

DOCUMENT RESUME

ED 414 971

JC 980 043

TITLE Actual 1996-97 Cost Allocation Summary.
INSTITUTION Wisconsin Technical Coll. System Board, Madison.
PUB DATE 1997-12-00
NOTE 54p.
PUB TYPE Reports - Evaluative (142)
EDRS PRICE MF01/PC03 Plus Postage.
DESCRIPTORS Community Colleges; Educational Finance; *Enrollment; *Expenditure per Student; *Expenditures; Full Time Equivalency; *Income; *Operating Expenses; *School District Spending; State Aid; Technical Education; Two Year Colleges; Vocational Education
IDENTIFIERS *Wisconsin Technical College System

ABSTRACT

Drawn from college data submitted on 1996-97 actual cost allocation schedules, this report provides information on district and statewide program costs for the Wisconsin Technical College System. A brief introduction reviews actual unit costs and ratios for headcount enrollments and Full-Time Equivalent (FTE) students, indicating that the total unduplicated headcount for 1996-97 was 434,885, at a cost of \$1,271 per headcount student, and that FTE enrollment was 55,511, at a cost of \$9,955 per student. This section also indicates that the total operational cost for the system was \$5,525,264,000. The bulk of the report provides cost schedules illustrating the following: (1) systemwide operational costs and total budget; (2) systemwide total expenditures and revenues; (3) systemwide staff costs; (4) systemwide materials fees and FTE student enrollments; (5) statewide costs and FTE enrollment by college; (6) statewide costs per FTE by aid category; (7) costs per FTE by college for college parallel programs, associate degree programs, vocational programs, vocational/adult programs, and community services; (8) FTE students and cost by college for agriculture, business, graphics, home economics, industrial, service and health, technical, television, and general education divisions; (9) FTE enrollment and operational cost percentages; (10) cost ratios per FTE student; and (11) FTE student enrollment percentages. (BCY)

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ACTUAL 1996-97 COST ALLOCATION SUMMARY

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JL 980 043



Wisconsin
Technical College System

ACTUAL 1996-97

COST ALLOCATION SUMMARY

December 1997

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

Edward Chin, State Director

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FOREWORD

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

Cost allocation information is used to calculate the distribution of state aids to the colleges, and prepare financial and enrollment reports including state statistical summaries and reports on the financing of Wisconsin's technical colleges. 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.

NOTE: In Fiscal Year 1996-97, the Research function was eliminated in the Wisconsin Technical College System and the associated costs distributed to other appropriate functions. For Fiscal Year 1997-98, the General Administration function will be eliminated and combined with the General Institutional function. However, for Fiscal Year 1996-97, the reporting of General Administration costs was optional.

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

| | College Parallel | Postsecondary | | Continuing Education | | Total |
|--|---------------------|---------------------|-------------|----------------------|-----------------------|-------------|
| | | Associate Degree | Vocational | Vocational- Adult | Community Services | |
| Headcount Enrollment ¹ | 16,199 | 100,341 | 97,839 | 260,324 | 17,150 | 434,885 |
| Cost per Student | \$1,995 | \$2,905 | \$1,831 | \$182 | \$132 | \$1,271 |
| Full-Time Equivalent Students ² | 4,424 | 31,229 | 14,596 | 4,865 | 397 | 55,511 |
| Cost per Full-Time Equivalent | \$7,306 | \$9,334 | \$12,272 | \$9,728 | \$5,720 | \$9,955 |
| Total Operational Cost ³ | \$32,312.9 | \$291,486.5 | \$179,120.1 | \$47,336.0 | \$2,270.9 | \$552,526.4 |
| Cost per Student Ratios | 1.57 | 2.29 | 1.44 | .14 | .10 | 1.00 |
| Cost per FTE Ratios | .73 | .94 | 1.23 | .98 | .57 | 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 district figures. Differences in unit costs appearing in the schedules which follow reflect the interplay of factors unique to each technical 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.

¹ Enrollment is duplicated among categories, except for the total which is unduplicated.

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

³ In thousands.

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

| Technical College | OPERATIONAL | | | | | | Other Costs ¹ | TOTAL BUDGET ² |
|-------------------|---------------|-------------------------|------------------|--------------|----------------|--------------|--------------------------|---------------------------|
| | Instruction | Instructional Resources | Student Services | General | Physical Plant | Subtotal | | |
| | | | Admin. | Institu. | | | | |
| Chippewa Valley | \$18,775,835 | \$783,106 | \$1,930,557 | \$834,281 | \$2,731,466 | \$1,833,196 | \$9,605,859 | \$36,494,300 |
| Western | 19,524,380 | 814,427 | 2,275,750 | 847,548 | 2,275,502 | 1,904,841 | 13,247,276 | 41,187,724 |
| Southwest | 7,826,665 | 413,214 | 812,583 | 571,678 | 528,516 | 696,400 | 5,044,243 | 15,893,299 |
| Madison | 48,665,533 | 1,896,644 | 6,611,625 | 1,970,758 | 4,161,304 | 6,087,099 | 25,508,522 | 94,901,485 |
| Blackhawk | 10,778,905 | 396,398 | 1,506,800 | 552,665 | 1,718,983 | 1,086,905 | 3,893,779 | 19,934,435 |
| Gateway | 26,792,297 | 1,008,740 | 5,084,440 | 985,186 | 3,276,802 | 3,499,685 | 18,797,623 | 59,444,773 |
| Waukesha | 27,687,194 | 1,002,105 | 4,457,093 | 1,172,320 | 3,080,668 | 3,132,230 | 11,407,549 | 51,939,159 |
| Milwaukee | 77,116,365 | 2,879,226 | 13,452,750 | 2,890,727 | 7,908,850 | 12,447,583 | 69,545,594 | 186,241,095 |
| Moraine Park | 16,435,014 | 1,111,366 | 2,628,042 | 752,108 | 3,154,107 | 1,708,861 | 11,354,040 | 37,143,538 |
| Lakeshore | 12,815,755 | 666,855 | 962,945 | 588,162 | 2,194,542 | 1,292,135 | 5,774,914 | 24,295,308 |
| Fox Valley | 32,722,522 | 1,178,998 | 3,246,462 | 905,282 | 6,618,003 | 3,036,747 | 15,841,916 | 63,549,910 |
| Northeast | 23,915,705 | 1,278,391 | 3,631,706 | 767,806 | 2,872,682 | 2,550,939 | 10,336,689 | 45,153,918 |
| Mid-State | 10,390,479 | 472,231 | 1,895,413 | 598,586 | 1,856,596 | 1,214,112 | 5,681,113 | 22,108,530 |
| Northcentral | 16,180,682 | 1,066,090 | 1,939,684 | -- | 3,292,036 | 1,710,712 | 9,547,100 | 33,736,304 |
| Nicolet | 6,836,933 | 698,880 | 1,863,687 | -- | 2,108,635 | 1,187,014 | 3,529,589 | 16,224,738 |
| Indianhead | 15,137,250 | 629,731 | 2,575,539 | 537,447 | 2,521,147 | 1,992,611 | 10,747,924 | 34,141,649 |
| STATEWIDE | \$371,601,514 | \$16,296,402 | \$55,173,076 | \$13,974,534 | \$50,099,839 | \$45,381,070 | \$229,863,730 | \$782,390,165 |
| Chippewa Valley | 69.8% | 2.9% | 7.2% | 3.1% | 10.2% | 6.8% | 4.9% | 73.7% |
| Western | 69.9% | 2.9% | 9.2% | 3.0% | 8.2% | 6.8% | 5.1% | 67.8% |
| Southwest | 72.1% | 3.8% | 7.5% | 5.3% | 4.9% | 6.4% | 2.0% | 68.3% |
| Madison | 70.1% | 2.7% | 9.5% | 2.9% | 6.0% | 8.8% | 12.6% | 73.1% |
| Blackhawk | 67.2% | 2.5% | 9.4% | 3.4% | 10.7% | 6.8% | 2.9% | 80.5% |
| Gateway | 65.9% | 2.5% | 12.5% | 2.4% | 8.1% | 8.6% | 7.3% | 68.4% |
| Waukesha | 68.3% | 2.5% | 11.0% | 2.9% | 7.6% | 7.7% | 7.3% | 78.0% |
| Milwaukee | 66.1% | 2.5% | 11.5% | 2.5% | 6.8% | 10.6% | 21.1% | 62.7% |
| Moraine Park | 63.7% | 4.3% | 10.2% | 2.9% | 12.3% | 6.6% | 4.7% | 69.4% |
| Lakeshore | 69.2% | 3.6% | 5.2% | 3.2% | 11.8% | 7.0% | 3.3% | 76.2% |
| Fox Valley | 68.6% | 2.5% | 6.8% | 1.9% | 13.9% | 6.3% | 8.6% | 75.1% |
| Northeast | 68.7% | 3.7% | 10.4% | 2.2% | 7.7% | 7.3% | 6.3% | 77.1% |
| Mid-State | 63.3% | 2.9% | 11.5% | 3.6% | 11.3% | 7.4% | 3.0% | 74.3% |
| Northcentral | 66.9% | 4.4% | 8.0% | -- | 13.6% | 7.1% | 4.4% | 71.7% |
| Nicolet | 53.9% | 5.5% | 14.7% | -- | 16.6% | 9.3% | 2.3% | 78.2% |
| Indianhead | 64.7% | 2.7% | 11.0% | 2.3% | 10.8% | 8.5% | 4.2% | 68.5% |
| STATEWIDE | 67.3% | 2.9% | 10.0% | 2.5% | 9.1% | 8.2% | 100.0% | 70.6% |

