

DOCUMENT RESUME

ED 397 924

JC 960 555

TITLE Projected 1996-97 Cost Allocation Summary, Wisconsin Technical College System.

INSTITUTION Wisconsin State Board of Vocational, Technical, and Adult Education, Madison.

PUB DATE Aug 96

NOTE 54p.

PUB TYPE Statistical Data (110) -- Reports - Research/Technical (143)

EDRS PRICE MF01/PC03 Plus Postage.

DESCRIPTORS Budgeting; Budgets; College Planning; Community Colleges; *Educational Finance; *Enrollment Rate; *Full Time Equivalency; Full Time Students; Operating Expenses; *Program Costs; *Resource Allocation; Statewide Planning; *Two Year Colleges; Vocational Education

IDENTIFIERS *Wisconsin Technical College System

ABSTRACT

Designed for use in calculating the distribution of state aid to colleges in the Wisconsin Technical College System (WTCS) and in preparing financial and enrollment reports, this document provides a summary of projected cost allocations for the WTCS for 1996-97, derived from data submitted by the colleges on cost allocation schedules. Following a brief foreword, college and statewide data is provided in the following four sets of tables: (1) summaries of college operational costs and total budgets, total expenditures and revenues by college, staff types and costs by college, materials fees and full-time equivalent (FTE) student enrollments by college, and statewide costs and FTE enrollment by aid category; (2) projected FTE costs by college by aid category, including college parallel education, associate degree programs, vocational programs, vocational-adult programs, community services, and total costs; (3) FTE students and costs by college for the instructional divisions of agriculture, business, graphics, home economics, industrial, service and health, technical, television, general education, and total costs; and (4) statewide FTE enrollment and operational cost percentages, cost ratios per FTE student, and FTE student enrollment percentages by instructional division and aid category. The report indicates that, statewide for 1996-97, total operational costs will be \$559,942,700; the number of FTE students will be 57,225; the average cost per FTE student will be \$9,785; and the ratio of cost per FTE ratio will be 1. (MAB)

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Projected 1996-97

Cost Allocation Summary

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Wisconsin Technical College System

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**PROJECTED 1996-97
COST ALLOCATION SUMMARY**

August 1996

Wisconsin Technical College System Board
310 Price Place
Madison, Wisconsin 53705

Dwight A. York, State Director

TABLE OF CONTENTS

Schedule

- A-1 Operational Costs and Total Budget Summary
- A-2 Total Expenditures and Revenues Summary
- A-3 Staff Analysis Summary
- A-4 Materials Fees & FTE Student Summary
- A-5 Statewide Costs and FTE Enrollment Summary by College
- A-6 Statewide Costs per FTE by Aid Category

COSTS PER FTE BY COLLEGE

- B-1 College Parallel
- B-2 Associate Degree
- B-3 Vocational Diploma
- B-4 Vocational-Adult
- B-5 Community Services
- B-6 Total

FTE STUDENTS AND COSTS BY COLLEGE

- C-1 Agriculture
- C-2 Business
- C-3 Graphics
- C-4 Home Economics
- C-5 Industrial
- C-6 Service and Health
- C-7 Technical
- C-8 Television
- C-9 General Education
- C-10 Total

- D-1 FTE Enrollment and Operational Cost Percentages
- D-2 Cost Ratios Per FTE Student
- D-3 FTE Student Enrollment Percentages

FOREWORD

The information contained in this summary was derived from data submitted by the technical colleges on their 1996-97 projected cost allocation schedules.

Cost allocation information is used to calculate the distribution of state aids to each college, and prepare financial and enrollment reports including state statistical summaries and reports on the financing of technical education in Wisconsin. The data is also used to answer requests for information from the Governor, the Legislature and the public. In addition, the costs by instructional division are used in preparing Wisconsin's State Plan for Vocational Education required by federal statute.

The continuing education costs and numbers cannot be compared to any actual or projected cost allocation schedules prior to the 1991-92 projected summary as they are computed on a different basis due to a realignment of aid codes in the vocational-adult and community services categories.

NOTE: The Research function has been eliminated in the Wisconsin Technical College System and the associated costs distributed to other appropriate functions. The schedules in this report reflect this accounting change.

The table below provides a statewide summary by aid category of the 1996-97 projected unit costs and ratios for full-time equivalent (FTE) students:

	College Parallel	Postsecondary		Continuing Education		Total
		Associate Degree	Vocational Diploma	Vocational- Adult	Community Services	
Total Operational Cost ¹	\$31,275.6	\$290,439.9	\$186,223.3	\$49,268.1	\$2,735.8	\$559,942.7
Full-Time Equivalent Students ²	4,702	31,377	15,672	5,068	406	57,225
Cost per Full-Time Equivalent	\$6,652	\$9,257	\$11,881	\$9,722	\$6,743	\$9,785
Cost per FTE Ratios	.68	.95	1.21	.99	.69	1.00

The financial and enrollment information reported in this summary will not be finalized until after completion of the required audits in the following fiscal year. Enrollments may not agree on all schedules due to rounding of some college projections which were submitted to the hundredth of an FTE. Differences in unit costs appearing in the schedules which follow reflect the interplay of factors unique to each college, including the mix of programs, the number of locations where courses are offered, enrollment levels, and the average number of credits for which students enroll.

¹In thousands.

²An FTE student represents 30 credits in each aid category.

Schedule A-1
1996-97 PROJECTED OPERATIONAL COSTS AND TOTAL BUDGETS
(As reported by the Technical Colleges on the VE-CA-1 Cost Allocation Schedule)

Technical College	OPERATIONAL						Subtotal	Other Costs ¹	TOTAL BUDGET ²
	Instruction	Instructional Resources	Student Services	General		Physical Plant			
				Admin.	Institu.				
Chippewa Valley	\$19,617,625	\$828,337	\$1,812,612	\$853,998	\$2,701,461	\$1,839,720	\$9,422,853	\$37,076,606	
Western	18,777,850	814,179	2,539,687	828,424	2,272,462	1,833,584	12,809,085	39,875,371	
Southwest	7,732,500	452,000	783,400	568,600	574,000	778,500	4,906,900	15,796,900	
Madison	46,597,631	1,922,188	7,119,736	2,265,108	4,680,600	6,228,895	26,420,242	95,234,400	
Blackhawk	11,160,030	423,485	1,592,525	5-1 578	1,766,504	1,033,376	4,525,446	21,042,945	
Gateway	26,408,301	1,066,120	4,994,764	1,066,213	3,346,440	3,481,386	18,562,394	58,925,618	
Waukesha	28,796,173	1,036,669	4,255,976	1,297,944	4,485,252	3,178,665	12,857,325	55,908,004	
Milwaukee	76,304,000	2,866,000	14,398,000	3,086,000	7,891,000	12,613,000	78,363,000	195,521,000	
Moraine Park	17,195,392	1,069,148	2,640,343	730,845	3,316,047	1,702,220	11,538,894	38,192,889	
Lakeshore	13,187,136	634,369	895,400	623,950	2,308,142	1,345,858	5,704,341	24,699,196	
Fox Valley	32,562,310	1,202,290	3,336,757	924,994	6,747,948	2,985,374	16,669,575	64,428,248	
Northeast	25,774,514	940,386	3,479,094	762,399	2,849,591	2,618,278	11,597,892	48,022,154	
Mid-State	10,772,599	506,469	1,924,436	611,390	1,861,987	1,329,188	5,402,458	22,408,527	
Northcentral	15,979,622	974,089	1,915,425	1,193,067	1,891,288	1,533,931	8,895,070	32,382,492	
Nicolet	6,992,938	702,182	1,940,908	486,483	1,714,444	1,071,821	3,151,960	16,040,736	
Indianhead	16,617,749	658,587	2,786,603	549,686	2,588,535	2,012,906	12,228,388	37,442,434	
STATEWIDE TOTAL	\$374,476,470	\$16,096,498	\$56,415,666	\$16,370,680	\$50,995,701	\$45,587,702	\$243,055,803	\$802,998,520	
Chippewa Valley	70.9%	3.0%	6.6%	3.1%	9.8%	6.6%	4.9%	74.6%	
Western	69.4%	3.0%	9.4%	3.0%	8.4%	6.8%	4.8%	67.9%	
Southwest	71.0%	4.1%	7.2%	5.2%	5.3%	7.2%	2.0%	68.9%	
Madison	67.7%	2.8%	10.3%	3.3%	6.8%	9.1%	12.3%	72.3%	
Blackhawk	67.6%	2.6%	9.6%	3.3%	10.7%	6.2%	3.0%	78.5%	
Gateway	65.4%	2.6%	12.4%	2.7%	8.3%	8.6%	7.2%	68.5%	
Waukesha	66.9%	2.4%	9.9%	3.0%	10.4%	7.4%	7.7%	77.0%	
Milwaukee	65.1%	2.5%	12.3%	2.6%	6.7%	10.8%	20.9%	59.9%	
Moraine Park	64.5%	4.0%	9.9%	2.8%	12.4%	6.4%	4.8%	69.8%	
Lakeshore	69.4%	3.3%	4.7%	3.3%	12.2%	7.1%	3.4%	76.9%	
Fox Valley	68.2%	2.5%	7.0%	1.9%	14.1%	6.3%	8.5%	74.1%	
Northeast	70.8%	2.6%	9.5%	2.1%	7.8%	7.2%	6.5%	75.8%	
Mid-State	63.3%	3.0%	11.3%	3.6%	11.0%	7.8%	3.0%	75.9%	
Northcentral	68.0%	4.1%	8.2%	5.1%	8.1%	6.5%	4.2%	72.5%	
Nicolet	54.3%	5.4%	15.1%	3.6%	13.3%	8.3%	2.3%	80.4%	
Indianhead	65.9%	2.6%	11.0%	2.2%	10.3%	8.0%	4.5%	67.3%	
STATEWIDE PERCENT ³	66.9%	2.9%	10.1%	2.9%	9.1%	8.1%	100.0%	69.7%	

¹Includes all monies for auxiliary and public service functions, "non-add" amounts, as well as debt service, enterprise, internal service, proprietary, and trust and agency funds (i.e., everything not included as operational cost).

²Percentages in this column are the percentage which the operational cost is of the total budget.

³Operational percentages add horizontally to 100 percent, except for note 2 above and operational subtotal column which adds vertically.