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 ACTUAL 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 | | Resale Merchandise | Capital | Retirement | Total ¹ | Local | State | Federal | Fees | | Institutional | | |
| | | | Expenses | Excess | | | | | | | | Program | Other ² | | | |
| Chippewa Valley | \$17,939,023 | \$5,782,660 | \$5,921,025 | \$1,175,728 | \$2,699,680 | \$2,976,184 | \$36,494,300 | \$14,635,689 | \$7,971,884 | \$2,966,620 | \$3,688,022 | \$838,658 | \$3,736,099 | 2,657,330 | | |
| Western | 18,971,552 | 5,746,732 | 6,993,375 | 1,868,431 | 4,050,740 | 3,556,894 | 41,187,724 | 14,132,548 | 9,869,836 | 3,057,805 | 4,115,633 | 1,038,800 | 4,985,460 | 3,987,842 | | |
| Southwest | 7,082,887 | 2,388,605 | 4,129,167 | 353,494 | 1,225,186 | 713,960 | 15,893,299 | 6,335,047 | 3,624,332 | 1,481,679 | 1,656,076 | 371,069 | 2,921,210 | -496,114 | | |
| Madison | 45,360,836 | 13,276,750 | 23,527,221 | 3,328,238 | 4,564,685 | 4,843,755 | 94,901,485 | 43,305,169 | 14,803,759 | 4,849,207 | 11,370,585 | 2,720,418 | 17,331,640 | 520,707 | | |
| Blackhawk | 9,724,110 | 2,868,107 | 4,208,508 | 340,010 | 947,297 | 1,846,403 | 19,934,435 | 10,267,050 | 2,986,751 | 1,732,994 | 1,915,116 | 462,919 | 1,281,334 | 1,288,271 | | |
| Gateway | 25,153,462 | 8,582,354 | 15,354,975 | -- | 5,432,444 | 4,921,538 | 59,444,773 | 29,317,548 | 7,615,343 | 4,080,575 | 4,401,908 | 1,114,901 | 8,199,281 | 4,715,217 | | |
| Waukesha | 25,416,125 | 9,135,209 | 7,825,853 | 1,323,286 | 4,420,822 | 3,817,864 | 51,939,159 | 31,452,889 | 5,862,702 | 2,315,928 | 4,135,828 | 1,102,839 | 5,288,380 | 1,780,593 | | |
| Milwaukee | 84,230,849 | 26,694,188 | 31,276,134 | 5,064,446 | 17,432,065 | 21,543,413 | 186,241,095 | 76,493,049 | 35,502,065 | 14,408,366 | 15,757,623 | 3,251,318 | 21,031,896 | 17,996,778 | | |
| Moraine Park | 16,455,250 | 5,212,182 | 7,927,615 | 1,172,401 | 3,060,227 | 3,315,883 | 37,143,538 | 16,661,034 | 5,048,748 | 1,534,587 | 3,156,322 | 735,353 | 6,463,793 | 3,541,701 | | |
| Lakeshore | 11,284,326 | 3,725,726 | 4,896,966 | 120,267 | 2,577,758 | 1,690,265 | 24,295,308 | 11,325,382 | 4,025,245 | 1,404,379 | 2,116,913 | 497,167 | 2,988,565 | 1,937,657 | | |
| Fox Valley | 30,169,541 | 9,158,418 | 15,784,628 | 613,477 | 3,401,497 | 4,422,349 | 63,549,910 | 27,045,517 | 10,177,073 | 4,645,124 | 5,441,966 | 2,008,263 | 11,423,294 | 2,808,673 | | |
| Northeast | 22,585,680 | 6,399,093 | 10,778,603 | 1,737,894 | 2,277,446 | 1,375,202 | 45,153,918 | 20,409,901 | 6,292,289 | 2,486,502 | 5,265,021 | 1,327,573 | 7,764,102 | 1,608,530 | | |
| Mid-State | 10,468,202 | 3,508,270 | 4,093,529 | 681,499 | 1,735,915 | 1,621,115 | 22,108,530 | 9,744,719 | 3,840,882 | 2,074,215 | 2,285,932 | 523,530 | 2,018,031 | 1,611,221 | | |
| Northcentral | 15,881,083 | 4,655,327 | 5,643,591 | 1,511,428 | 3,504,072 | 2,540,803 | 33,736,304 | 13,125,273 | 6,082,544 | 4,506,033 | 2,708,714 | 521,798 | 4,512,175 | 2,279,767 | | |
| Nicolet | 7,820,653 | 2,347,779 | 3,533,650 | 321,412 | 1,103,500 | 1,097,744 | 16,224,738 | 9,851,805 | 2,400,826 | 1,312,553 | 1,175,650 | 182,622 | 1,006,505 | 294,777 | | |
| Indianhead | 15,096,779 | 4,450,880 | 6,323,293 | 2,466,448 | 2,806,813 | 2,997,446 | 34,141,649 | 16,463,788 | 4,861,660 | 2,862,881 | 3,162,657 | 1,576,818 | 3,435,577 | 1,758,268 | | |
| TOTAL | \$363,640,358 | \$113,932,260 | \$158,218,123 | \$22,078,459 | \$61,240,147 | \$63,280,818 | \$782,390,165 | \$350,566,408 | \$130,965,939 | \$55,719,448 | \$72,385,966 | \$18,274,044 | \$104,387,342 | \$50,091,018 | | |
| Chippewa Valley | 49.2% | 15.8% | 16.2% | 3.2% | 7.4% | 8.2% | 4.7% | 40.1% | 21.9% | 8.1% | 10.1% | 2.3% | 10.2% | 7.3% | | |
| Western | 46.1% | 14.0% | 17.0% | 4.5% | 9.8% | 8.6% | 5.3% | 34.3% | 24.0% | 7.4% | 10.0% | 2.5% | 12.1% | 9.7% | | |
| Southwest | 44.6% | 15.0% | 26.0% | 2.2% | 7.7% | 4.5% | 2.0% | 39.9% | 22.8% | 9.3% | 10.4% | 2.3% | 18.4% | -3.1% | | |
| Madison | 47.8% | 14.0% | 24.8% | 3.5% | 4.8% | 5.1% | 12.1% | 45.6% | 15.6% | 5.1% | 12.0% | 2.9% | 18.3% | 0.5% | | |
| Blackhawk | 48.8% | 14.4% | 21.1% | 1.7% | 4.7% | 9.3% | 2.8% | 51.5% | 15.0% | 8.7% | 9.6% | 2.3% | 6.4% | 6.5% | | |
| Gateway | 42.3% | 14.4% | 25.8% | -- | 9.2% | 8.3% | 7.6% | 49.3% | 12.8% | 6.9% | 7.4% | 1.9% | 13.8% | 7.9% | | |
| Waukesha | 48.9% | 17.6% | 15.1% | 2.5% | 8.5% | 7.4% | 6.6% | 60.5% | 11.3% | 4.5% | 8.0% | 2.1% | 10.2% | 3.4% | | |
| Milwaukee | 45.2% | 14.3% | 16.8% | 2.7% | 9.4% | 11.6% | 23.6% | 44.9% | 19.1% | 7.7% | 8.5% | 1.7% | 11.3% | 10.6% | | |
| Moraine Park | 44.3% | 14.0% | 21.4% | 3.2% | 8.2% | 8.9% | 4.7% | 44.9% | 13.6% | 4.1% | 8.5% | 2.0% | 17.4% | 9.5% | | |
| Lakeshore | 46.4% | 15.3% | 20.2% | 0.5% | 10.6% | 7.0% | 3.1% | 46.6% | 16.6% | 5.8% | 8.7% | 2.0% | 12.3% | 8.0% | | |
| Fox Valley | 47.5% | 14.4% | 24.8% | 1.0% | 5.3% | 7.0% | 8.1% | 42.5% | 16.0% | 7.3% | 8.6% | 3.2% | 18.0% | 4.4% | | |
| Northeast | 50.0% | 14.2% | 23.9% | 3.1% | 7.9% | 3.0% | 5.8% | 45.2% | 13.9% | 5.5% | 11.7% | 2.9% | 17.2% | 3.6% | | |
| Mid-State | 47.3% | 15.9% | 18.5% | 3.1% | 7.9% | 7.3% | 2.9% | 44.1% | 17.4% | 9.4% | 10.4% | 2.3% | 9.1% | 7.3% | | |
| Northcentral | 47.1% | 13.8% | 16.7% | 4.5% | 10.4% | 7.5% | 4.3% | 38.9% | 18.0% | 13.4% | 8.0% | 1.5% | 13.4% | 6.8% | | |
| Nicolet | 48.2% | 14.5% | 21.6% | 2.0% | 6.8% | 6.7% | 2.1% | 60.7% | 14.8% | 8.1% | 7.3% | 1.1% | 6.2% | 1.8% | | |
| Indianhead | 44.2% | 13.1% | 18.5% | 7.2% | 8.2% | 8.8% | 4.4% | 48.2% | 14.2% | 8.4% | 9.3% | 4.6% | 10.1% | 5.2% | | |
| TOTAL | 46.5% | 14.6% | 20.2% | 2.8% | 7.8% | 8.1% | 100.0% | 44.8% | 16.7% | 7.1% | 9.3% | 2.3% | 13.4% | 6.4% | | |

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 ACTUAL STAFF ANALYSIS SUMMARY
(As reported by the Technical Colleges in the Staff Accounting System)

| Technical College | Administrators ¹ | | Supervisors/ Coordinators | | Teachers | | Specialists | | Subtotal Educational ² | | Other Staff | | Total | |
|-------------------|-----------------------------|-----------------|------------------------------|---------------|----------------|---------------|--------------|---------------|--------------------------------------|---------------|----------------|---------------|----------------|---------------|
| | # ³ | \$ ⁴ | # | \$ | # | \$ | # | \$ | # | \$ | # | \$ | # | \$ |
| Chippewa Valley | 2.7 | 106,899 | 18.8 | 84,593 | 232.0 | 57,818 | 10.4 | 67,255 | 263.9 | 60,599 | 201.4 | 36,559 | 465.3 | 50,193 |
| Western | 3.0 | 93,644 | 30.2 | 67,170 | 267.8 | 49,189 | 10.1 | 65,263 | 311.1 | 51,885 | 243.2 | 35,745 | 554.3 | 44,804 |
| Southwest | 2.0 | 100,194 | 11.9 | 75,192 | 107.3 | 48,804 | 6.6 | 64,737 | 127.8 | 52,888 | 81.0 | 33,507 | 208.8 | 45,370 |
| Madison | 3.0 | 123,649 | 37.4 | 89,866 | 517.0 | 61,127 | 15.2 | 71,219 | 572.6 | 63,599 | 488.1 | 42,193 | 1,060.7 | 53,749 |
| Blackhawk | 2.0 | 118,475 | 12.8 | 63,692 | 115.1 | 53,588 | 4.0 | 71,700 | 133.9 | 56,064 | 142.5 | 34,670 | 276.4 | 45,035 |
| Gateway | 4.0 | 98,409 | 18.2 | 79,018 | 295.1 | 58,108 | 27.4 | 73,404 | 344.7 | 60,896 | 259.5 | 45,018 | 604.2 | 54,077 |
| Waukesha | 7.0 | 111,444 | 26.0 | 85,150 | 297.8 | 56,986 | 12.8 | 79,182 | 343.6 | 61,053 | 281.5 | 44,442 | 625.1 | 53,573 |
| Milwaukee | 2.9 | 158,977 | 74.3 | 85,043 | 900.3 | 64,301 | 19.7 | 85,230 | 997.2 | 66,536 | 1,027.0 | 43,633 | 2,024.2 | 54,916 |
| Moraine Park | 4.0 | 120,472 | 26.8 | 77,478 | 208.9 | 53,215 | 11.6 | 65,643 | 251.3 | 57,447 | 212.0 | 37,809 | 463.3 | 48,461 |
| Lakeshore | 5.0 | 105,079 | 9.4 | 79,905 | 151.9 | 57,107 | 4.8 | 67,485 | 171.1 | 60,052 | 121.6 | 38,356 | 292.7 | 51,039 |
| Fox Valley | 5.1 | 125,502 | 50.6 | 67,256 | 383.2 | 50,729 | 9.9 | 64,772 | 448.8 | 53,752 | 373.4 | 41,008 | 822.2 | 47,965 |
| Northeast | 5.6 | 98,409 | 16.3 | 88,952 | 283.5 | 57,942 | 14.0 | 65,479 | 319.4 | 60,565 | 264.8 | 36,209 | 584.2 | 49,525 |
| Mid-State | 2.9 | 118,883 | 18.3 | 81,166 | 122.2 | 55,561 | 7.3 | 69,959 | 150.7 | 60,586 | 120.9 | 39,856 | 271.6 | 51,358 |
| Northcentral | 3.0 | 106,634 | 14.3 | 78,577 | 202.7 | 54,218 | 13.8 | 58,940 | 233.8 | 56,659 | 220.4 | 34,264 | 454.2 | 45,792 |
| Nicolet | 5.0 | 94,420 | 4.0 | 97,559 | 95.3 | 45,276 | 5.8 | 83,855 | 110.1 | 51,440 | 113.2 | 39,796 | 223.3 | 45,537 |
| Indianhead | 7.9 | 93,033 | 30.7 | 69,988 | 183.3 | 50,814 | 6.9 | 78,763 | 228.8 | 55,688 | 202.1 | 34,237 | 430.9 | 45,627 |
| TOTAL | 65.1 | 108,799 | 400.0 | 78,723 | 4,363.4 | 56,989 | 180.3 | 71,305 | 5,008.8 | 59,914 | 4,352.6 | 40,133 | 9,361.4 | 50,717 |
| Chippewa Valley | 0.6% | | 4.0% | | 11 | 12 | 2.2% | | 7 | 12 | 43.3% | 7 | 5.0% | 10 |
| Western | 0.5% | | 5.5% | | 2 | 3 | 1.8% | | 4 | 2 | 43.9% | 5 | 5.9% | 1 |
| Southwest | 0.9% | | 5.7% | | 5 | 2 | 3.2% | | 2 | 3 | 38.8% | 1 | 2.2% | 3 |
| Madison | 0.3% | | 3.5% | | 15 | 15 | 1.4% | | 10 | 15 | 46.0% | 13 | 11.3% | 14 |
| Blackhawk | 0.7% | | 4.6% | | 1 | 7 | 1.5% | | 11 | 6 | 51.6% | 4 | 3.0% | 2 |
| Gateway | 0.7% | | 3.0% | | 8 | 14 | 4.5% | | 12 | 13 | 43.0% | 16 | 6.5% | 15 |
| Waukesha | 1.1% | | 4.2% | | 13 | 10 | 2.1% | | 14 | 14 | 45.0% | 15 | 6.7% | 13 |
| Milwaukee | 0.1% | | 3.7% | | 12 | 16 | 1.0% | | 16 | 16 | 50.7% | 14 | 21.6% | 16 |
| Moraine Park | 0.9% | | 5.8% | | 6 | 6 | 2.5% | | 6 | 8 | 45.7% | 8 | 4.9% | 8 |
| Lakeshore | 1.7% | | 3.2% | | 9 | 11 | 1.6% | | 8 | 9 | 41.6% | 9 | 3.1% | 11 |
| Fox Valley | 0.6% | | 6.2% | | 3 | 4 | 1.2% | | 3 | 4 | 45.4% | 12 | 8.8% | 7 |
| Northeast | 1.0% | | 2.8% | | 14 | 13 | 2.4% | | 5 | 10 | 45.3% | 6 | 6.2% | 9 |
| Mid-State | 1.1% | | 6.7% | | 10 | 9 | 2.7% | | 9 | 11 | 44.5% | 11 | 2.9% | 12 |
| Northcentral | 0.7% | | 3.2% | | 7 | 8 | 3.0% | | 1 | 7 | 48.5% | 3 | 4.9% | 6 |
| Nicolet | 2.2% | | 1.8% | | 16 | 1 | 2.6% | | 15 | 1 | 50.7% | 10 | 2.4% | 4 |
| Indianhead | 1.8% | | 7.1% | | 4 | 5 | 1.6% | | 13 | 5 | 46.9% | 2 | 4.6% | 5 |
| TOTAL | 0.7% | | 4.3% | | 46.6% | 46.6% | 1.9% | | 53.5% | 53.5% | 46.5% | 100.0% | | |

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

| Technical College | College Parallel | Associate Degree | Vocational Diploma | Vocational-Adult | Community Services | Total |
|--|-------------------------|---------------------------|---------------------------|---------------------------|-------------------------|---------------------------|
| Chippewa Valley | -- | \$208,837 | \$234,957 | \$103,619 | -- | \$547,413 |
| Western | -- | 338,278 | 221,129 | 62,427 | 2,394 | 624,228 |
| Southwest | -- | 83,373 | 131,722 | 32,908 | 1,727 | 249,730 |
| Madison | 130,697 | 580,465 | 350,704 | 134,000 | 33,648 | 1,229,514 |
| Blackhawk | -- | 92,471 | 111,749 | 46,196 | 17,308 | 267,724 |
| Gateway | -- | 291,361 | 207,935 | 81,071 | 860 | 581,227 |
| Waukesha | -- | 225,858 | 240,540 | 110,397 | 16,534 | 593,329 |
| Milwaukee | 108,368 | 791,926 | 520,341 | 171,081 | 13,080 | 1,604,796 |
| Moraine Park | -- | 193,268 | 191,092 | 30,732 | 1,005 | 416,097 |
| Lakeshore | -- | 117,337 | 101,162 | 35,688 | 851 | 255,038 |
| Fox Valley | -- | 380,849 | 300,964 | 133,223 | 9,019 | 824,055 |
| Northeast | -- | 295,099 | 320,122 | 162,731 | 12,240 | 790,192 |
| Mid-State | -- | 126,097 | 109,703 | 41,352 | 2,247 | 279,399 |
| Northcentral | -- | 222,849 | 125,283 | 48,017 | -- | 396,149 |
| Nicolet | 12,722 | 40,469 | 36,469 | 36,923 | -- | 126,583 |
| Indianhead | -- | <u>156,331</u> | <u>264,138</u> | <u>103,834</u> | <u>978</u> | <u>525,281</u> |
| TOTAL MATERIALS FEES | <u>\$251,787</u> | <u>\$4,144,868</u> | <u>\$3,468,010</u> | <u>\$1,334,199</u> | <u>\$111,891</u> | <u>\$9,310,755</u> |
| Chippewa Valley | -- | 1,710.7 | 864.5 | 300.6 | -- | 2,875.8 |
| Western | -- | 2,098.7 | 837.6 | 181.3 | 10.1 | 3,127.7 |
| Southwest | -- | 628.0 | 422.6 | 221.9 | 0.3 | 1,272.8 |
| Madison | 1,942.0 | 3,921.4 | 1,081.9 | 777.2 | 155.4 | 7,877.9 |
| Blackhawk | -- | 841.4 | 486.3 | 189.5 | 10.3 | 1,527.5 |
| Gateway | -- | 2,307.3 | 1,151.5 | 252.2 | 1.5 | 3,712.5 |
| Waukesha | -- | 1,831.3 | 1,043.2 | 385.7 | 56.1 | 3,316.3 |
| Milwaukee | 2,269.8 | 5,835.4 | 2,868.3 | 557.5 | 55.4 | 11,586.4 |
| Moraine Park | -- | 1,541.9 | 911.1 | 138.5 | 3.7 | 2,595.2 |
| Lakeshore | -- | 1,020.2 | 537.4 | 266.3 | 1.6 | 1,825.5 |
| Fox Valley | -- | 2,910.5 | 1,072.7 | 478.7 | 31.4 | 4,493.3 |
| Northeast | -- | 2,421.6 | 979.0 | 510.3 | 57.0 | 3,967.9 |
| Mid-State | -- | 1,070.9 | 573.8 | 109.4 | 7.2 | 1,761.3 |
| Northcentral | -- | 1,409.4 | 733.9 | 145.4 | -- | 2,288.7 |
| Nicolet | 211.8 | 407.2 | 187.6 | 96.9 | 2.4 | 905.9 |
| Indianhead | -- | <u>1,272.7</u> | <u>844.7</u> | <u>253.9</u> | <u>4.6</u> | <u>2,375.9</u> |
| TOTAL FTE STUDENTS | <u>4,423.6</u> | <u>31,228.6</u> | <u>14,596.1</u> | <u>4,865.3</u> | <u>397.0</u> | <u>55,510.6</u> |
| Chippewa Valley | -- | 4.05 | 9.05 | 11.50 | -- | 6.35 |
| Western | -- | 5.35 | 8.80 | 11.50 | 7.90 | 6.65 |
| Southwest | -- | 4.45 | 10.40 | 4.95 | 205.60 | 6.55 |
| Madison | 2.25 | 4.95 | 10.80 | 5.75 | 7.20 | 5.20 |
| Blackhawk | -- | 3.65 | 7.65 | 8.15 | 56.05 | 5.85 |
| Gateway | -- | 4.20 | 6.00 | 10.70 | 18.75 | 5.20 |
| Waukesha | -- | 4.10 | 7.70 | 9.55 | 9.80 | 5.95 |
| Milwaukee | 1.60 | 4.50 | 6.05 | 10.25 | 7.85 | 4.60 |
| Moraine Park | -- | 4.20 | 7.00 | 7.40 | 9.15 | 5.35 |
| Lakeshore | -- | 3.85 | 6.25 | 4.45 | 17.50 | 4.65 |
| Fox Valley | -- | 4.35 | 9.35 | 9.30 | 9.60 | 6.10 |
| Northeast | -- | 4.05 | 10.90 | 10.65 | 7.15 | 6.65 |
| Mid-State | -- | 3.90 | 6.35 | 12.60 | 10.45 | 5.30 |
| Northcentral | -- | 5.25 | 5.70 | 11.00 | -- | 5.75 |
| Nicolet ² | 2.00 | 3.30 | 6.50 | 12.70 | -- | 4.65 |
| Indianhead | -- | <u>4.10</u> | <u>10.40</u> | <u>13.65</u> | <u>7.10</u> | <u>7.35</u> |
| MEAN MATERIALS FEE/CREDIT³ | <u>1.90</u> | <u>4.40</u> | <u>7.90</u> | <u>9.15</u> | <u>9.40</u> | <u>5.60</u> |

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

²Nicolet reported no materials fees for 2.4 community service FTE's.