Schedule A-2
1996-97 PROJECTED DISTRICT TOTAL EXPENDITURES AND REVENUES SUMMARY
(As reported by the Technical Colleges on the VE-CA-2 and VE-CA-7 Cost Allocation Schedules)

Technical College	EXPENDITURES										REVENUES					Other Sources ³
	Salaries	Fringe Benefits	Current Expenses	Reserve	Capital	Retirement	Total ¹	Local	State	Federal	Program	Other ²	Institutional			
Chippewa Valley	\$16,433,843	\$5,943,169	\$6,622,053	\$1,281,845	\$2,028,392	\$2,769,304	\$37,076,606	\$14,416,021	\$6,363,631	\$3,469,417	\$4,197,898	\$947,259	\$3,834,014	\$2,122,376		
Western	18,435,176	5,734,669	6,877,271	1,304,100	3,972,700	3,551,455	39,875,371	13,849,399	9,968,100	3,705,923	4,195,000	979,000	3,630,682	3,547,397		
Southwest	6,751,760	2,279,470	4,663,120	352,200	800,000	950,350	16,786,900	6,265,350	3,212,400	1,283,400	1,396,000	335,000	2,479,750	765,000		
Madison	43,730,212	13,651,516	23,186,921	3,123,593	6,506,151	4,834,005	95,234,400	42,717,762	14,336,000	6,117,500	11,570,500	2,055,800	14,413,912	5,024,126		
Blackhawk	9,463,482	3,668,142	4,988,465	246,565	600,000	1,660,291	21,042,945	10,407,201	3,608,223	2,229,864	1,917,595	431,852	1,374,375	1,173,735		
Gateway	25,619,000	6,247,000	16,066,618	--	4,100,000	4,894,000	58,925,618	29,361,941	7,391,907	4,501,403	4,252,500	1,027,500	7,420,508	4,969,559		
Waukesha	26,036,245	9,602,647	10,938,609	1,474,758	4,245,640	3,612,105	65,908,004	31,378,119	5,942,997	3,771,689	3,823,800	1,065,430	5,179,634	4,728,035		
Milwaukee	62,374,000	27,063,000	36,990,000	7,419,000	20,100,000	21,575,000	195,521,000	76,265,000	33,840,000	14,376,000	15,625,000	4,043,000	28,597,000	22,775,000		
Moraine Park	16,971,335	5,365,502	8,025,751	1,108,269	3,262,567	3,401,465	38,192,889	16,552,537	5,550,095	1,722,670	3,100,544	701,243	6,581,657	3,864,143		
Lakeshore	11,508,256	3,803,339	5,190,759	133,628	2,369,625	1,698,589	24,669,196	11,192,568	4,363,450	1,562,600	2,231,000	481,350	3,113,524	1,734,704		
Fox Valley	30,719,332	9,247,301	15,128,702	627,725	4,298,066	4,408,122	64,429,246	27,063,617	9,650,355	3,263,181	5,397,297	1,945,781	12,949,592	4,139,425		
Northeast	23,813,004	6,694,143	11,225,138	1,844,121	2,856,573	1,599,175	48,022,154	20,406,491	6,962,163	2,998,253	2,218,535	1,341,099	7,809,141	2,829,967		
Mid-State	10,599,269	3,592,365	4,681,859	716,100	1,195,819	1,621,115	22,409,527	9,745,145	4,532,806	2,011,577	2,865,663	544,339	1,984,724	1,417,840		
Northcentral	15,633,990	4,630,312	5,725,620	1,406,755	2,441,017	2,542,808	32,982,492	12,803,397	5,605,326	4,281,391	1,391,000	160,200	975,724	473,761		
Nicolet	7,761,885	2,543,147	3,596,934	361,848	673,574	1,103,348	16,040,736	9,398,214	2,513,065	1,130,752	1,391,000	118,957	975,724	473,761		
Indianhead	15,645,094	4,778,873	7,818,153	2,829,957	3,272,520	2,989,837	37,442,454	16,402,488	4,811,873	3,632,652	3,189,631	718,957	5,228,525	3,161,300		
TOTAL	\$353,514,873	\$116,930,597	\$171,823,973	\$24,292,464	\$63,017,644	\$63,416,593	\$902,698,520	\$348,373,258	\$130,691,511	\$59,282,372	\$73,028,973	\$17,194,410	\$109,897,007	\$64,532,889		
Chippewa Valley	49.7%	16.0%	17.9%	3.4%	5.5%	7.5%	4.6%	39.9%	22.6%	9.4%	11.3%	2.3%	9.6%	5.7%		
Western	46.2%	14.4%	17.2%	3.3%	10.0%	8.9%	5.0%	34.7%	25.0%	9.3%	10.5%	2.5%	9.1%	6.9%		
Southwest	42.8%	14.4%	29.5%	2.2%	5.1%	6.0%	2.0%	39.9%	20.3%	6.1%	8.9%	2.1%	15.7%	5.0%		
Madison	45.9%	14.5%	24.4%	3.3%	6.6%	5.1%	11.9%	44.9%	15.0%	5.4%	12.1%	2.2%	15.1%	6.3%		
Blackhawk	45.1%	17.4%	23.7%	1.2%	3.6%	8.8%	2.6%	49.5%	16.7%	10.6%	7.2%	2.0%	12.6%	5.6%		
Gateway	43.5%	14.0%	27.3%	--	6.9%	8.3%	7.3%	49.8%	12.6%	7.6%	7.2%	1.8%	12.6%	8.4%		
Waukesha	46.6%	17.2%	19.0%	2.6%	7.6%	6.4%	7.0%	56.1%	10.6%	6.8%	6.8%	1.9%	9.3%	8.5%		
Milwaukee	42.1%	13.9%	18.9%	3.1%	10.3%	11.0%	24.3%	39.0%	17.3%	7.4%	8.0%	2.1%	14.6%	11.6%		
Moraine Park	44.4%	14.1%	21.0%	0.5%	8.5%	8.9%	4.7%	43.6%	14.5%	4.5%	8.1%	1.9%	17.2%	10.2%		
Lakeshore	46.6%	15.4%	21.0%	1.0%	9.6%	6.9%	3.1%	45.3%	17.8%	6.3%	8.1%	2.0%	12.6%	7.0%		
Fox Valley	47.7%	14.3%	23.5%	3.8%	6.7%	6.8%	5.0%	42.0%	15.0%	5.1%	8.4%	3.0%	20.1%	6.4%		
Mid-State	49.6%	13.7%	23.4%	3.2%	6.2%	3.3%	6.0%	42.5%	14.5%	6.2%	11.6%	2.6%	16.3%	5.9%		
Northeast	47.3%	16.0%	20.9%	4.3%	5.4%	7.2%	2.8%	43.5%	20.2%	8.0%	9.9%	1.7%	14.0%	6.3%		
Northcentral	46.3%	14.3%	17.7%	4.3%	4.2%	7.9%	4.0%	39.5%	17.3%	13.2%	7.0%	1.0%	14.0%	5.4%		
Nicolet	48.4%	15.8%	22.4%	2.3%	4.2%	6.9%	2.0%	58.6%	15.7%	10.2%	8.7%	1.0%	6.1%	2.9%		
Indianhead	41.8%	12.8%	21.1%	7.6%	8.7%	8.0%	4.7%	49.8%	13.1%	10.2%	8.5%	1.8%	14.0%	8.5%		
TOTAL	45.3%	14.6%	21.5%	3.0%	7.8%	7.8%	100.0%	43.4%	16.3%	7.4%	9.1%	2.1%	13.7%	8.0%		

¹Expenditure and revenue percentages each add horizontally; the total percentages add vertically.

²Includes Materials Fees.

³Other sources includes increases or decreases in fund balance, proceeds from debt, etc.

Schedule A-3
1996-97 PROJECTED STAFF ANALYSIS SUMMARY
(As reported by the Technical Colleges on the VE-CA-2 Cost Allocation Schedule)

Technical College	Administrators ¹		Supervisors/ Coordinators		Teachers		Specialists		Subtotal Educational ²		Other Staff		Total
	#	\$	#	\$	#	\$	#	\$	#	\$	#	\$	
Chippewa Valley	3.0	102,432	17.4	85,382	250.0	53,454	10.3	72,689	280.7	56,663	180.9	46,831	52,810
Western	3.0	102,207	22.0	73,812	203.1	60,105	12.0	63,258	240.1	62,045	224.5	41,305	52,023
Southwest	2.0	89,750	13.0	67,454	100.5	50,375	7.0	63,300	122.5	53,569	80.5	30,671	44,489
Madison	4.0	121,802	28.0	94,855	535.1	61,131	14.9	71,112	582.0	63,426	521.0	39,611	52,168
Blackhawk	2.0	112,401	15.0	59,000	130.0	50,866	6.0	49,926	153.0	52,431	154.0	32,202	42,283
Gateway	5.0	90,504	14.0	79,004	239.0	60,871	27.0	72,082	285.0	63,344	289.0	52,825	58,048
Waukesha	7.0	122,336	24.7	91,747	72.1	66,166	12.1	90,093	315.9	70,328	275.6	48,702	60,252
Milwaukee	3.0	144,000	61.2	92,288	670.7	72,937	19.7	87,411	754.6	75,167	815.2	47,586	60,844
Moraine Park	4.0	114,731	19.6	90,328	141.0	66,835	9.0	84,807	173.6	71,523	163.4	43,650	59,008
Lakeshore	5.0	111,806	8.4	75,667	158.5	56,897	4.4	81,981	176.3	59,975	121.2	37,490	50,815
Fox Valley	6.0	108,409	19.8	73,096	352.4	61,692	10.4	69,972	388.6	63,216	326.8	47,127	55,866
Northeast	5.5	100,705	17.6	86,572	293.3	58,166	12.2	78,109	328.6	61,140	295.3	34,893	48,717
Mid-State	3.0	113,514	20.4	82,737	112.7	64,165	8.1	71,306	144.2	68,223	111.7	39,247	55,578
Northcentral	3.4	102,792	16.0	85,511	178.9	62,527	7.9	77,034	206.2	65,534	191.9	35,187	50,904
Nicolet	4.0	94,759	8.0	69,640	83.0	59,413	8.0	57,439	103.0	61,427	61.0	65,215	62,836
Indianhead	8.0	109,674	28.0	78,442	190.0	51,198	7.0	72,944	233.0	57,133	183.0	36,113	47,886
TOTAL	67.9	109,202	333.1	83,260	3,910.2	61,823	176.1	74,029	4,487.3	64,611	3,995.8	43,152	8,483.1
Chippewa Valley	0.6%	6	3.8%	10	54.2%	4	2.2%	9	60.8%	3	39.2%	11	5.4%
Western	0.7	5	4.7	5	43.7	8	2.6	3	51.7	8	48.3	9	5.5
Southwest	1.0	1	6.4	2	49.5	1	3.4	4	60.3	2	39.7	1	2.4
Madison	0.3	14	2.5	16	48.5	10	1.4	6	52.7	11	47.3	8	13.0
Blackhawk	0.6	11	4.9	1	42.3	2	2.0	1	49.8	1	50.2	2	3.6
Gateway	0.9	2	2.4	8	41.6	8	4.7	8	49.6	10	50.4	15	6.8
Waukesha	1.2	15	4.2	14	46.0	14	2.0	16	53.4	14	46.6	14	7.0
Milwaukee	0.2	16	3.9	15	42.7	16	1.3	15	48.1	16	51.9	13	18.5
Moraine Park	1.2	13	5.8	13	41.8	15	2.7	14	51.5	15	48.5	10	4.0
Lakeshore	1.7	10	2.8	6	53.3	5	1.5	13	59.3	5	40.7	6	3.5
Fox Valley	0.8	8	2.8	4	49.3	11	1.4	5	54.3	9	45.7	12	8.4
Northeast	0.9	4	2.8	12	47.0	6	2.0	12	52.7	6	47.3	3	7.4
Mid-State	1.2	12	8.0	9	44.0	13	3.2	7	56.4	13	43.6	7	3.0
Northcentral	0.9	7	4.0	11	44.9	12	2.0	11	51.8	12	48.2	4	4.7
Nicolet	2.4	3	4.9	3	50.6	7	4.9	2	62.8	7	37.2	16	1.9
Indianhead	1.9	9	6.7	7	45.7	3	1.7	10	56.0	4	44.0	5	4.9
TOTAL	0.8%	9.8%	3.9%	46.1%	47.1%	2.1%	52.9%	100.0%	47.1%	100.0%	47.1%	100.0%	47.1%