³Computed 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 ACTUAL 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 | -- | \$13,384,535 | \$10,542,365 | \$2,961,541 | -- | \$26,888,441 | |
| Western | -- | 16,329,435 | 9,455,125 | 2,098,460 | 57,428 | 27,940,448 | |
| Southwest | -- | 5,139,894 | 4,476,437 | 1,229,556 | 3,169 | 10,849,056 | |
| Madison | 12,409,863 | 36,613,712 | 13,314,971 | 6,358,744 | 695,673 | 69,392,963 | |
| Blackhawk | -- | 8,385,359 | 6,394,120 | 1,205,450 | 55,727 | 16,040,656 | |
| Gateway | -- | 23,900,760 | 14,340,939 | 2,390,165 | 15,286 | 40,647,150 | |
| Waukesha | -- | 22,268,452 | 14,196,508 | 3,633,620 | 433,030 | 40,531,610 | |
| Milwaukee | 17,245,758 | 56,875,976 | 34,613,510 | 7,516,594 | 443,663 | 116,695,501 | |
| Moraine Park | -- | 14,048,690 | 10,143,798 | 1,567,339 | 29,671 | 25,789,498 | |
| Lakeshore | -- | 9,732,739 | 6,146,270 | 2,633,372 | 8,013 | 18,520,394 | |
| Fox Valley | -- | 27,510,201 | 14,254,962 | 5,746,298 | 196,533 | 47,707,994 | |
| Northeast | -- | 17,868,375 | 12,221,447 | 4,482,842 | 244,565 | 34,817,229 | |
| Mid-State | -- | 9,058,225 | 6,495,314 | 829,906 | 43,972 | 16,427,417 | |
| Northcentral | -- | 12,901,839 | 9,786,899 | 1,500,466 | -- | 24,189,204 | |
| Nicolet | 2,657,320 | 5,558,233 | 3,244,416 | 1,216,836 | 18,344 | 12,695,149 | |
| Indianhead | -- | 11,910,044 | 9,493,014 | 1,964,832 | 25,835 | 23,393,725 | |
| TOTAL COST | \$32,312,941 | \$291,486,469 | \$179,120,095 | \$47,336,021 | \$2,270,909 | \$552,526,435 | |
| Chippewa Valley | -- | 1,710.7 | 864.5 | 300.6 | -- | 2,875.8 | |
| Western | -- | 2,098.7 | 837.6 | 181.3 | 10.1 | 3,127.7 | |
| Southwest | -- | 628.0 | 422.6 | 221.9 | 0.3 | 1,272.8 | |
| Madison | 1,942.0 | 3,921.4 | 1,081.9 | 777.2 | 155.4 | 7,877.9 | |
| Blackhawk | -- | 841.4 | 486.3 | 189.5 | 10.3 | 1,527.5 | |
| Gateway | -- | 2,307.3 | 1,151.5 | 252.2 | 1.5 | 3,712.5 | |
| Waukesha | -- | 1,831.3 | 1,043.2 | 385.7 | 56.1 | 3,316.3 | |
| Milwaukee | 2,269.8 | 5,835.4 | 2,868.3 | 557.5 | 55.4 | 11,586.4 | |
| Moraine Park | -- | 1,541.9 | 911.1 | 138.5 | 3.7 | 2,595.2 | |
| Lakeshore | -- | 1,020.2 | 537.4 | 266.3 | 1.6 | 1,825.5 | |
| Fox Valley | -- | 2,910.5 | 1,072.7 | 478.7 | 31.4 | 4,493.3 | |
| Northeast | -- | 2,421.6 | 979.0 | 510.3 | 57.0 | 3,967.9 | |
| Mid-State | -- | 1,070.9 | 573.8 | 109.4 | 7.2 | 1,761.3 | |
| Northcentral | -- | 1,409.4 | 733.9 | 145.4 | -- | 2,288.7 | |
| Nicolet | 211.8 | 407.2 | 187.6 | 96.9 | 2.4 | 905.9 | |
| Indianhead | -- | 1,272.7 | 844.7 | 253.9 | 4.6 | 2,375.9 | |
| TOTAL FTE STUDENTS | 4,423.6 | 31,228.6 | 14,596.1 | 4,865.3 | 397.0 | 55,510.6 | |
| Chippewa Valley | -- | 7,824 | 12,194 | 9,854 | -- | 9,349 | 6 |
| Western | -- | 7,781 | 11,288 | 11,576 | 5,685 | 8,933 | 4 |
| Southwest | -- | 8,185 | 10,592 | 5,541 | 11,317 | 8,523 | 1 |
| Madison | 6,391 | 9,336 | 12,307 | 8,181 | 4,477 | 8,809 | 3 |
| Blackhawk | -- | 9,967 | 13,149 | 6,361 | 5,421 | 10,502 | 11 |
| Gateway | -- | 10,358 | 12,455 | 9,477 | 9,991 | 10,950 | 14 |
| Waukesha | -- | 12,160 | 13,609 | 9,422 | 7,719 | 12,221 | 15 |
| Milwaukee | 7,598 | 9,747 | 12,067 | 13,482 | 8,010 | 10,072 | 9 |
| Moraine Park | -- | 9,110 | 11,134 | 11,319 | 8,085 | 9,937 | 8 |
| Lakeshore | -- | 9,539 | 11,437 | 9,891 | 4,945 | 10,146 | 10 |
| Fox Valley | -- | 9,452 | 13,290 | 12,003 | 6,260 | 10,618 | 13 |
| Northeast | -- | 7,379 | 12,482 | 8,784 | 4,293 | 8,775 | 2 |
| Mid-State | -- | 8,458 | 11,320 | 7,583 | 6,141 | 9,326 | 5 |
| Northcentral | -- | 9,154 | 13,336 | 10,323 | -- | 10,569 | 12 |
| Nicolet | 12,545 | 13,649 | 17,299 | 12,560 | 7,644 | 14,013 | 16 |
| Indianhead | -- | 9,359 | 11,239 | 7,738 | 5,628 | 9,846 | 7 |
| MEAN COST/FTE | 7,306 | 9,334 | 12,272 | 9,728 | 5,720 | 9,955 | |

Schedule A-6

STATEWIDE 1996-97 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)

| | College Parallel | Associate Degree | Vocational | Vocational- Adult | Community Services | Total |
|-----------------------------|---------------------|---------------------|------------|----------------------|-----------------------|----------|
| Instruction ¹ | 4,301 | 6,138 | 8,801 | 6,437 | 2,781 | 6,694 |
| Agriculture | -- | 7,755 | 14,691 | 5,739 | 2,513 | 10,757 |
| Business | -- | 5,093 | 8,632 | 5,548 | 2,394 | 5,264 |
| Graphics | -- | 7,785 | 9,012 | 13,255 | 7,058 | 8,109 |
| Home Economics | -- | 7,517 | 8,975 | 3,783 | 2,570 | 6,224 |
| Industrial | -- | 12,562 | 10,119 | 9,378 | 3,188 | 10,047 |
| Service & Health | -- | 9,782 | 9,418 | 6,961 | -- | 9,239 |
| Technical | -- | 9,719 | 13,051 | 11,507 | 10,250 | 9,782 |
| Television | -- | 5,983 | -- | -- | -- | 5,983 |
| General Education | 4,301 | 4,215 | 7,251 | 6,277 | 2,292 | 5,228 |
| Instructional Resources | 270 | 294 | 299 | 297 | 271 | 294 |
| Student Services | 1,062 | 986 | 1,005 | 955 | 977 | 994 |
| DIRECT COSTS | 5,633 | 7,418 | 10,105 | 7,689 | 4,029 | 7,982 |
| General Administration | 181 | 240 | 291 | 272 | 221 | 252 |
| General Institutional | 539 | 870 | 1,063 | 984 | 662 | 908 |
| Physical Plant | 953 | 806 | 813 | 783 | 808 | 818 |
| INDIRECT COSTS | 1,673 | 1,916 | 2,167 | 2,039 | 1,691 | 1,973 |
| TOTAL COST | 7,306 | 9,334 | 12,272 | 9,728 | 5,720 | 9,955 |
| FTE Enrollment ² | 4,423.6 | 31,228.6 | 14,596.1 | 4,865.3 | 397.0 | 55,510.6 |
| Agriculture | -- | 494.9 | 441.8 | 42.9 | 4.2 | 983.8 |
| Business | -- | 12,080.9 | 536.2 | 924.1 | 0.4 | 13,541.6 |
| Graphics | -- | 818.7 | 72.0 | 44.5 | 26.1 | 961.3 |
| Home Economics | -- | 1,087.7 | 241.3 | 725.1 | 81.8 | 2,135.9 |
| Industrial | -- | 138.4 | 4,476.5 | 585.9 | 40.3 | 5,241.1 |
| Service & Health | -- | 4,734.2 | 2,352.5 | 1,314.3 | -- | 8,401.0 |
| Technical | -- | 2,467.3 | 20.9 | 49.4 | 1.3 | 2,538.9 |
| Television | -- | 53.8 | -- | -- | -- | 53.8 |
| General Education | 4,423.6 | 9,352.7 | 6,454.9 | 1,179.1 | 242.9 | 21,653.2 |

¹The 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.

²The 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
COLLEGE PARALLEL 1996-97 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)

| | <u>Madison</u> | <u>Milwaukee</u> | <u>Nicolet</u> | <u>Statewide Average</u> |
|-----------------------------|----------------|------------------|----------------|--------------------------|
| Instruction ¹ | 4,006 | 4,342 | 6,556 | 4,301 |
| Agriculture | -- | -- | -- | -- |
| Business | -- | -- | -- | -- |
| Graphics | -- | -- | -- | -- |
| Home Economics | -- | -- | -- | -- |
| Industrial | -- | -- | -- | -- |
| Service & Health | -- | -- | -- | -- |
| Technical | -- | -- | -- | -- |
| Television | -- | -- | -- | -- |
| General Education | 4,006 | 4,342 | 6,556 | 4,301 |
| Instructional Resources | 241 | 248 | 765 | 270 |
| Student Services | 839 | 1,161 | 2,040 | 1,062 |
| DIRECT COSTS | <u>5,086</u> | <u>5,751</u> | <u>9,361</u> | <u>5,633</u> |
| General Administration | 171 | 207 | -- | 181 |
| General Institutional | 361 | 566 | 1,884 | 539 |
| Physical Plant | 773 | 1,074 | 1,300 | 953 |
| INDIRECT COSTS | <u>1,305</u> | <u>1,847</u> | <u>3,184</u> | <u>1,673</u> |
| TOTAL COSTS | <u>6,391</u> | <u>7,598</u> | <u>12,545</u> | <u>7,306</u> |
| FTE Enrollment ² | 1,942.0 | 2,269.8 | 211.8 | 4,423.6 |
| Agriculture | -- | -- | -- | -- |
| Business | -- | -- | -- | -- |
| Graphics | -- | -- | -- | -- |
| Home Economics | -- | -- | -- | -- |
| Industrial | -- | -- | -- | -- |
| Service & Health | -- | -- | -- | -- |
| Technical | -- | -- | -- | -- |
| Television | -- | -- | -- | -- |
| General Education | 1,942.0 | 2,269.8 | 211.8 | 4,423.6 |

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 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)

| | Chippewa Valley ¹ | Western | Southwest | Madison | Blackhawk | Gateway | Waukesha | Milwaukee | Moraine Park | Lakeshore | Fox Valley | Northeast | Mid-State | North-central | Nicollet | Indianhead | Statewide Average |
|-----------------------------|------------------------------|--------------|--------------|--------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|--------------|-------------------|
| Instruction ² | 5,084 | 5,169 | 5,880 | 6,661 | 6,634 | 6,696 | 8,277 | 6,349 | 5,562 | 6,529 | 6,238 | 4,716 | 5,168 | 5,764 | 7,355 | 5,998 | 6,138 |
| Agriculture | 6,301 | 9,048 | 6,163 | 11,323 | 8,496 | 6,694 | -- | 4,912 | 11,493 | -- | 6,345 | 8,836 | -- | -- | -- | -- | 7,755 |
| Business | 4,485 | 3,609 | 4,168 | 5,156 | 6,935 | 6,566 | 6,544 | 4,864 | 4,649 | 5,091 | 5,610 | 3,902 | 4,621 | 5,028 | 6,273 | 5,455 | 5,093 |
| Graphics | -- | 5,044 | -- | 9,196 | -- | 6,643 | -- | 7,630 | 4,037 | -- | 12,752 | -- | -- | 11,315 | -- | -- | 7,785 |
| Home Economics | -- | 8,726 | 10,184 | 6,817 | 8,478 | 7,018 | 8,421 | 7,933 | 15,995 | 6,918 | 5,423 | 1,490 | 17,842 | 14,435 | 9,355 | 5,560 | 7,517 |
| Industrial | 3,111 | -- | 8,036 | 13,657 | -- | 19,746 | 16,305 | 4,792 | 4,792 | 6,918 | 13,545 | 9,551 | 6,518 | 13,180 | -- | 12,094 | 12,562 |
| Service & Health | 7,258 | 9,706 | 10,808 | 11,795 | 7,705 | 10,905 | 14,353 | 9,927 | 7,199 | 12,708 | 9,126 | 8,161 | 7,924 | 7,717 | 14,750 | 11,915 | 9,782 |
| Technical | 7,191 | 10,123 | 9,831 | 8,922 | 9,154 | 10,885 | 15,343 | 10,007 | 8,045 | 11,241 | 10,181 | 8,511 | 7,089 | 8,641 | 9,438 | 8,606 | 9,719 |
| Television | -- | 6,500 | -- | -- | -- | 5,306 | -- | 6,256 | -- | -- | -- | -- | -- | -- | -- | -- | 5,983 |
| General Education | 4,123 | 3,051 | 4,780 | 3,702 | 5,138 | 4,330 | 5,291 | 4,983 | 3,842 | 4,784 | 4,387 | 2,766 | 3,734 | 4,012 | 4,663 | 4,210 | 4,215 |
| Instructional Resources | 274 | 260 | 325 | 241 | 260 | 272 | 302 | 249 | 428 | 365 | 262 | 322 | 268 | 466 | 765 | 265 | 294 |
| Student Services | 675 | 823 | 638 | 839 | 987 | 1,369 | 1,344 | 1,161 | 1,013 | 527 | 722 | 915 | 1,076 | 847 | 2,040 | 1,084 | 986 |
| DIRECT COSTS | <u>6,033</u> | <u>6,252</u> | <u>6,843</u> | <u>7,741</u> | <u>7,881</u> | <u>8,337</u> | <u>9,923</u> | <u>7,759</u> | <u>7,003</u> | <u>7,421</u> | <u>7,222</u> | <u>5,953</u> | <u>6,512</u> | <u>7,077</u> | <u>10,160</u> | <u>7,347</u> | <u>7,418</u> |
| General Administration | 289 | 250 | 413 | 264 | 334 | 249 | 356 | 245 | 279 | 298 | 187 | 175 | 306 | -- | -- | 206 | 240 |
| General Institutional | 881 | 670 | 382 | 558 | 1,040 | 829 | 936 | 689 | 1,170 | 1,112 | 1,367 | 608 | 951 | 1,330 | 2,190 | 967 | 870 |
| Physical Plant | 641 | 609 | 547 | 773 | 712 | 943 | 945 | 1,074 | 658 | 708 | 676 | 643 | 689 | 747 | 1,299 | 839 | 806 |
| INDIRECT COSTS | <u>1,791</u> | <u>1,529</u> | <u>1,342</u> | <u>1,595</u> | <u>2,086</u> | <u>2,021</u> | <u>2,237</u> | <u>1,988</u> | <u>2,107</u> | <u>2,118</u> | <u>2,230</u> | <u>1,426</u> | <u>1,946</u> | <u>2,077</u> | <u>3,489</u> | <u>2,012</u> | <u>1,916</u> |
| TOTAL COSTS | <u>7,824</u> | <u>7,781</u> | <u>8,185</u> | <u>9,336</u> | <u>9,967</u> | <u>10,358</u> | <u>12,160</u> | <u>9,747</u> | <u>9,110</u> | <u>9,539</u> | <u>9,452</u> | <u>7,379</u> | <u>8,458</u> | <u>9,154</u> | <u>13,649</u> | <u>9,359</u> | <u>9,334</u> |
| FTE Enrollment ³ | 1,710.7 | 2,098.7 | 628.0 | 3,921.4 | 841.4 | 2,307.3 | 1,831.3 | 5,835.4 | 1,541.9 | 1,020.2 | 2,910.5 | 2,421.6 | 1,070.9 | 1,409.4 | 407.2 | 1,272.7 | 31,228.6 |
| Agriculture | 23.3 | 20.9 | 17.4 | 141.9 | 1.4 | 39.7 | -- | 128.1 | 14.9 | -- | 95.3 | 12.0 | -- | -- | -- | -- | 494.9 |
| Business | 605.8 | 727.4 | 271.1 | 1,674.7 | 304.5 | 809.5 | 723.4 | 2,088.0 | 569.3 | 439.4 | 960.3 | 1,009.0 | 484.5 | 477.5 | 204.0 | 712.5 | 12,080.9 |
| Graphics | -- | 141.7 | -- | 251.9 | -- | 46.6 | -- | 308.2 | 20.4 | -- | 24.0 | -- | -- | 25.9 | -- | -- | 818.7 |
| Home Economics | 29.9 | 51.8 | 42.6 | 162.4 | 13.8 | 67.8 | 82.4 | 304.2 | 41.0 | -- | 223.0 | 1.7 | 11.6 | 12.9 | 40.2 | 2.4 | 1,087.7 |
| Industrial | 2.9 | -- | 0.5 | 24.9 | -- | 18.4 | 2.6 | -- | 7.1 | 3.9 | 42.0 | 9.3 | 11.9 | 2.4 | -- | 12.5 | 138.4 |
| Service & Health | 337.9 | 397.1 | 64.0 | 579.2 | 182.8 | 297.1 | 223.4 | 948.5 | 215.6 | 124.6 | 414.7 | 401.2 | 114.3 | 285.4 | 49.8 | 98.6 | 4,734.2 |
| Technical | 143.7 | 96.4 | 42.6 | 241.9 | 47.7 | 154.3 | 223.9 | 354.6 | 197.7 | 100.7 | 214.9 | 222.4 | 129.2 | 161.7 | 16.0 | 119.6 | 2,467.3 |
| Television | -- | 3.6 | -- | -- | -- | 16.4 | -- | 33.8 | -- | -- | -- | -- | -- | -- | -- | -- | 53.8 |
| General Education | 587.2 | 659.8 | 189.8 | 844.5 | 291.2 | 857.5 | 575.6 | 1,670.0 | 455.9 | 351.6 | 936.3 | 766.0 | 319.4 | 443.6 | 97.2 | 327.1 | 9,352.7 |

¹Chippewa Valley reported no instructional costs for 29.9 home economics FTEs.

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 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)

| | Chippewa Valley | Western | Southwest | Madison | Blackhawk | Gateway | Waukesha | Milwaukee | Moraine Park | Lakeshore | Fox Valley | Northeast | Mid-State | North-central | Nicolet ¹ | Indianhead | Statewide Average |
|-----------------------------|-----------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------------|---------------|-------------------|
| Instruction ² | 9,172 | 8,433 | 8,083 | 9,313 | 9,530 | 8,619 | 9,731 | 8,544 | 7,462 | 8,139 | 9,729 | 9,567 | 7,677 | 9,617 | 10,130 | 7,602 | 8,801 |
| Agriculture | 15,735 | 17,342 | 11,094 | 23,144 | 18,166 | — | — | — | 18,290 | 12,661 | 11,922 | 16,712 | 20,226 | 14,515 | — | 10,044 | 14,691 |
| Business | 9,182 | 7,543 | 5,316 | 8,535 | 10,372 | 8,046 | 12,606 | 10,392 | 7,347 | 11,404 | 6,340 | 10,348 | 7,162 | 8,151 | 14,041 | 6,772 | 8,632 |
| Graphics | — | 11,538 | 4,449 | — | — | 6,648 | — | 4,862 | 13,327 | 9,140 | 11,003 | — | — | — | — | — | 9,012 |
| Home Economics | 6,249 | 39,344 | 11,313 | 6,414 | 5,626 | 8,500 | 8,641 | 12,137 | 13,599 | 5,225 | 7,793 | 7,292 | 5,988 | — | 34,733 | 9,060 | 8,975 |
| Industrial | 8,911 | 9,696 | 7,989 | 10,360 | 13,526 | 17,361 | 10,952 | 10,119 | 6,903 | 14,249 | 11,644 | 9,069 | 10,364 | 11,553 | 13,814 | 8,085 | 10,119 |
| Service & Health | 6,770 | 9,344 | 7,647 | 9,328 | 6,474 | 11,333 | 9,959 | 9,365 | 8,889 | 7,559 | 12,630 | 11,591 | 7,804 | 8,155 | 13,916 | 8,337 | 9,418 |
| Technical | 13,174 | — | — | — | — | 21,127 | 31,044 | 26,095 | — | — | — | 9,498 | — | 8,531 | — | 7,603 | 13,051 |
| Television | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| General Education | 9,444 | 6,157 | 7,743 | 4,800 | 8,432 | 5,716 | 8,414 | 7,535 | 6,395 | 5,727 | 7,630 | 8,658 | 5,872 | 8,575 | 7,717 | 6,172 | 7,251 |
| Instructional Resources | 271 | 260 | 325 | 241 | 259 | 272 | 302 | 248 | 428 | 365 | 262 | 322 | 268 | 466 | 797 | 265 | 299 |
| Student Services | 668 | 823 | 638 | 839 | 986 | 1,370 | 1,342 | 1,161 | 1,013 | 528 | 723 | 915 | 1,076 | 848 | 2,124 | 1,084 | 1,005 |
| DIRECT COSTS | 10,111 | 9,516 | 9,046 | 10,393 | 10,775 | 10,261 | 11,375 | 9,953 | 8,903 | 9,032 | 10,714 | 10,804 | 9,021 | 10,931 | 13,051 | 8,951 | 10,105 |
| General Administration | 339 | 316 | 519 | 367 | 405 | 289 | 356 | 278 | 303 | 359 | 229 | 231 | 393 | — | — | 255 | 291 |
| General Institutional | 1,110 | 847 | 480 | 774 | 1,258 | 962 | 935 | 762 | 1,270 | 1,338 | 1,671 | 804 | 1,217 | 1,657 | 2,895 | 1,194 | 1,063 |
| Physical Plant | 634 | 609 | 547 | 773 | 711 | 943 | 943 | 1,074 | 658 | 708 | 676 | 643 | 689 | 748 | 1,353 | 839 | 813 |
| INDIRECT COSTS | 2,083 | 1,772 | 1,546 | 1,914 | 2,374 | 2,194 | 2,234 | 2,114 | 2,231 | 2,405 | 2,576 | 1,678 | 2,299 | 2,405 | 4,248 | 2,288 | 2,167 |
| TOTAL COSTS | 12,194 | 11,288 | 10,592 | 12,307 | 13,149 | 12,455 | 13,609 | 12,067 | 11,134 | 11,437 | 13,290 | 12,482 | 11,320 | 13,336 | 17,299 | 11,239 | 12,272 |
| FTE Enrollment ³ | 864.5 | 837.6 | 422.6 | 1,081.9 | 486.3 | 1,151.5 | 1,043.2 | 2,868.3 | 911.1 | 537.4 | 1,072.7 | 979.0 | 573.8 | 733.9 | 187.6 | 844.7 | 14,596.1 |
| Agriculture | 39.5 | 37.2 | 60.0 | 30.1 | 16.0 | — | — | — | 23.2 | 27.7 | 55.0 | 28.3 | 16.2 | 55.7 | — | 52.9 | 441.8 |
| Business | 52.1 | 23.1 | 46.5 | 37.2 | 14.4 | 83.6 | 31.0 | 38.8 | 41.2 | 22.8 | 20.1 | 60.0 | 24.4 | 15.0 | 1.5 | 24.5 | 536.2 |
| Graphics | — | 5.9 | 5.6 | — | — | 7.3 | — | 11.3 | 7.9 | 14.4 | 19.6 | — | — | — | — | — | 72.0 |
| Home Economics | 21.2 | 3.2 | 15.3 | 7.2 | 24.9 | 3.9 | 1.5 | 51.4 | 15.7 | 20.9 | 4.4 | 30.8 | 24.8 | — | 0.0 | 16.1 | 241.3 |
| Industrial | 348.9 | 279.8 | 117.7 | 439.4 | 115.2 | 172.4 | 330.3 | 743.4 | 399.9 | 88.5 | 335.1 | 425.1 | 108.7 | 157.9 | 37.8 | 376.4 | 4,476.5 |
| Service & Health | 84.0 | 103.3 | 94.3 | 383.5 | 85.0 | 198.4 | 226.2 | 344.3 | 114.7 | 99.6 | 125.8 | 145.0 | 145.5 | 71.8 | 34.2 | 96.9 | 2,352.5 |
| Technical | 2.3 | — | — | — | — | 0.6 | 2.5 | 1.4 | — | — | — | 4.5 | — | 1.3 | — | 8.3 | 20.9 |
| Television | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| General Education | 316.5 | 385.1 | 83.2 | 184.5 | 230.8 | 685.3 | 451.7 | 1,677.7 | 308.5 | 263.5 | 512.7 | 285.3 | 254.2 | 432.2 | 114.1 | 269.6 | 6,454.9 |