¹The numbers vary because of differing organizational structures among the districts. This position classification includes the district director and other certified administrators who are responsible for the overall educational program of the district or for an assigned portion of the overall educational program.

²This is the sum or average of the four previous staff classifications.

³The (#) columns indicate number of staff. The top portion contains full-time equivalent (FTE) staff numbers; the bottom portion contains each district's percentage distribution of staff which adds horizontally, except for the total column which adds vertically. NOTE: The staff numbers cannot be compared to any cost allocation Schedule A-3 Staff Analysis Summary prior to the actual 1989-90 count. Beginning with the 1989-90 actual summary, the staff counts are computed on a different basis using workload percentages reported by the districts for employees in all funds and functions.

⁴The (\$) columns indicate average compensation. The top portion contains amounts that are the mean personal services cost of salary plus fringe benefits for each staff classification, the total represents the statewide mean personal services cost for that classification; the bottom portion contains each district's rank for that classification.

Schedule A-4

1996-97 PROJECTED MATERIALS FEES & FULL-TIME EQUIVALENT STUDENT SUMMARY¹
 (Calculated from data reported by the Technical Colleges on the VE-CA-9 Cost Allocation Schedule)

	College Parallel	Associate Degree	Vocational Diploma	Vocational- Adult	Community Services	Total
Chippewa Valley	--	\$237,058	\$243,137	\$103,514	--	\$583,709
Western	--	325,000	210,000	61,000	4,000	600,000
Southwest	--	70,000	125,000	29,500	500	225,000
Madison	140,100	555,500	382,800	120,500	34,300	1,233,200
Blackhawk	--	63,095	127,779	48,374	4,500	243,748
Gateway	--	307,500	175,100	30,900	1,500	515,000
Waukesha	--	210,280	234,010	109,901	14,740	568,931
Milwaukee	110,000	822,000	482,000	158,000	19,000	1,591,000
Moraine Park	--	233,576	136,252	18,686	779	389,293
Lakeshore	--	151,365	87,315	44,025	294	282,999
Fox Valley	--	397,718	288,579	132,862	9,841	829,000
Northeast	--	315,700	323,870	155,700	12,160	807,430
Mid-State	--	112,777	113,312	49,923	2,388	278,400
Northcentral	--	242,510	143,996	30,021	--	416,527
Nicolet	28,000	42,000	46,000	20,000	200	136,200
Indianhead	--	138,167	271,379	65,161	1,700	476,407
TOTAL MATERIALS FEE	\$278,100	\$4,224,246	\$3,390,529	\$1,178,067	\$105,902	\$9,176,844
Chippewa Valley	--	1,851.0	951.0	332.0	--	3,134.0
Western	--	2,138.0	957.0	195.0	10.0	3,300.0
Southwest	--	562.0	360.0	200.0	3.0	1,125.0
Madison	2,035.0	3,850.0	1,235.0	915.0	152.0	8,187.0
Blackhawk	--	850.0	528.0	128.0	13.0	1,519.0
Gateway	--	2,331.0	1,186.0	231.0	2.0	3,750.0
Waukesha	--	1,830.0	1,050.0	425.0	45.0	3,350.0
Milwaukee	2,400.0	5,860.0	2,890.0	550.0	75.0	11,775.0
Moraine Park	--	1,596.0	1,040.0	141.0	6.0	2,783.0
Lakeshore	--	1,028.0	593.0	299.0	2.0	1,922.0
Fox Valley	--	2,806.5	1,147.7	467.1	29.7	4,451.0
Northeast	--	2,575.0	1,150.0	525.0	50.0	4,300.0
Mid-State	--	1,032.0	665.0	130.0	7.0	1,834.0
Northcentral	--	1,454.8	816.5	153.7	--	2,425.0
Nicolet	267.0	414.0	225.0	92.0	2.0	1,000.0
Indianhead	--	1,199.0	878.0	284.0	9.0	2,370.0
TOTAL FTE STUDENTS	4,702.0	31,377.3	15,672.2	5,067.8	405.7	57,225.0
Chippewa Valley	--	\$4.25	\$8.50	\$10.40	--	\$6.20
Western	--	5.05	7.30	10.45	13.35	6.05
Southwest	--	4.15	11.55	4.90	5.55	6.65
Madison	2.30	4.80	10.35	4.40	7.50	5.00
Blackhawk	--	2.45	8.05	12.60	11.55	5.35
Gateway	--	4.40	4.90	4.45	25.00	4.60
Waukesha	--	3.85	7.45	8.60	10.90	5.65
Milwaukee	1.55	4.70	5.55	9.60	8.45	4.50
Moraine Park	--	4.90	4.35	4.40	4.35	4.65
Lakeshore	--	4.90	4.90	4.90	4.90	4.90
Fox Valley	--	4.70	8.40	9.50	11.05	6.20
Northeast	--	4.10	9.40	9.90	8.10	6.25
Mid-State	--	3.65	5.70	12.80	11.35	5.05
Northcentral	--	5.55	5.90	6.50	--	5.75
Nicolet	3.50	3.40	6.80	7.25	3.35	4.55
Indianhead	--	3.85	10.30	7.65	6.30	6.70
MEAN MATERIALS FEE/CREDIT²	\$1.95	\$4.50	\$7.20	\$7.75	\$8.70	\$5.35

¹Figures rounded as follows: full-time equivalent (FTE) students to nearest tenth, and average (arithmetic mean) materials fees per credit to nearest nickel.

²Computed as follows: each district's materials fees by aid category were divided by the FTE students, and that cost per FTE quotient was divided by 30 to yield the materials fees per credit. This amount will vary according to each district's program mix and number of exemptions by aid category.

Schedule A-5
1996-97 PROJECTED STATEWIDE OPERATIONAL COST & FTE ENROLLMENT SUMMARY
 (Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

Technical College	College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	Cost Per FTE Rank
Chippewa Valley	--	\$13,831,699	\$10,911,747	\$2,910,307	--	\$27,653,753	
Western	--	15,653,274	9,793,955	1,571,664	47,393	27,066,286	
Southwest	--	4,915,011	4,762,779	1,196,328	15,882	10,890,000	
Madison	11,683,263	34,396,050	15,113,103	6,799,773	821,969	68,814,158	
Blackhawk	--	8,213,246	7,017,461	1,209,455	77,337	16,517,499	
Gateway	--	24,042,793	13,860,712	2,435,059	24,660	40,363,224	
Waukesha	--	23,074,604	14,258,943	5,232,581	484,551	43,050,679	
Milwaukee	16,702,539	57,343,746	35,078,646	7,420,345	612,724	117,158,000	
Moraine Park	--	14,836,910	10,254,387	1,498,838	63,860	26,653,995	
Lakeshore	--	9,160,148	6,938,020	2,879,505	17,182	18,994,855	
Fox Valley	--	27,041,857	14,813,856	5,692,736	211,224	47,759,673	
Northeast	--	17,922,939	13,759,020	4,500,370	241,933	36,424,262	
Mid-State	--	9,149,906	6,893,658	918,275	44,230	17,006,069	
Northcentral	--	13,674,805	8,119,760	1,692,857	--	23,487,422	
Nicolet	2,889,786	5,383,259	3,388,491	1,204,879	22,361	12,888,776	
Indianhead	--	11,799,625	11,258,826	2,105,113	50,502	25,214,066	
TOTAL COST	\$31,275,588	\$290,439,872	\$186,223,364	\$49,268,085	\$2,735,808	\$559,942,717	
Chippewa Valley	--	1,851.0	951.0	332.0	--	3,134.0	
Western	--	2,138.0	957.0	195.0	10.0	3,300.0	
Southwest	--	562.0	360.0	200.0	3.0	1,125.0	
Madison	2,035.0	3,850.0	1,235.0	915.0	152.0	8,187.0	
Blackhawk	--	850.0	528.0	128.0	13.0	1,519.0	
Gateway	--	2,331.0	1,186.0	231.0	2.0	3,750.0	
Waukesha	--	1,830.0	1,050.0	425.0	45.0	3,350.0	
Milwaukee	2,400.0	5,860.0	2,890.0	550.0	75.0	11,775.0	
Moraine Park	--	1,596.0	1,040.0	141.0	6.0	2,783.0	
Lakeshore	--	1,028.0	593.0	299.0	2.0	1,922.0	
Fox Valley	--	2,806.5	1,147.7	467.1	29.7	4,451.0	
Northeast	--	2,575.0	1,150.0	525.0	50.0	4,300.0	
Mid-State	--	1,032.0	665.0	130.0	7.0	1,834.0	
Northcentral	--	1,454.8	816.5	153.7	--	2,425.0	
Nicolet	267.0	414.0	225.0	92.0	2.0	1,000.0	
Indianhead	--	1,199.0	878.0	284.0	9.0	2,370.0	
TOTAL FTE STUDENT	4,702.0	31,377.3	15,672.2	5,067.8	405.7	57,225.0	
Chippewa Valley	--	\$7,473	\$11,474	\$8,766	--	\$8,824	4
Western	--	7,321	10,234	8,060	4,739	8,202	1
Southwest	--	8,746	13,230	5,982	5,294	9,680	7
Madison	5,741	8,934	12,237	7,431	5,408	8,405	2
Blackhawk	--	9,663	13,291	9,449	5,949	10,874	14
Gateway	--	10,314	11,687	10,541	12,330	10,764	13
Waukesha	--	12,609	13,580	12,312	10,768	12,851	15
Milwaukee	6,959	9,786	12,138	13,492	8,170	9,950	10
Moraine Park	--	9,296	9,860	10,630	10,643	9,577	6
Lakeshore	--	8,911	11,700	9,630	8,591	9,883	9
Fox Valley	--	9,635	12,908	12,188	7,102	10,730	12
Northeast	--	6,960	11,964	8,572	4,839	8,471	3
Mid-State	--	8,866	10,366	7,064	6,319	9,273	5
Northcentral	--	9,400	9,945	11,015	--	9,686	8
Nicolet	10,823	13,003	15,060	13,097	11,181	12,889	16
Indianhead	--	9,841	12,823	7,412	5,611	10,639	11
MEAN COST/FTE	\$6,652	\$9,257	\$11,881	\$9,722	\$6,743	\$9,785	