¹Nicolet reported 0.03 home economics FTE's, which when rounded to the nearest tenth is 0.0.
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 1996-97 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)

| | Chippewa Valley | Western | Southwest | Madison | Blackhawk ¹ | Gateway | Waukesha | Milwaukee | Moraine Park | Lakeshore | Fox Valley | Northeast | Mid-State | North-central | Nicolet ² | Indianhead | Statewide Average |
|-----------------------------|-----------------|---------|-----------|---------|------------------------|---------|----------|-----------|--------------|-----------|------------|-----------|-----------|---------------|----------------------|------------|-------------------|
| Instruction ³ | 7,151 | 8,727 | 3,224 | 5,628 | 2,853 | 5,591 | 5,574 | 9,788 | 7,549 | 6,677 | 8,428 | 5,941 | 3,947 | 6,870 | 5,663 | 4,218 | 6,437 |
| Agriculture | 7,644 | 25,424 | 4,772 | 5,535 | 2,943 | 487 | 2,798 | 4,301 | 3,268 | 3,487 | 8,352 | 4,191 | -- | 7,128 | 3,400 | 1,947 | 5,739 |
| Business | 7,785 | 7,709 | 2,435 | 4,961 | 2,480 | 4,421 | 4,453 | 4,890 | 5,364 | 4,920 | 7,441 | 6,175 | 5,138 | 6,310 | 2,883 | 3,410 | 5,548 |
| Graphics | -- | 11,882 | -- | 6,080 | -- | 6,988 | -- | 8,170 | 4,441 | 6,804 | 22,178 | -- | -- | 5,295 | -- | 3,850 | 13,255 |
| Home Economics | 3,421 | 6,053 | 3,528 | 2,621 | 2,482 | 3,599 | 4,466 | 5,082 | 2,492 | 2,326 | 3,430 | 5,921 | 2,230 | 1,741 | 2,273 | 2,220 | 3,783 |
| Industrial | 13,529 | 8,213 | 4,561 | 4,869 | 5,398 | 11,059 | 4,527 | 13,236 | 7,765 | 7,241 | 11,027 | 8,458 | 4,073 | 8,095 | 4,841 | 6,702 | 9,378 |
| Service & Health | 5,696 | 10,131 | 4,361 | 4,830 | 1,588 | 4,021 | 5,937 | 11,444 | 8,633 | 12,341 | 8,123 | 5,351 | 3,920 | 6,945 | 9,949 | 5,309 | 6,961 |
| Technical | 5,582 | -- | -- | 3,685 | -- | 13,261 | 17,386 | 14,592 | -- | 13,000 | 16,188 | 7,256 | -- | -- | -- | 958 | 11,507 |
| Television | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| General Education | 5,979 | 11,297 | 2,750 | 6,842 | 3,026 | 8,945 | 9,221 | 10,315 | 9,301 | 3,133 | 8,973 | 3,482 | 3,645 | 8,789 | 5,677 | 4,151 | 6,277 |
| Instructional Resources | 268 | 260 | 326 | 241 | 260 | 272 | 303 | 248 | 428 | 365 | 262 | 322 | 268 | 466 | 764 | 265 | 287 |
| Student Services | 660 | 823 | 639 | 839 | 987 | 1,370 | 1,347 | 1,161 | 1,013 | 528 | 723 | 915 | 1,076 | 848 | 2,038 | 1,084 | 955 |
| DIRECT COSTS | 8,079 | 9,810 | 4,188 | 6,708 | 4,100 | 7,233 | 7,224 | 11,197 | 8,990 | 7,570 | 9,413 | 7,178 | 5,291 | 8,184 | 8,465 | 5,567 | 7,689 |
| General Administration | 269 | 314 | 419 | 225 | 377 | 301 | 345 | 324 | 322 | 341 | 230 | 215 | 391 | -- | -- | 234 | 272 |
| General Institutional | 879 | 843 | 387 | 476 | 1,172 | 1,000 | 906 | 887 | 1,349 | 1,272 | 1,684 | 748 | 1,212 | 1,391 | 2,797 | 1,098 | 984 |
| Physical Plant | 627 | 609 | 547 | 772 | 712 | 943 | 947 | 1,074 | 658 | 708 | 676 | 643 | 689 | 748 | 1,298 | 839 | 783 |
| INDIRECT COSTS | 1,775 | 1,766 | 1,353 | 1,473 | 2,261 | 2,244 | 2,198 | 2,285 | 2,329 | 2,321 | 2,590 | 1,606 | 2,292 | 2,139 | 4,095 | 2,171 | 2,039 |
| TOTAL COSTS | 9,854 | 11,576 | 5,541 | 8,181 | 6,361 | 9,477 | 9,422 | 13,482 | 11,319 | 9,891 | 12,003 | 8,784 | 7,583 | 10,323 | 12,560 | 7,738 | 9,728 |
| FTE Enrollment ⁴ | 300.6 | 181.3 | 221.9 | 777.2 | 189.5 | 252.2 | 385.7 | 557.5 | 138.5 | 266.3 | 478.7 | 510.3 | 109.4 | 145.4 | 96.9 | 253.9 | 4,865.3 |
| Agriculture | 2.6 | 1.0 | 1.2 | 3.5 | 0.9 | 0.8 | 3.2 | 2.5 | 1.4 | 3.2 | 10.5 | 7.7 | -- | 1.7 | 0.0 | 2.7 | 42.9 |
| Business | 118.8 | 57.8 | 6.8 | 88.8 | 50.2 | 58.3 | 102.1 | 27.8 | 22.9 | 50.2 | 76.1 | 128.4 | 21.2 | 34.6 | 5.0 | 75.1 | 924.1 |
| Graphics | -- | 1.9 | -- | 2.0 | -- | 0.4 | -- | 19.5 | 1.9 | 0.7 | 16.9 | -- | -- | 0.2 | -- | 1.0 | 44.5 |
| Home Economics | 21.2 | 26.8 | 9.8 | 113.3 | 16.3 | 33.9 | 97.8 | 135.6 | 14.5 | 13.9 | 82.0 | 50.8 | 12.1 | 14.2 | 42.3 | 40.6 | 725.1 |
| Industrial | 28.7 | 21.9 | 5.4 | 39.0 | 35.7 | 16.8 | 38.9 | 150.6 | 3.2 | 11.7 | 73.4 | 97.6 | 10.5 | 21.2 | 2.4 | 28.9 | 585.9 |
| Service & Health | 100.5 | 55.4 | 54.3 | 105.1 | 52.3 | 89.9 | 85.6 | 145.6 | 47.5 | 78.0 | 160.1 | 133.5 | 51.3 | 40.4 | 38.0 | 76.8 | 1,314.3 |
| Technical | 0.7 | -- | -- | 1.4 | 2.0 | 3.3 | 3.5 | 4.4 | -- | 9.7 | 10.9 | 11.9 | -- | -- | -- | 1.6 | 49.4 |
| Television | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| General Education | 28.1 | 16.5 | 144.4 | 424.1 | 32.1 | 48.8 | 54.6 | 71.5 | 47.1 | 98.9 | 48.8 | 80.4 | 14.3 | 33.1 | 9.2 | 27.2 | 1,179.1 |

¹Blackhawk reported no instructional costs for 2.0 technical FTE's.

²Nicolet reported 0.02 agriculture FTE's, which when rounded to the nearest tenth is 0.0.

³The 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.

⁴The 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 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)

| | Chippewa Valley | Western | Southwest | Madison | Blackhawk | Gateway | Waukesha | Milwaukee | Moraine Park | Lakeshore | Fox Valley | Northeast | Mid-State | North-central | Nicollet | Indianhead | Statewide Average |
|-----------------------------|-----------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|-------------------|
| Instruction ¹ | 3,048 | 9,057 | 2,022 | 2,165 | 4,638 | 4,083 | 4,549 | 3,969 | 1,744 | 3,056 | 1,706 | 2,722 | 2,497 | 1,960 | 2,513 | 2,781 | |
| Agriculture | -- | -- | 2,684 | -- | -- | 2,852 | -- | 1,330 | -- | -- | -- | -- | -- | -- | 2,558 | -- | 2,513 |
| Business | -- | -- | -- | -- | -- | -- | 9,950 | 922 | -- | -- | -- | -- | -- | -- | -- | 2,394 | 2,394 |
| Graphics | 2,418 | -- | -- | -- | -- | 5,765 | 922 | 922 | -- | 3,396 | 925 | -- | -- | -- | 1,915 | 3,613 | 7,058 |
| Home Economics | 2,086 | -- | 1,801 | 2,233 | -- | 5,348 | 2,613 | 11,542 | 1,786 | 2,764 | 2,757 | 2,498 | -- | -- | -- | 1,700 | 2,570 |
| Industrial | 3,472 | -- | 2,982 | 4,165 | 940 | 3,801 | 3,549 | 2,120 | 2,495 | 4,259 | 2,016 | 2,731 | -- | -- | -- | 5,650 | 3,188 |
| Service & Health | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| Technical | -- | -- | -- | -- | -- | -- | -- | -- | -- | 13,494 | 1,188 | -- | -- | -- | -- | -- | 10,250 |
| Television | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- |
| General Education | 3,658 | 9,057 | 1,996 | 1,751 | -- | 3,155 | 3,406 | 4,822 | -- | 2,222 | 1,548 | 2,842 | 2,498 | 1,871 | 2,498 | 2,292 | |
| Instructional Resources | 259 | 339 | 241 | 259 | 271 | 303 | 249 | 428 | 365 | 263 | 321 | 267 | 260 | 750 | 260 | 271 | |
| Student Services | 819 | 664 | 839 | 985 | 1,366 | 1,347 | 1,164 | 1,013 | 527 | 724 | 913 | 1,074 | 1,066 | 1,999 | 1,066 | 977 | |
| DIRECT COSTS | 4,126 | 10,060 | 3,102 | 3,409 | 6,275 | 5,733 | 5,962 | 5,410 | 2,636 | 4,043 | 2,940 | 4,063 | 3,823 | 4,709 | 3,823 | 4,029 | |
| General Administration | 259 | 357 | 194 | 317 | 642 | 286 | 260 | 388 | 339 | 185 | 159 | 339 | 172 | -- | 172 | 221 | |
| General Institutional | 694 | 329 | 409 | 984 | 2,134 | 753 | 711 | 1,628 | 1,262 | 1,355 | 553 | 1,051 | 808 | 1,661 | 808 | 662 | |
| Physical Plant | 606 | 571 | 772 | 711 | 940 | 947 | 1,077 | 659 | 708 | 677 | 641 | 688 | 825 | 1,274 | 825 | 808 | |
| INDIRECT COSTS | 1,559 | 1,257 | 1,375 | 2,012 | 3,716 | 1,986 | 2,048 | 2,675 | 2,309 | 2,217 | 1,353 | 2,078 | 1,805 | 2,935 | 1,805 | 1,691 | |
| TOTAL COSTS | 5,685 | 11,317 | 4,477 | 5,421 | 9,991 | 7,719 | 8,010 | 8,085 | 4,945 | 6,260 | 4,293 | 6,141 | 5,628 | 7,644 | 5,628 | 5,720 | |
| FTE Enrollment ² | 10.1 | 0.3 | 155.4 | 10.3 | 1.5 | 56.1 | 55.4 | 3.7 | 1.6 | 31.4 | 57.0 | 7.2 | 4.6 | 2.4 | 4.6 | 397.0 | |
| Agriculture | -- | -- | 1.3 | -- | -- | 2.0 | -- | 0.3 | 0.5 | -- | -- | -- | -- | 0.1 | -- | 4.2 | |
| Business | -- | -- | -- | -- | -- | -- | 10.8 | 0.4 | -- | -- | -- | -- | -- | -- | 0.4 | 0.4 | |
| Graphics | 0.6 | -- | -- | -- | -- | 11.8 | 10.8 | 0.4 | -- | 1.4 | 0.5 | -- | -- | 0.4 | 0.2 | 26.1 | |
| Home Economics | 3.3 | -- | 35.5 | 4.8 | -- | 8.2 | 10.2 | 0.7 | 0.9 | 9.9 | 4.7 | 2.4 | 1.2 | -- | 1.2 | 81.8 | |
| Industrial | 0.3 | -- | 10.3 | 0.8 | 1.5 | 5.7 | 6.5 | 2.1 | 0.2 | 4.2 | 8.1 | 0.3 | 0.3 | -- | 0.3 | 40.3 | |
| Service & Health | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | |
| Technical | -- | -- | -- | -- | -- | -- | -- | -- | 1.0 | 0.3 | -- | -- | -- | -- | -- | 1.3 | |
| Television | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | -- | |
| General Education | 5.9 | 0.3 | 108.3 | 4.7 | -- | 28.4 | 27.9 | 0.2 | -- | 14.9 | 43.4 | 4.5 | 2.5 | 1.9 | 2.5 | 242.9 | |