Schedule A-6
STATEWIDE 1996-97 PROJECTED 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)

	College Parallel	Associate Degree	Vocational Diploma	Vocational-Adul ¹	Community Services	Total
Instruction ¹	3,646	6,088	8,475	6,436	3,726	6,544
Agriculture	--	7,759	15,591	7,092	5,465	11,446
Business	--	4,870	7,953	5,397	239	5,188
Graphics	--	8,907	9,735	14,229	6,395	9,170
Home Economics	--	7,198	9,179	4,132	3,135	6,240
Industrial	--	10,296	10,627	9,901	5,005	10,473
Service & Health	--	9,740	9,892	7,348	--	9,426
Technical	--	9,554	11,343	13,891	6,221	9,635
Television	--	7,025	--	--	--	7,025
General Education	3,646	4,188	6,319	5,192	3,289	4,793
Instructional Resources	266	282	286	282	255	281
Student Services	1,111	976	983	936	981	986
DIRECT COSTS	5,023	7,326	9,744	7,654	4,962	7,811
General Administration	198	277	325	309	242	286
General Institutional	494	868	1,028	992	733	891
Physical Plant	937	786	784	767	806	797
INDIRECT COSTS	1,629	1,931	2,137	2,068	1,781	1,974
TOTAL COST	6,652	9,257	11,881	9,722	6,743	9,785
FTE Enrollment ²	4,702.0	31,377.3	15,672.2	5,067.8	405.7	57,225.0
Agriculture	--	478.6	471.2	38.1	3.3	991.2
Business	--	11,712.6	855.8	911.4	1.0	13,480.8
Graphics	--	745.1	74.0	48.6	33.5	901.2
Home Economics	--	722.1	298.7	705.2	86.9	1,812.9
Industrial	--	146.8	4,251.7	658.3	45.3	5,102.1
Service & Health	--	5,060.8	2,333.9	1,288.7	--	6,683.4
Technical	--	2,486.3	14.9	54.7	1.7	2,557.6
Television	--	43.0	--	--	--	43.0
General Education	4,702.0	9,982.0	7,372.0	1,362.8	234.0	23,652.8

¹The 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.

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

Schedule B-1
COLLEGE PARALLEL 1996-97 PROJECTED 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)

Instruction ¹	Madison	Milwaukee	Nicolet	Statewide Average
Agriculture	3,335	3,724	5,318	3,646
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	3,335	3,724	5,318	3,646
Instructional Resources	235	243	702	266
Student Services	869	1,223	1,941	1,111
DIRECT COSTS	4,439	5,190	7,961	5,023
General Administration	177	196	383	198
General Institutional	365	502	1,408	494
Physical Plant	761	1,071	1,072	937
INDIRECT COSTS	1,303	1,769	2,863	1,629
TOTAL COSTS	5,742	6,959	10,824	6,652
FTE Enrollment ²	2,035.0	2,400.0	267.0	4,702.0
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	2,035.0	2,400.0	267.0	4,702.0

¹The 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.

²The 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 1996-97 PROJECTED 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)

	Chippewa Valley	Western	Southwest	Madison	Blairstown	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore ¹	Fox Valley	Northeast	Mid-State	North-central	Nicollet	Indianhead	Statewide Average
Instruction ²	4,969	4,875	6,015	6,157	6,279	6,661	6,390	6,310	5,981	5,988	6,344	4,570	5,555	6,309	7,045	6,285	6,068
Agriculture	6,628	6,772	5,731	10,242	12,534	6,660	--	5,675	14,301	--	5,479	9,577	--	5,115	--	--	7,766
Business	4,768	3,187	4,590	4,465	6,199	6,331	6,452	5,055	4,374	4,910	5,482	3,621	4,920	5,115	6,936	5,569	4,970
Graphics	--	5,655	--	9,551	--	9,362	--	8,706	5,444	--	18,397	--	--	13,625	--	--	9,907
Home Economics	--	7,439	12,308	7,344	--	6,855	4,807	7,818	10,758	--	4,972	2,161	14,283	2,663	5,164	6,353	7,196
Industrial	--	--	3,851	--	21,228	16,847	11,095	--	7,257	--	14,546	6,870	4,644	11,659	6,907	12,546	10,296
Service & Health	6,550	9,091	9,266	11,585	8,118	11,301	11,429	9,856	9,517	9,722	9,742	7,737	9,535	11,659	6,907	12,546	9,740
Technical	7,582	9,396	7,202	7,384	7,115	10,884	15,198	10,706	7,624	8,340	10,121	7,449	8,114	11,537	4,742	10,663	9,534
Television	--	6,972	--	--	--	5,611	--	7,760	--	--	--	--	--	--	--	--	7,025
General Education	3,643	2,907	5,045	3,547	4,868	4,404	7,346	4,429	4,967	4,768	4,234	2,970	3,760	2,708	6,137	4,259	4,168
Instructional Resources	264	247	402	235	279	284	309	243	402	330	270	219	276	402	702	278	262
Student Services	578	770	696	870	1,048	1,332	1,270	1,223	992	466	750	809	1,049	790	1,941	1,176	976
DIRECT COSTS	5,811	5,892	7,113	7,262	7,608	8,277	9,859	7,778	7,285	6,784	7,364	5,598	6,880	7,501	9,688	7,749	7,328
General Administration	258	234	467	297	323	268	392	264	248	304	193	159	312	490	480	218	277
General Instructional	816	641	472	614	1,053	841	1,319	674	1,124	1,123	1,408	595	949	777	1,763	1,026	868
Physical Plant	597	556	693	761	680	928	949	1,071	640	701	671	609	725	633	1,072	848	796
INDIRECT COSTS	1,661	1,431	1,632	1,672	2,056	2,037	2,650	2,009	2,012	2,128	2,272	1,363	1,866	1,900	3,315	2,093	1,931
TOTAL COSTS	7,472	7,323	8,745	8,934	9,664	10,314	12,509	9,785	9,297	8,912	9,636	6,961	8,746	9,401	13,003	9,842	9,257
FTE Enrollment ³	1,851.0	2,138.0	562.0	3,850.0	850.0	2,331.0	1,830.0	5,860.0	1,596.0	1,029.0	2,806.5	2,575.0	1,032.0	1,454.8	414.0	1,199.0	31,377.3
Agriculture	25.0	29.0	15.0	146.0	8.8	30.0	--	100.0	15.3	--	100.1	9.4	--	--	--	--	478.6
Business	632.0	725.0	215.0	1,634.3	254.5	847.0	740.8	1,850.0	642.2	400.1	924.4	1,066.0	468.0	508.3	175.0	630.0	11,712.6
Graphics	--	120.0	--	217.2	--	30.0	--	300.0	23.5	--	25.6	--	--	28.8	--	--	745.1
Home Economics	--	56.0	25.0	114.7	--	60.0	48.2	165.0	47.7	--	146.5	1.6	16.0	2.4	19.0	--	722.1
Industrial	--	--	2.0	--	6.3	18.0	6.5	--	5.4	9.4	42.4	10.8	16.0	--	--	30.0	146.8
Service & Health	394.0	439.0	85.0	599.5	184.6	265.0	224.5	1,030.0	201.6	167.1	442.6	407.4	113.0	260.5	108.0	109.0	5,060.8
Technical	139.0	100.0	45.0	266.7	41.8	143.0	220.9	350.0	185.9	116.1	220.3	260.6	109.0	155.0	32.0	101.0	2,486.3
Television	--	3.0	--	--	--	15.0	--	25.0	--	--	--	--	--	--	--	--	43.0
General Education	661.0	668.0	175.0	871.6	354.0	893.0	569.1	2,020.0	474.4	335.3	904.6	819.2	310.0	499.8	80.0	329.0	9,982.0

¹Lakeshore reported no instructional costs for 9.42 Industrial FTE's.

²The 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.

³The 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
VOCATIONAL DIPLOMA 1996-97 PROJECTED 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)

Instruction ²	Chippewa Valley										Moraine										North-central	Nicodol	Indianhead	Statewide Average
	West-Valley	West-Id	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Paul	Lakeshore	Fox Valley	Northhead	Mid-State	North-central	Nicodol	Indianhead	Statewide Average							
Agriculture	8,774	7,608	10,281	9,144	9,560	7,891	9,228	6,566	6,488	8,451	9,331	9,351	6,894	6,872	8,876	9,081	8,475							
Business	15,792	17,543	11,784	21,717	19,558	6,092	6,452	6,724	14,301	14,304	11,768	19,508	24,011	17,391	6,660	10,791	15,591							
Graphics	9,870	6,378	9,878	6,410	8,726	6,331	6,452	6,724	3,664	6,808	9,255	11,443	6,737	7,390	6,660	6,551	7,953							
Home Economics	7,449	7,449	20,774	6,331	7,155	2,851	4,807	13,331	5,444	9,843	14,581	10,104	7,038	9,417	6,297	9,417	9,179							
Industrial	2,709	9,854	9,418	9,873	15,100	20,024	11,095	11,840	10,759	4,309	12,618	10,351	9,661	11,618	10,553	8,985	10,627							
Service & Health	8,215	9,754	9,227	9,730	6,753	13,484	11,431	10,914	9,080	4,737	10,461	11,922	10,027	11,015	10,767	7,380	9,882							
Technical	9,227	10,413	9,227	9,730	6,753	13,484	11,431	10,914	9,080	4,737	10,461	11,922	10,027	11,015	10,767	7,380	11,343							
Television	8,367	9,227	9,227	9,730	6,753	13,484	11,431	10,914	9,080	4,737	10,461	11,922	10,027	11,015	10,767	7,380	11,343							
General Education	8,921	5,235	9,459	4,818	8,475	4,801	7,356	6,743	4,589	9,948	6,623	6,436	4,118	3,969	7,583	9,539	6,319							
Instructional Resources	284	247	402	235	277	284	309	243	360	330	270	219	276	402	702	278	266							
Student Services	578	770	696	870	1,043	1,332	1,270	1,223	890	466	750	809	1,049	790	1,941	1,176	983							
DIRECT COSTS	9,818	9,625	11,359	10,249	10,880	9,507	10,807	10,022	7,738	9,247	10,351	10,379	9,219	8,084	11,618	10,535	9,744							
General Administration	305	281	586	401	407	302	409	294	280	373	227	206	352	483	528	252	325							
General Institutional	965	772	592	828	1,326	849	1,414	751	1,268	1,378	1,659	771	1,071	766	1,941	1,187	1,028							
Physical Plant	587	556	693	761	677	528	949	1,071	574	700	671	609	725	620	1,072	849	784							
INDIRECT COSTS	1,857	1,609	1,871	1,890	2,410	2,179	2,772	2,116	2,122	2,452	2,557	1,588	2,148	1,869	3,541	2,288	2,137							
TOTAL COSTS	11,473	10,234	13,230	12,239	13,290	11,686	13,579	12,138	9,860	11,699	12,908	11,965	10,367	9,953	15,060	12,823	11,881							
FTE Enrollment ³	851.0	957.0 ¹	360.0	1,235.0	528.0	1,186.0	1,050.0	2,890.0	1,040.0	593.0	1,147.7	1,150.0	665.0	816.5	225.0	878.0	15,872.2							
Agriculture	40.0	34.0	55.0	51.0	15.2	49.0	29.6	80.0	25.0	31.8	54.7	30.7	14.0	57.8	13.0	62.0	471.2							
Business	73.0	66.0	35.0	123.0	36.1	37.0	29.6	50.0	56.6	35.3	24.7	92.3	26.0	34.0	80.0	80.0	855.8							
Graphics	26.0	14.0	15.0	16.6	18.9	3.7	21.1	5.0	9.4	13.3	15.7	0.4	17.0	2.0	2.0	2.0	74.0							
Home Economics	383.0	256.0	90.0	439.7	106.2	160.1	290.7	640.0	387.5	129.9	327.6	382.1	120.0	145.0	59.0	335.0	298.7							
Industrial	73.0	105.0	85.0	357.7	103.9	135.0	235.4	360.0	118.9	159.6	127.3	160.7	124.0	52.4	33.0	103.0	4,251.7							
Service & Health	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	2,333.9							
Technical	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	14.9							
Television	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	3.0	7.0							
General Education	353.0	472.0	80.0	247.0	247.7	839.0	473.0	1,724.0	407.4	197.4	597.3	453.9	364.0	527.3	118.0	271.0	7,372.0							

¹Fox Valley reported no instructional costs for 0.43 home economics FTE's.

²The 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.

³The 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 1988-89 PROJECTED 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)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Minwaukee	Moreno	Pauls	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Ironshield	Statewide Average
Instruction ¹	6,255	5,386	3,254	4,784	5,774	6,533	8,146	9,067	7,122	6,717	8,438	5,961	3,331	7,743	7,062	3,799	6,436	
Agriculture	6,682	1,273	--	6,514	3,289	--	3,421	5,973	14,303	14,479	5,092	3,338	--	74,133	--	2,937	7,082	
Business	5,592	3,300	2,987	5,115	4,705	5,285	6,457	4,274	3,657	5,539	7,229	6,559	3,013	7,187	5,662	3,156	5,397	
Graphics	--	6,473	--	11,159	--	--	4,158	7,008	--	3,328	23,556	--	--	12,515	--	--	14,229	
Home Economics	1,355	2,895	2,832	2,733	3,717	5,851	4,807	4,878	10,761	1,842	4,121	6,275	2,146	4,273	5,167	2,419	4,132	
Industrial	10,748	11,500	2,025	7,160	9,801	9,145	11,095	14,726	7,268	6,670	9,463	7,690	3,995	9,697	5,252	4,295	9,901	
Service & Health	6,005	6,665	3,506	4,875	4,058	5,102	11,429	10,339	9,062	23,243	7,180	5,246	2,898	10,163	8,795	4,899	7,348	
Technical	3,030	--	--	6,520	--	13,590	15,198	20,315	7,211	12,005	21,284	11,071	2,639	--	--	--	3,370	
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	9,046	4,864	3,266	4,620	8,680	8,122	7,356	11,590	4,591	1,830	10,840	3,700	8,737	4,198	6,109	3,652	5,162	
Instructional Resources	264	247	402	235	284	284	309	243	360	330	270	219	276	402	702	278	282	
Student Services	578	769	696	969	1,069	1,332	1,271	1,222	890	465	750	809	1,049	780	1,941	1,176	936	
DIRECT COSTS	7,092	8,402	4,352	5,888	7,127	8,149	9,726	11,132	8,372	7,512	9,458	6,959	4,656	8,935	9,705	5,253	7,654	
General Administration	260	295	466	265	382	354	368	362	305	302	248	206	416	560	496	229	309	
General Instructional	821	806	470	527	1,246	1,110	1,270	926	1,363	1,117	1,811	768	1,267	887	1,823	1,081	992	
Physical Plant	587	555	693	761	694	929	949	1,071	574	699	671	609	725	633	1,072	849	767	
INDIRECT COSTS	1,658	1,658	1,729	1,543	2,322	2,393	2,587	2,359	2,262	2,118	2,730	1,583	2,408	2,080	3,391	2,159	2,058	
TOTAL COSTS	8,750	8,060	5,981	7,431	9,449	10,542	12,313	13,491	10,634	9,630	12,188	8,572	7,064	11,015	13,096	7,412	9,722	
FTE Enrollment ²	332.0	195.0	200.0	915.0	128.0	231.0	425.0	550.0	141.0	299.0	467.1	525.0	130.0	153.7	92.0	284.0	5,087.8	
Agriculture	3.0	2.0	--	2.7	1.2	--	1.4	4.0	1.6	1.5	10.9	5.9	--	0.9	--	3.0	38.1	
Business	143.0	49.0	5.0	94.8	53.3	54.0	76.3	30.0	12.8	54.4	79.7	129.4	21.0	28.7	1.0	60.0	911.4	
Graphics	--	1.0	--	5.0	--	--	0.8	20.0	--	0.8	20.0	--	--	1.0	--	--	48.6	
Home Economics	22.0	40.0	10.0	92.4	13.0	27.0	101.4	150.0	13.0	15.2	63.5	65.2	25.0	15.5	17.0	45.0	705.2	
Industrial	36.0	22.0	5.0	38.2	20.8	20.0	65.2	140.0	40.1	15.0	82.2	95.5	13.0	31.3	1.0	35.0	659.3	
Service & Health	102.0	64.0	40.0	151.2	24.8	70.0	89.4	136.0	36.4	47.9	157.5	147.6	60.0	35.9	38.0	87.0	1,288.7	
Technical	1.0	--	--	1.8	--	7.0	8.0	5.0	0.7	13.8	8.5	6.1	1.0	--	--	2.0	54.7	
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	
General Education	25.0	18.0	140.0	531.1	14.9	53.0	82.5	65.0	36.4	150.4	44.8	85.3	10.0	40.4	34.0	32.0	1,362.8	

¹The 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.