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 B-6
TOTAL 1996-97 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)

| | Chippewa Valley | Western | Southwest | Madison | Blackhawk | Gateway | Waukeshas | Mitwaukee | Park | Lakeshore | Fox Valley | Northeast | Mid-State | North-central | Nicolet | Indianhead | Statewide Average |
|-----------------------------|-----------------|---------|-----------|---------|-----------|---------|-----------|-----------|---------|-----------|------------|-----------|-----------|---------------|---------|------------|-------------------|
| Instruction ¹ | 6,529 | 6,242 | 6,149 | 6,178 | 7,057 | 7,217 | 8,349 | 6,656 | 6,333 | 7,021 | 7,283 | 6,027 | 5,859 | 7,070 | 7,547 | 6,371 | 6,694 |
| Agriculture | 12,037 | 14,537 | 9,897 | 13,151 | 16,706 | 6,568 | 2,819 | 4,898 | 15,142 | 11,549 | 8,384 | 12,740 | 20,226 | 14,292 | 2,679 | 9,657 | 10,757 |
| Business | 5,305 | 4,015 | 4,296 | 5,217 | 6,482 | 6,565 | 6,514 | 4,964 | 4,844 | 5,356 | 5,755 | 4,468 | 4,758 | 5,201 | 6,248 | 5,305 | 5,264 |
| Graphics | - | 5,372 | 4,449 | 9,171 | - | 6,644 | 5,765 | 7,641 | 6,407 | 9,019 | 14,563 | 925 | - | 11,269 | 1,915 | 3,819 | 8,109 |
| Home Economics | 2,835 | 8,783 | 9,479 | 4,756 | 5,156 | 5,974 | 6,253 | 7,484 | 12,706 | 4,001 | 4,861 | 6,149 | 7,630 | 1,596 | 5,736 | 4,172 | 6,224 |
| Industrial | 9,214 | 9,583 | 7,841 | 9,957 | 11,562 | 16,972 | 10,218 | 10,593 | 6,848 | 13,163 | 11,651 | 8,861 | 9,488 | 11,174 | 13,280 | 8,107 | 10,047 |
| Service & Health | 6,878 | 9,682 | 7,759 | 10,224 | 6,378 | 9,993 | 11,148 | 9,946 | 7,893 | 10,916 | 9,526 | 8,341 | 7,206 | 7,718 | 12,990 | 8,779 | 9,239 |
| Technical | 7,277 | 10,123 | 9,831 | 8,893 | 8,793 | 10,974 | 15,542 | 10,122 | 8,045 | 11,395 | 10,485 | 8,454 | 7,069 | 8,640 | 9,438 | 8,448 | 9,782 |
| Television | - | 6,500 | - | - | - | 5,306 | - | 6,256 | - | - | - | - | - | - | - | - | 5,983 |
| General Education | 6,027 | 4,302 | 4,671 | 4,256 | 6,349 | 5,068 | 6,700 | 5,536 | 5,129 | 4,903 | 5,613 | 4,201 | 4,643 | 6,356 | 6,398 | 5,045 | 5,228 |
| Instructional Resources | 272 | 260 | 325 | 241 | 260 | 272 | 302 | 249 | 428 | 365 | 282 | 322 | 268 | 466 | 771 | 265 | 294 |
| Student Services | 671 | 823 | 638 | 839 | 986 | 1,370 | 1,344 | 1,161 | 1,013 | 528 | 723 | 915 | 1,076 | 848 | 2,057 | 1,084 | 994 |
| DIRECT COSTS | 7,472 | 7,325 | 7,112 | 7,258 | 8,303 | 8,859 | 9,995 | 8,066 | 7,774 | 7,914 | 8,268 | 7,264 | 7,243 | 8,384 | 10,375 | 7,720 | 7,982 |
| General Administration | 290 | 271 | 449 | 250 | 382 | 265 | 353 | 249 | 290 | 322 | 201 | 194 | 340 | - | - | 226 | 252 |
| General Institutional | 950 | 728 | 415 | 528 | 1,125 | 883 | 929 | 683 | 1,215 | 1,202 | 1,473 | 674 | 1,054 | 1,438 | 2,328 | 1,061 | 903 |
| Physical Plant | 637 | 609 | 547 | 773 | 712 | 943 | 944 | 1,074 | 658 | 708 | 676 | 643 | 689 | 747 | 1,310 | 839 | 818 |
| INDIRECT COSTS | 1,877 | 1,608 | 1,411 | 1,551 | 2,199 | 2,091 | 2,226 | 2,006 | 2,183 | 2,232 | 2,350 | 1,511 | 2,083 | 2,185 | 3,638 | 2,126 | 1,973 |
| TOTAL COSTS | 9,349 | 9,933 | 8,523 | 8,809 | 10,502 | 10,950 | 12,221 | 10,072 | 9,957 | 10,146 | 10,618 | 8,775 | 9,326 | 10,569 | 14,013 | 9,846 | 9,955 |
| FTE Enrollment ² | 2,875.8 | 3,127.7 | 1,272.8 | 7,877.9 | 1,527.5 | 3,712.5 | 3,316.3 | 11,586.4 | 2,595.2 | 1,825.5 | 4,493.3 | 3,967.9 | 1,761.3 | 2,288.7 | 905.9 | 2,375.9 | 55,510.6 |
| Agriculture | 65.5 | 59.1 | 78.7 | 176.9 | 18.2 | 40.5 | 5.2 | 130.7 | 39.7 | 31.4 | 160.8 | 48.0 | 16.2 | 57.5 | 0.1 | 55.6 | 984.1 |
| Business | 776.7 | 808.2 | 324.4 | 1,600.7 | 369.2 | 951.4 | 856.5 | 2,154.6 | 653.4 | 512.5 | 1,056.5 | 1,197.4 | 530.2 | 527.1 | 210.4 | 812.3 | 13,541.5 |
| Graphics | - | 150.1 | 5.6 | 253.9 | - | 54.3 | 11.8 | 349.8 | 30.6 | 15.2 | 61.9 | 0.5 | - | 26.1 | 0.4 | 1.2 | 961.4 |
| Home Economics | 72.2 | 85.2 | 67.7 | 318.4 | 59.8 | 105.6 | 189.8 | 501.5 | 71.9 | 35.8 | 319.2 | 88.0 | 50.8 | 27.1 | 82.6 | 60.4 | 2,136.0 |
| Industrial | 380.5 | 302.0 | 123.5 | 513.6 | 151.7 | 209.1 | 377.5 | 900.4 | 412.4 | 104.3 | 454.7 | 540.1 | 131.5 | 181.4 | 40.2 | 418.1 | 5,241.0 |
| Service & Health | 522.4 | 555.8 | 212.6 | 1,067.8 | 320.1 | 585.4 | 535.3 | 1,438.4 | 377.8 | 302.1 | 700.6 | 679.7 | 311.1 | 397.6 | 122.0 | 272.3 | 8,401.0 |
| Technical | 146.6 | 96.4 | 42.6 | 243.2 | 49.7 | 159.2 | 229.9 | 360.4 | 197.7 | 110.3 | 226.8 | 239.1 | 129.2 | 163.0 | 16.0 | 129.6 | 2,538.7 |
| Television | - | 3.6 | - | - | - | 16.4 | - | 33.8 | - | - | - | - | - | - | - | - | 53.8 |
| General Education | 911.9 | 1,067.3 | 417.7 | 3,503.4 | 558.8 | 1,591.6 | 1,110.3 | 5,716.8 | 811.7 | 713.9 | 1,512.8 | 1,175.1 | 592.3 | 908.9 | 434.2 | 626.4 | 21,653.1 |

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.