²The 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
COMMUNITY SERVICES 1996-97 PROJECTED 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)

	Chippewa Valley										Monroe										North-central	Nicot	Indianhead	Statewide Average
	Western	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Paris	Lakeshore	Fox Valley	Northeast	Mid-State	Nicot	Indianhead	Statewide Average									
Instruction ¹	2,401	2,358	2,884	2,744	6,295	6,882	4,604	7,109	5,978	3,684	2,503	3,142	4,816	2,080	3,728									
Agriculture			3,653			3,421			25,718	1,350					5,465									
Business	289														289									
Graphics				1,848		4,135	7,856	5,453		6,243	1,529				6,395									
Home Economics	1,932	1,818	2,906	3,018		4,807	3,024	10,732	1,198	3,653	4,317	4,499		1,623	3,135									
Industrial			3,256		928	11,065	2,621	7,283		4,463	2,887		4,809	2,181	5,005									
Service & Health																								
Technical										9,241	683				6,221									
Television																								
General Education	3,200	2,628	2,830	2,634		7,287	3,848	4,653		2,890	2,336	2,599	4,823	2,222	3,289									
Instructional Resources	247	400	235	280	284	309	243	360	313	272	217	277	701	280	255									
Student Services	770	693	870	1,052	1,331	1,270	1 23	890	441	753	804	1,054	1,938	1,182	981									
DIRECT COSTS	3,418	3,451	3,889	4,076	7,910	8,461	8,070	8,359	6,733	4,689	3,524	4,473	7,455	3,542	4,952									
General Administration	205	575	214	279	844	305	289	309	255	211	149	276	568	213	242									
General Institutional	581	590	442	911	2,649	1,053	739	1,402	842	1,540	558	842	2,069	1,003	733									
Physical Plant	558	689	782	682	928	949	1,071	574	663	674	605	728	1,070	854	808									
INDIRECT COSTS	1,322	1,844	1,418	1,872	4,421	2,307	2,092	2,285	1,660	2,425	1,312	1,826	3,727	2,070	1,781									
TOTAL COSTS	4,740	5,295	5,407	5,948	12,331	10,768	8,169	10,644	8,393	7,114	4,836	6,318	11,182	5,612	6,743									
FTE Enrollment ²	10.0	3.0	152.0	13.0	2.0	45.0	75.0	6.0	2.0	29.7	50.0	7.0	2.0	9.0	405.7									
Agriculture			0.7			1.1			0.4	1.1					3.3									
Business	1.0														1.0									
Graphics				0.7		10.6	20.0	0.5		1.4	0.3				33.5									
Home Economics	4.0	1.0	37.6	5.1		4.2	18.0	0.8	1.8	0.9	3.7	2.0		2.0	86.9									
Industrial			10.4		2.0	7.7	7.0	3.7		5.1	6.4		1.0	2.0	46.3									
Service & Health																								
Technical										1.1	0.6				1.7									
Television																								
General Education	5.0	2.0	103.3	7.2		21.4	30.0	1.0		14.1	39.0	5.0	1.0	5.0	234.0									

¹The 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.

²The 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
 TOTAL 1996-97 PROJECTED 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)

	Chippewa Valley	Western	Southwest	Madison	Blackhawk	Gateway	Waushara	Milwaukee	Marquette	Lakeshore	Fox Valley	Northeast	Mid-State	North-Central	Missouri	Indianhead	Statewide Average
Instruction ¹	8,260	5,690	6,873	5,692	7,347	7,042	8,596	6,480	6,179	6,861	7,316	5,994	5,974	6,590	6,893	7,012	6,544
Agriculture	11,653	12,237	10,487	13,069	16,321	8,660	3,421	5,888	14,318	14,444	7,489	15,374	24,011	18,271	--	10,429	11,448
Business	5,259	3,441	5,276	4,760	6,231	6,259	6,452	5,111	4,303	5,116	5,708	4,645	5,035	5,355	7,049	5,627	5,188
Graphics	--	5,847	--	9,500	1,848	9,362	4,158	6,625	5,445	9,472	18,820	1,529	--	13,589	--	--	9,170
Home Economics	2,089	5,808	12,734	4,920	5,376	6,421	4,907	7,225	10,759	3,310	5,534	7,280	6,848	4,071	5,172	4,484	6,240
Industrial	8,433	9,892	8,922	9,530	14,578	18,513	11,066	12,271	7,270	9,433	12,141	9,700	8,628	11,277	10,372	8,347	10,473
Service & Health	6,798	9,064	8,153	10,060	7,012	11,023	11,430	10,148	9,327	9,329	9,315	8,163	8,400	11,409	9,224	8,571	9,428
Technical	7,566	9,366	7,202	7,313	7,115	11,010	15,198	10,890	7,622	8,728	10,525	7,557	8,068	11,537	4,742	10,662	9,635
Television	--	6,972	--	--	--	5,811	--	7,760	--	--	--	--	--	--	--	--	7,025
General Education	5,567	3,828	5,295	3,675	6,360	4,701	7,351	4,869	4,765	5,618	5,325	4,123	4,013	3,388	6,039	6,459	4,793
Instructional Resources	284	247	402	235	278	284	309	243	384	330	270	219	278	402	702	278	281
Student Services	578	770	696	870	1,048	1,332	1,270	1,223	949	466	750	809	1,049	790	1,941	1,176	986
DIRECT COSTS	7,102	6,707	7,971	6,797	9,674	9,659	10,175	7,846	7,512	7,657	8,338	7,022	7,192	7,792	9,638	8,468	7,811
General Administration	272	251	505	277	357	224	387	282	263	325	208	177	333	492	466	232	286
General Institutional	862	689	510	572	1,163	892	1,339	670	1,192	1,201	1,516	663	1,015	780	1,714	1,092	891
Physical Plant	587	558	693	761	680	928	949	1,071	612	700	671	609	725	633	1,072	649	787
INDIRECT COSTS	1,721	1,498	1,708	1,810	2,200	2,104	2,675	2,003	2,087	2,228	2,385	1,449	2,073	1,805	3,252	2,173	1,974
TOTAL COSTS	9,823	8,203	9,679	8,607	10,874	10,762	12,850	9,849	9,579	9,883	10,731	8,471	9,272	9,597	12,890	10,639	9,785
FTE Enrollment ²	3,134.0	3,300.0	1,125.0	8,197.0	1,519.0	3,750.0	3,350.0	11,775.0	2,783.0	1,922.0	4,451.0	4,300.0	1,834.0	2,425.0	1,000.0	2,370.0	57,225.0
Agriculture	68.0	65.0	70.0	200.5	25.2	30.0	2.5	104.0	41.9	33.7	168.8	48.1	14.0	58.7	--	65.0	981.4
Business	848.0	840.0	255.0	1,852.0	343.9	950.0	846.9	1,960.0	719.5	489.8	1,028.8	1,287.6	515.0	571.1	188.0	790.0	13,480.6
Graphics	--	135.0	--	238.7	0.7	30.0	11.3	345.0	33.4	14.1	62.7	0.3	--	28.8	--	--	901.0
Home Economics	48.0	110.0	51.0	244.8	37.0	90.0	174.9	433.0	94.7	42.5	217.3	86.9	60.0	17.9	38.0	67.0	1,813.0
Industrial	419.0	278.0	97.0	486.3	133.3	200.0	370.2	787.0	436.7	154.3	457.3	494.8	149.0	176.3	61.0	402.0	5,102.2
Service & Health	569.0	608.0	210.0	1,108.3	313.3	500.0	549.3	1,526.0	356.9	374.8	727.3	715.8	297.0	348.7	180.0	299.0	8,683.2
Technical	143.0	100.0	45.0	268.4	41.8	150.0	228.9	356.0	186.7	128.8	230.0	271.1	110.0	155.0	32.0	110.0	2,557.7
Television	--	3.0	--	--	--	15.0	--	25.0	--	--	--	--	--	--	--	--	43.0
General Education	1,039.0	1,161.0	397.0	3,788.0	623.8	1,785.0	1,166.0	6,236.0	919.2	683.2	1,560.8	1,397.4	689.0	1,067.5	500.0	637.0	23,652.9

¹The 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.

²The 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
PROJECTED 1996-97 AGRICULTURE DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students						Total Cost	
	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	FTE's % of Total	Amount	Percent
Chippewa Valley	25.0	40.0	3.0	--	68.0	6.9%	\$1,031,478	6.8%
Western	29.0	34.0	2.0	--	65.0	6.6%	1,030,289	6.7%
Southwest	15.0	55.0	--	--	70.0	7.1%	967,148	6.3%
Madison	146.0	51.1	2.7	0.7	200.5	20.2%	3,403,884	22.3%
Blackhawk	8.8	15.2	1.2	--	25.2	2.5%	546,680	3.6%
Gateway	30.0	--	--	--	30.0	3.0%	380,697	2.5%
Waukesha	--	--	1.4	1.1	2.5	0.2%	16,687	0.1%
Milwaukee	100.0	--	4.0	--	104.0	10.5%	938,816	6.1%
Moraine Park	15.3	25.0	1.7	--	42.0	4.2%	817,319	5.4%
Lakeshore	--	31.8	1.5	0.4	33.7	3.4%	645,240	4.2%
Fox Valley	100.1	54.7	10.9	1.1	166.8	16.8%	1,822,734	11.9%
Northeast	9.4	30.7	6.0	--	46.1	4.7%	884,862	5.8%
Mid-State	--	14.0	--	--	14.0	1.4%	440,166	2.9%
Northcentral	--	57.8	0.9	--	58.7	5.9%	1,386,634	9.1%
Nicolet	--	--	--	--	--	--	--	--
Indianhead	--	62.0	3.0	--	65.0	6.6%	956,102	6.3%
TOTAL	478.6	471.3	38.3	3.3	991.5	100.0%	\$15,268,736	100.0%
PERCENT OF TOTAL	48.3%	47.5%	3.9%	0.3%	100.0%			
Associate Degree	\$5,485,792							
Vocational Diploma		\$9,336,239						
Vocational-Adult			\$416,317					
Community Services				\$30,388				
PERCENT OF COST	35.9%	61.2%	2.7%	0.2%	100.0%			29

Schedule C-2
PROJECTED 1996-97 BUSINESS DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students				FTE's % of Total	Total Cost	
	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services		Amount	Percent
Chippewa Valley	632.0	73.0	143.0	--	848.0	\$6,476,314	5.9%
Western	725.0	66.0	48.0	1.0	840.0	4,680,762	4.3%
Southwest	215.0	35.0	5.0	--	255.0	2,001,010	1.8%
Madison	1,634.3	123.0	94.7	--	1,852.0	13,582,410	12.3%
Blackhawk	254.4	36.1	53.3	--	343.8	3,275,819	3.0%
Gateway	847.0	49.0	54.0	--	950.0	9,366,405	8.5%
Waukesha	740.8	29.8	76.3	--	846.9	8,684,109	7.9%
Milwaukee	1,850.0	80.0	30.0	--	1,960.0	16,427,578	14.9%
Moraine Park	642.1	58.6	12.8	--	713.5	5,314,133	4.8%
Lakeshore	400.1	35.3	54.4	--	489.8	3,795,476	3.5%
Fox Valley	924.4	24.7	79.7	--	1,028.8	8,985,941	8.2%
Northeast	1,066.0	92.3	129.4	--	1,287.7	8,928,510	8.1%
Mid-State	468.0	26.0	21.0	--	515.0	4,243,558	3.9%
Northcentral	508.3	34.1	28.7	--	571.1	4,687,585	4.3%
Nicolet	175.0	13.0	1.0	--	189.0	2,448,978	2.2%
Indianhead	630.0	80.0	80.0	--	790.0	7,091,228	6.4%
TOTAL	11,712.4	855.9	911.3	1.0	13,480.6	\$109,989,816	100.0%
PERCENT OF TOTAL	86.9%	6.3%	6.8%	--	100.0%		
Associate Degree	\$93,216,326						
Vocational Diploma	\$9,257,612						
Vocational-Adult	\$7,513,439						
Community Services	\$2,439						
PERCENT OF COST	84.8%	8.4%	6.8%	--	100.0%		

Schedule C-3
PROJECTED 1996-97 GRAPHICS DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students					FTE's % of Total	Total Cost	
	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total		Amount	Percent
Chippewa Valley	--	--	--	--	--	--	--	--
Western	120.0	14.0	1.0	--	135.0	15.0%	1,131,810	9.8%
Southwest	--	--	--	--	--	--	--	--
Madison	217.1	16.6	5.0	--	238.7	26.5%	3,052,862	26.5%
Blackhawk	--	--	--	0.7	0.7	0.1%	2,688	--
Gateway	30.0	--	--	--	30.0	3.3%	381,458	3.3%
Waukesha	--	--	0.8	10.5	11.3	1.2%	85,336	0.8%
Milwaukee	300.0	5.0	20.0	20.0	345.0	38.3%	4,280,235	37.2%
Moraine Park	23.5	9.4	--	0.5	33.4	3.7%	285,043	2.5%
Lakeshore	--	13.3	0.8	--	14.1	1.6%	183,825	1.6%
Fox Valley	25.6	15.7	20.0	1.4	62.7	7.0%	1,563,126	13.6%
Northeast	--	--	--	0.3	0.3	--	474	--
Mid-State	--	--	--	--	--	--	--	--
Northcentral	28.8	--	1.0	--	29.8	3.3%	538,408	4.7%
Nicolet	--	--	--	--	--	--	--	--
Indianhead	--	--	--	--	--	--	--	--
TOTAL	745.0	74.0	48.6	33.4	901.0	100.0%	\$11,505,265	100.0%
PERCENT OF TOTAL	82.7%	8.2%	5.4%	3.7%	100.0%			
Associate Degree	\$9,247,816							
Vocational Diploma		\$1,002,420						
Vocational-Adult			\$918,309					
Community Services				\$336,720				
PERCENT OF COST	80.4%	8.7%	8.0%	2.9%	100.0%			

Schedule C-4
PROJECTED 1996-97 HOME ECONOMICS DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students				FTE's % of Total	Total Cost	
	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services		Amount	Percent
Chippewa Valley	--	26.0	22.0	--	48.0	\$186,587	1.1%
Western	56.0	10.0	40.0	4.0	110.0	919,901	5.3%
Southwest	25.0	15.0	10.0	1.0	51.0	838,074	4.9%
Madison	114.8	--	92.4	37.6	244.8	1,838,987	10.7%
Blackhawk	--	18.9	13.0	5.1	37.0	314,123	1.8%
Gateway	60.0	3.0	27.0	--	90.0	911,016	5.3%
Waukesha	48.2	21.1	101.4	4.2	174.9	1,454,848	8.5%
Milwaukee	185.0	80.0	150.0	18.0	433.0	4,681,142	27.2%
Moraine Park	47.7	33.2	13.0	0.8	94.7	1,429,000	8.3%
Lakeshore	--	25.7	15.2	1.6	42.5	235,688	1.4%
Fox Valley	146.5	0.4	63.6	6.9	217.4	1,849,822	10.8%
Northeast	1.6	26.4	55.2	3.7	86.9	867,316	5.0%
Mid-State	16.0	17.0	25.0	2.0	60.0	631,518	3.7%
Northcentral	2.4	--	15.6	--	18.0	119,791	0.7%
Nicolet	19.0	2.0	17.0	--	38.0	388,965	2.3%
Indianhead	--	20.0	45.0	2.0	67.0	512,012	3.0%
TOTAL	722.2	298.7	705.4	86.9	1,813.2	\$17,178,790	100.0%
PERCENT OF TOTAL	39.8%	16.5%	38.9%	4.8%	100.0%		
Associate Degree	\$7,594,225						
Vocational Diploma		\$3,889,852					
Vocational-Adult			\$5,164,132				
Community Services				\$530,581			
PERCENT OF COST	44.2%	22.6%	30.1%	3.1%	100.0%		

Schedule C-5
PROJECTED 1996-97 INDUSTRIAL DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students				FTE's % of Total	Total Cost	
	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services		Amount	Percent
Chippewa Valley	--	383.0	36.0	--	419.0	\$4,787,770	6.5%
Western	--	256.0	22.0	--	278.0	3,647,623	5.0%
Southwest	2.0	90.0	5.0	--	97.0	1,167,093	1.6%
Madison	--	439.7	36.2	10.4	486.3	6,240,195	8.5%
Blackhawk	6.3	106.2	20.8	--	133.3	2,616,898	3.5%
Gateway	18.0	160.0	20.0	2.0	200.0	4,909,704	6.7%
Waukesha	6.6	290.7	65.2	7.7	370.2	5,850,611	7.9%
Milwaukee	--	640.0	140.0	7.0	787.0	13,055,113	17.7%
Moraine Park	5.4	387.5	40.1	3.7	436.7	4,752,742	6.5%
Lakeshore	9.4	130.0	15.0	--	154.4	2,010,176	2.7%
Fox Valley	42.4	327.6	82.2	5.1	457.3	7,634,333	10.4%
Northeast	10.8	382.1	95.5	6.4	494.8	6,286,760	8.5%
Mid-State	16.0	120.0	13.0	--	149.0	1,888,717	2.6%
Northcentral	--	145.0	31.3	--	176.3	2,701,986	3.7%
Nicolet	--	59.0	1.0	1.0	61.0	1,074,579	1.5%
Indianhead	<u>30.0</u>	<u>335.0</u>	<u>35.0</u>	<u>2.0</u>	<u>402.0</u>	<u>4,911,202</u>	<u>6.7%</u>
TOTAL	146.9	4,251.8	658.3	45.3	5,102.3	\$73,535,502	100.0%
PERCENT OF TOTAL	2.9%	83.3%	12.9%	0.9%	100.0%		
Associate Degree	\$2,148,782						
Vocational Diploma		\$61,824,358					
Vocational-Adult			\$9,151,498				
Community Services				\$410,864			
PERCENT OF COST	2.9%	84.1%	12.4%	0.6%	100.0%		

Schedule C-6
PROJECTED 1996-97 SERVICE & HEALTH DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students				FTE's % of Total	Total Cost	
	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services		Amount	Percent
Chippewa Valley	394.0	73.0	102.0	--	569.0	\$5,384,402	4.7%
Western	439.0	105.0	64.0	--	608.0	7,376,829	6.5%
Southwest	85.0	85.0	40.0	--	210.0	2,339,923	2.0%
Madison	599.5	357.6	151.2	--	1,108.3	14,884,689	13.0%
Blackhawk	184.6	103.9	24.8	--	313.3	3,278,812	2.9%
Gateway	295.0	135.0	70.0	--	500.0	7,690,602	6.7%
Waukesha	224.5	235.5	89.4	--	549.4	8,971,737	7.9%
Milwaukee	1,030.0	360.0	136.0	--	1,526.0	21,588,871	18.9%
Moraine Park	201.6	118.9	36.4	--	356.9	4,774,448	4.2%
Lakeshore	167.1	159.6	47.9	--	374.6	4,831,505	4.2%
Fox Valley	442.6	127.3	157.4	--	727.3	9,638,471	8.4%
Northeast	407.4	160.7	147.7	--	715.8	7,836,678	6.9%
Mid-State	113.0	124.0	60.0	--	297.0	3,682,444	3.2%
Northcentral	260.5	52.3	35.9	--	348.7	5,380,991	4.7%
Nicolet	108.0	33.0	39.0	--	180.0	2,900,188	2.5%
Indianhead	109.0	103.0	87.0	--	299.0	3,754,991	3.3%
TOTAL	5,060.8	2,333.8	1,288.7	--	8,683.3	\$114,315,581	100.0%
PERCENT OF TOTAL	58.3%	26.9%	14.8%	--	100.0%		
Associate Degree	\$68,094,320						
Vocational Diploma		\$31,936,774					
Vocational-Adult			\$14,284,487				
Community Services				--			
PERCENT OF COST	59.6%	27.9%	12.5%	--	100.0%		

Schedule C-7
PROJECTED 1996-97 TECHNICAL DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students					FTE's %		Total Cost	
	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	of Total	Amount	Percent	
Chippewa Valley	139.0	3.0	1.0	--	143.0	5.6%	\$1,480,776	4.3%	
Western	100.0	--	--	--	100.0	3.9%	1,249,888	3.6%	
Southwest	45.0	--	--	--	45.0	1.7%	452,324	1.3%	
Madison	266.7	--	1.7	--	268.4	10.5%	2,774,904	8.1%	
Blackhawk	41.8	--	--	--	41.8	1.6%	441,273	1.3%	
Gateway	143.0	--	7.0	--	150.0	5.9%	2,320,476	6.7%	
Waukesha	220.9	--	8.0	--	228.9	9.0%	4,833,896	14.1%	
Milwaukee	350.0	1.0	5.0	--	356.0	13.9%	5,337,836	15.5%	
Moraine Park	186.0	--	0.7	--	186.7	7.3%	2,111,963	6.1%	
Lakeshore	116.0	--	13.8	--	129.8	5.1%	1,579,105	4.6%	
Fox Valley	220.3	--	8.5	1.2	230.0	9.0%	3,376,989	9.8%	
Northeast	260.6	3.9	6.1	0.6	271.2	10.6%	2,782,470	8.1%	
Mid-State	109.0	--	1.0	--	110.0	4.3%	1,314,947	3.8%	
Northcentral	155.0	--	--	--	155.0	6.1%	2,414,655	7.0%	
Nicolet	32.0	--	--	--	32.0	1.2%	307,471	0.9%	
Indianhead	<u>101.0</u>	<u>7.0</u>	<u>2.0</u>	--	<u>110.0</u>	<u>4.3%</u>	<u>1,636,275</u>	<u>4.8%</u>	
TOTAL	2,486.3	14.9	54.8	1.8	2,557.8	100.0%	\$34,415,258	100.0%	
PERCENT OF TOTAL	97.2%	0.6%	2.1%	0.1%	100.0%				
Associate Degree	\$33,195,773								
Vocational Diploma	\$222,526								
Vocational-Adult	\$980,132			\$16,827					
Community Services									
PERCENT OF COST	96.5%	0.6%	2.8%	0.1%	100.0%				

Schedule C-8
PROJECTED 1996-97 TELEVISION DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Associate Degree	Full-Time Equivalent Students				FTE's % of Total	Total Cost	
		Vocational Diploma	Vocational-Adult	Community Services	Total		Amount	Percent
Chippewa Valley	--	--	--	--	--	--	--	--
Western	3.0	--	--	--	3.0	7.0	\$ 28,997	6.4
Southwest	--	--	--	--	--	--	--	--
Madison	--	--	--	--	--	--	--	--
Blackhawk	--	--	--	--	--	--	--	--
Gateway	15.0	--	--	--	15.0	34.9	139,462	30.7
Waukesha	--	--	--	--	--	--	--	--
Milwaukee	25.0	--	--	--	25.0	58.1	285,288	62.9
Moraine Park	--	--	--	--	--	--	--	--
Lakeshore	--	--	--	--	--	--	--	--
Fox Valley	--	--	--	--	--	--	--	--
Northeast	--	--	--	--	--	--	--	--
Mid-State	--	--	--	--	--	--	--	--
Northcentral	--	--	--	--	--	--	--	--
Nicolet	--	--	--	--	--	--	--	--
Indianhead	--	--	--	--	--	--	--	--
TOTAL	43.0	--	--	--	43.0	100.0%	\$453,747	100.0%
PERCENT OF TOTAL	100.0%	--	--	--	100.0%			
Associate Degree	\$453,747							
Vocational Diploma	--							
Vocational-Adult	--							
Cooperative Services	--							
PERCENT OF COST	100.0%	--	--	--	100.0%			

Schedule C-9
PROJECTED 1996-97 GENERAL EDUCATION DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students							FTE's % of Total	Total Cost	
	College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Total	Amount		Percent	
Chippewa Valley	--	661.0	353.0	25.0	--	1,039.0	4.4%	\$8,306,426	4.4%	
Western	--	666.0	472.0	18.0	5.0	1,161.0	4.9%	7,000,187	3.1%	
Southwest	--	175.0	80.0	140.0	2.0	397.0	1.7%	3,124,428	1.1%	
Madison	2,035.0	871.6	247.0	531.1	103.3	3,788.0	16.0%	23,036,227	12.1%	
Blackhawk	--	354.0	247.7	14.9	7.2	623.8	2.6%	6,041,206	3.0%	
Gateway	--	893.0	839.0	53.0	--	1,785.0	7.6%	14,263,404	7.1%	
Waukesha	--	589.1	473.0	82.5	21.4	1,166.0	4.9%	13,153,455	7.1%	
Milwaukee	2,400.0	2,020.0	1,724.0	65.0	30.0	6,239.0	26.4%	50,563,121	27.1%	
Moraine Park	--	474.4	407.4	36.4	1.0	919.2	3.9%	7,169,347	3.3%	
Lakeshore	--	335.3	197.4	150.5	--	683.2	2.9%	5,713,840	3.0%	
Fox Valley	--	904.6	597.3	44.8	14.1	1,560.8	6.6%	12,888,247	7.1%	
Northeast	--	819.2	453.9	85.3	39.0	1,397.4	5.9%	8,837,192	4.4%	
Mid-State	--	310.0	364.0	10.0	5.0	689.0	2.9%	4,804,719	2.2%	
Northcentral	--	499.8	527.3	40.4	--	1,067.5	4.5%	6,257,372	3.3%	
Nicolet	267.0	80.0	118.0	34.0	1.0	500.0	2.1%	5,768,595	3.3%	
Indianhead	--	329.0	271.0	32.0	5.0	637.0	2.7%	6,352,256	3.3%	
TOTAL	4,702.0	9,982.0	7,372.0	1,362	234.0	23,652.9	100.0%	\$183,280,022	100	
PERCENT OF TOTAL	19.9%	42.2%	31.2%	5.7%	1.0%	100.0%				
College Parallel	\$31,275,588									
Associate Degree		\$71,003,091								
Vocational Diploma			\$68,753,583							
Vocational-Adult				\$10,839,771						
Community Services					\$1,407,989					
PERCENT OF COST	17.1%	38.7%	37.5%	5.9%	0.8%	100.0%				

Schedule C-10
PROJECTED 1996-97 TOTAL FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

Technical College	Full-Time Equivalent Students						Total	FTE's % of Total	Total Cost	
	College Parallel	Associate Degree	Vocational Diploma	Vocational-Adult	Community Services	Amount			Percent	
Chippewa Valley	--	1,851.0	951.0	332.0	--	3,134.0	5.5%	\$27,653,753	4.9%	
Western	--	2,138.0	957.0	195.0	10.0	3,300.0	5.8%	27,066,286	4.8%	
Southwest	--	562.0	360.0	200.0	3.0	1,125.0	2.0%	10,890,000	2.0%	
Madison	2,035.0	3,850.0	1,235.0	915.0	152.0	8,187.0	14.3%	68,814,158	12.3%	
Blackhawk	--	850.0	528.0	128.0	13.0	1,519.0	2.7%	16,517,498	3.0%	
Gateway	--	2,331.0	1,186.0	231.0	2.0	3,750.0	6.5%	40,363,224	7.2%	
Waukesha	--	1,830.0	1,050.0	425.0	45.0	3,350.0	5.8%	43,050,679	7.7%	
Milwaukee	2,400.0	5,860.0	2,890.0	550.0	75.0	11,775.0	20.6%	117,158,000	20.9%	
Moraine Park	--	1,596.0	1,040.0	141.0	6.0	2,783.0	4.9%	26,653,995	4.8%	
Lakeshore	--	1,028.0	593.0	299.0	2.0	1,922.0	3.4%	18,994,855	3.4%	
Fox Valley	--	2,806.5	1,147.7	467.1	29.7	4,451.0	7.8%	47,759,673	8.5%	
Northeast	--	2,575.0	1,150.0	525.0	50.0	4,300.0	7.5%	36,424,262	6.5%	
Mid-State	--	1,032.0	665.0	130.0	7.0	1,834.0	3.2%	17,006,069	3.0%	
Northcentral	--	1,454.8	816.5	153.7	--	2,425.0	4.2%	23,487,422	4.2%	
Nicolet	267.0	414.0	225.0	92.0	2.0	1,000.0	1.7%	12,888,776	2.3%	
Indianhead	--	1,199.0	878.0	284.0	9.0	2,370.0	4.1%	25,214,066	4.5%	
TOTAL	4,702.0	31,377.3	15,672.2	5,067.8	405.7	57,225.0	100.0%	\$559,942,717	100.0%	
PERCENT OF TOTAL	8.2%	54.8%	27.4%	8.9%	0.7%	100.0%				
College Parallel	\$31,275,588									
Associate Degree		\$290,439,872								
Vocational			\$186,223,364							
Vocational-Adult				\$49,268,085						
Community Services					\$2,735,808					
PERCENT OF COST	5.6%	51.9%	33.2%	8.8%	0.5%	100.0%				

Schedule D-1**STATEWIDE PROJECTED 1996-97 FTE ENROLLMENT AND OPERATIONAL COST PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY****PERCENT FTE ENROLLMENT** **PERCENT OPERATIONAL COST**

TELEVISION	0.1		0.1
GRAPHICS	1.6		2.1
AGRICULTURE	1.7		2.7
HOME ECONOMICS	3.2		3.1
TECHNICAL	4.5		6.2
INDUSTRIAL	8.9		13.1
SERVICE & HEALTH	15.2		20.4
BUSINESS	23.5		19.6
GEN. ED.	41.3		32.7
54.8			ASSOCIATE DEGREE 51.9
27.4			VOCATIONAL DIPLOMA 33.2
8.9		8.8	VOCATIONAL-ADULT
8.2		5.6	COLLEGE PARALLEL
0.7		0.5	COMMUNITY SERVICES

Schedule D-2
STATEWIDE PROJECTED 1996-97 COST RATIOS PER FTE STUDENT
BY INSTRUCTIONAL DIVISION AND AID CATEGORY

	College Parallel	Postsecondary		Continuing Education		Total
		Associate Degree	Vocational Diploma	Vocational- Adult	Community Services	
Agriculture	--	1.12	1.94	1.06	.87	1.50
Business	--	.83	1.16	.89	.34	.86
Graphics	--	1.24	1.34	1.79	.96	1.27
Home Economics	--	1.06	1.29	.76	.63	.97
Industrial	--	1.38	1.43	1.35	.82	1.40
Service & Health	--	1.32	1.36	1.09	.31	1.29
Technical	--	1.30	1.51	1.76	.94	1.32
Television	--	1.04	--	--	--	1.05
General Education	<u>.68</u>	<u>.75</u>	<u>.99</u>	<u>.87</u>	<u>.64</u>	<u>.82</u>
TOTAL	<u>.68</u>	<u>.95</u>	<u>1.21</u>	<u>.99</u>	<u>.69</u>	<u>1.00</u>

Schedule D-3
 STATEWIDE PROJECTED 1996-97 FULL-TIME EQUIVALENT STUDENT ENROLLMENT
 PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY

	College Parallel	Postsecondary		Continuing Education		Total
		Associate Degree	Vocational Diploma	Vocational- Adult	Community Services	
Agriculture	--	0.8	0.8	0.1	*	1.7
Business	--	20.4	1.5	1.6	*	23.5
Graphics	--	1.3	0.1	0.1	0.1	1.6
Home Economics	--	1.3	0.6	1.2	0.1	3.2
Industrial	--	0.3	7.4	1.1	0.1	8.9
Service & Health	--	8.8	4.1	2.3	--	15.2
Technical	--	4.4	*	0.1	*	4.5
Television	--	0.1	--	--	--	0.1
General Education	<u>8.2</u>	<u>17.4</u>	<u>12.9</u>	<u>2.4</u>	<u>0.4</u>	<u>41.3</u>
TOTAL	<u>8.2</u>	<u>54.8</u>	<u>27.4</u>	<u>8.9</u>	<u>0.7</u>	<u>100.0</u>

*Asterisk indicates less than one-tenth of one percent (0.1).



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