63

66

Schedule C-1
ACTUAL 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 | Associate Degree | Full-Time Equivalent Students | | | Total | FTE's % | | Total Cost | |
|-------------------|------------------|-------------------------------|------------------|--------------------|--------------|---------------|---------------------|---------------|--|
| | | Vocational Diploma | Vocational-Adult | Community Services | | of Total | Amount | Percent | |
| Chippewa Valley | 23.3 | 39.5 | 2.6 | -- | 65.4 | 6.7% | \$1,038,300 | 7.3% | |
| Western | 20.9 | 37.2 | 1.0 | -- | 59.1 | 6.0% | 1,099,846 | 7.7% | |
| Southwest | 17.4 | 60.1 | 1.2 | -- | 78.7 | 8.0% | 1,006,526 | 7.0% | |
| Madison | 141.9 | 30.1 | 3.5 | 1.4 | 176.9 | 18.0% | 2,957,337 | 20.6% | |
| Blackhawk | 1.3 | 16.0 | 0.9 | -- | 18.2 | 1.9% | 406,171 | 2.8% | |
| Gateway | 39.7 | -- | 0.8 | -- | 40.5 | 4.1% | 413,760 | 2.9% | |
| Waukesha | -- | -- | 3.2 | 2.0 | 5.2 | 0.5% | 30,840 | 0.2% | |
| Milwaukee | 128.2 | -- | 2.5 | -- | 130.7 | 13.3% | 1,054,918 | 7.4% | |
| Moraine Park | 14.9 | 23.2 | 1.3 | 0.2 | 39.6 | 4.0% | 821,576 | 5.7% | |
| Lakeshore | -- | 27.7 | 3.2 | 0.5 | 31.4 | 3.2% | 488,962 | 3.4% | |
| Fox Valley | 95.3 | 55.0 | 10.5 | -- | 160.8 | 16.3% | 1,922,711 | 13.4% | |
| Northeast | 12.0 | 28.3 | 7.7 | -- | 48.0 | 4.9% | 789,842 | 5.5% | |
| Mid-State | -- | 16.2 | -- | -- | 16.2 | 1.6% | 435,342 | 3.0% | |
| Northcentral | -- | 55.7 | 1.8 | -- | 57.5 | 5.8% | 1,103,990 | 7.7% | |
| Nicolet | -- | -- | -- | 0.1 | 0.1 | -- | 961 | -- | |
| Indianhead | -- | 52.9 | 2.7 | -- | 55.6 | 5.7% | 766,850 | 5.4% | |
| TOTAL | 494.9 | 441.9 | 42.9 | 4.2 | 983.9 | 100.0% | \$14,337,932 | 100.0% | |

PERCENT OF TOTAL 50.3% 44.9% 4.4% 0.4% 100.0%

Associate Degree \$5,596,615
 Vocational Diploma \$8,307,241
 Vocational-Adult \$408,552
 Community Services \$25,524

PERCENT OF COST 39.0% 57.9% 2.9% 0.2% 100.0%



Schedule C-2
ACTUAL 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 % | | Total Cost | |
|-------------------------|-------------------------------|--------------------|------------------|--------------------|-----------------|---------------|----------------------|---------------|--|
| | Associate Degree | Vocational Diploma | Vocational-Adult | Community Services | Total | of Total | Amount | Percent | |
| Chippewa Valley | 605.8 | 52.1 | 118.8 | -- | 776.7 | 5.7% | \$6,116,336 | 5.5% | |
| Western | 727.4 | 23.1 | 57.8 | -- | 808.3 | 6.0% | 5,125,938 | 4.6% | |
| Southwest | 271.1 | 46.6 | 6.8 | -- | 324.5 | 2.4% | 2,079,007 | 1.9% | |
| Madison | 1,674.7 | 37.2 | 88.8 | -- | 1,800.7 | 13.3% | 13,912,847 | 12.4% | |
| Blackhawk | 304.5 | 14.4 | 50.2 | -- | 369.1 | 2.7% | 3,612,240 | 3.2% | |
| Gateway | 809.5 | 83.5 | 58.4 | -- | 951.4 | 7.0% | 9,687,170 | 8.7% | |
| Waukesha | 723.4 | 31.0 | 102.1 | -- | 856.5 | 6.3% | 8,670,795 | 7.8% | |
| Milwaukee | 2,087.9 | 38.8 | 27.8 | -- | 2,154.5 | 15.9% | 17,541,126 | 15.7% | |
| Moraine Park | 589.3 | 41.2 | 22.9 | -- | 653.4 | 4.8% | 5,287,666 | 4.7% | |
| Lakeshore | 439.4 | 22.9 | 50.2 | -- | 512.5 | 3.8% | 4,148,703 | 3.7% | |
| Fox Valley | 960.3 | 20.1 | 76.1 | -- | 1,056.5 | 7.8% | 9,226,701 | 8.2% | |
| Northeast | 1,009.0 | 60.0 | 128.4 | -- | 1,197.4 | 8.9% | 8,370,385 | 7.5% | |
| Mid-State | 484.6 | 24.4 | 21.2 | -- | 530.2 | 3.9% | 4,192,211 | 3.7% | |
| Northcentral | 477.5 | 15.0 | 34.6 | -- | 527.1 | 3.9% | 4,375,874 | 3.9% | |
| Nicolet | 204.0 | 1.4 | 5.0 | -- | 210.4 | 1.6% | 2,570,729 | 2.3% | |
| Indianhead | <u>712.4</u> | <u>24.4</u> | <u>75.1</u> | <u>0.4</u> | <u>812.3</u> | <u>6.0%</u> | <u>6,951,385</u> | <u>6.2%</u> | |
| TOTAL | 12,080.8 | 536.1 | 924.2 | 0.4 | 13,541.5 | 100.0% | \$111,869,113 | 100.0% | |
| PERCENT OF TOTAL | 89.2% | 4.0% | 6.8% | -- | 100.0% | | | | |
| Associate Degree | \$97,806,474 | | | | | | | | |
| Vocational Diploma | | \$6,212,517 | | | | | | | |
| Vocational-Adult | | | \$7,848,202 | | | | | | |
| Community Services | | | | \$1,920 | | | | | |
| PERCENT OF COST | 87.4% | 5.6% | 7.0% | -- | 100.0% | | | | |



Schedule C-3
ACTUAL 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 | 141.7 | 5.9 | 1.9 | 0.6 | 150.1 | 15.6% | 1,189,651 | 10.8% | |
| Southwest | -- | 5.6 | -- | -- | 5.6 | 0.6% | 36,894 | 0.3% | |
| Madison | 251.9 | -- | 2.0 | -- | 253.9 | 26.4% | 3,092,525 | 28.0% | |
| Blackhawk | -- | -- | -- | -- | -- | -- | -- | -- | |
| Gateway | 46.6 | 7.3 | 0.4 | -- | 54.3 | 5.7% | 558,543 | 5.1% | |
| Waukesha | -- | -- | -- | 11.8 | 11.8 | 1.2% | 111,774 | 1.0% | |
| Milwaukee | 308.2 | 11.3 | 19.5 | 10.8 | 349.8 | 36.4% | 3,918,023 | 35.5% | |
| Moraine Park | 20.4 | 7.9 | 1.9 | 0.4 | 30.6 | 3.2% | 306,402 | 2.8% | |
| Lakeshore | -- | 14.4 | 0.7 | -- | 15.1 | 1.6% | 189,835 | 1.7% | |
| Fox Valley | 24.0 | 19.6 | 16.9 | 1.4 | 61.9 | 6.4% | 1,212,550 | 11.0% | |
| Northeast | -- | -- | -- | 0.5 | 0.5 | 0.1% | 1,190 | -- | |
| Mid-State | -- | -- | -- | -- | -- | -- | -- | -- | |
| Northcentral | 25.9 | -- | 0.3 | -- | 26.2 | 2.7% | 406,485 | 3.7% | |
| Nicolet | -- | -- | -- | 0.4 | 0.4 | -- | 2,495 | -- | |
| Indianhead | -- | -- | 1.0 | 0.2 | 1.2 | 0.1% | 7,908 | 0.1% | |
| TOTAL | 818.7 | 72.0 | 44.6 | 26.1 | 961.4 | 100.0% | \$11,034,275 | 100.0% | |
| PERCENT OF TOTAL | 85.2% | 7.5% | 4.6% | 2.7% | 100.0% | | | | |
| Associate Degree | \$9,065,209 | | | | | | | | |
| Vocational Diploma | | \$919,861 | | | | | | | |
| Vocational-Adult | | | \$770,352 | | | | | | |
| Community Services | | | | \$278,853 | | | | | |
| PERCENT OF COST | 82.2% | 8.3% | 7.0% | 2.5% | 100.0% | | | | |

Schedule C-4
ACTUAL 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 % | | Total Cost | |
|-------------------|-------------------------------|--------------------|------------------|--------------------|----------------|---------------|---------------------|---------------|--|
| | Associate Degree | Vocational Diploma | Vocational-Adult | Community Services | Total | of Total | Amount | Percent | |
| Chippewa Valley | 29.8 | 21.2 | 21.2 | -- | 72.2 | 3.4% | \$351,371 | 1.7% | |
| Western | 51.8 | 3.2 | 26.8 | 3.4 | 85.2 | 4.0% | 1,011,992 | 5.0% | |
| Southwest | 42.6 | 15.3 | 9.8 | -- | 67.7 | 3.2% | 834,833 | 4.1% | |
| Madison | 162.4 | 7.2 | 113.3 | 35.5 | 318.4 | 14.9% | 2,288,988 | 11.3% | |
| Blackhawk | 13.8 | 24.9 | 16.3 | 4.8 | 59.8 | 2.8% | 490,412 | 2.4% | |
| Gateway | 67.8 | 3.9 | 33.9 | -- | 105.6 | 4.9% | 1,002,280 | 5.0% | |
| Waukesha | 82.3 | 1.5 | 97.8 | 8.2 | 189.8 | 8.9% | 1,892,567 | 9.4% | |
| Milwaukee | 304.2 | 51.4 | 135.6 | 10.3 | 501.5 | 23.5% | 5,529,831 | 27.3% | |
| Moraine Park | 41.0 | 15.7 | 14.5 | 0.7 | 71.9 | 3.3% | 1,291,540 | 6.4% | |
| Lakeshore | -- | 21.0 | 13.9 | 0.9 | 35.8 | 1.7% | 231,362 | 1.2% | |
| Fox Valley | 223.0 | 4.3 | 82.0 | 9.9 | 319.2 | 14.9% | 2,434,948 | 12.0% | |
| Northeast | 1.7 | 30.8 | 50.8 | 4.7 | 88.0 | 4.1% | 786,545 | 3.9% | |
| Mid-State | 11.6 | 24.7 | 12.1 | 2.4 | 50.8 | 2.4% | 585,340 | 2.9% | |
| Northcentral | 12.9 | -- | 14.2 | -- | 27.1 | 1.3% | 108,075 | 0.5% | |
| Nicolet | 40.3 | -- | 42.3 | -- | 82.6 | 3.9% | 957,307 | 4.7% | |
| Indianhead | 2.4 | 16.2 | 40.6 | 1.2 | 60.4 | 2.8% | 432,764 | 2.2% | |
| TOTAL | 1,087.6 | 241.3 | 725.1 | 82.0 | 2,136.0 | 100.0% | \$20,230,155 | 100.0% | |

PERCENT OF TOTAL 50.9% 11.3% 34.0% 3.8% 100.0%

| | |
|--------------------|--------------|
| Associate Degree | \$11,733,580 |
| Vocational Diploma | \$2,933,866 |
| Vocational-Adult | \$5,115,104 |
| Community Services | \$447,605 |

PERCENT OF COST 58.0% 14.5% 25.3% 2.2% 100.0%



Schedule C-5
ACTUAL 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 | Total | | Amount | Percent |
| Chippewa Valley | 2.9 | 348.9 | 28.7 | -- | 380.5 | 7.2% | \$4,797,724 | 6.6% |
| Western | -- | 279.8 | 21.9 | 0.3 | 302.0 | 5.7% | 3,875,516 | 5.3% |
| Southwest | 0.5 | 117.6 | 5.4 | -- | 123.5 | 2.3% | 1,291,007 | 1.8% |
| Madison | 24.9 | 439.4 | 39.0 | 10.3 | 513.6 | 9.8% | 6,720,038 | 9.3% |
| Blackhawk | -- | 115.2 | 35.7 | 0.8 | 151.7 | 2.9% | 2,423,705 | 3.3% |
| Gateway | 18.4 | 172.4 | 16.8 | 1.5 | 209.1 | 4.0% | 4,669,962 | 6.4% |
| Waukesha | 2.6 | 330.3 | 38.9 | 5.7 | 377.5 | 7.2% | 5,385,266 | 7.4% |
| Milwaukee | -- | 743.3 | 150.6 | 6.5 | 900.4 | 17.2% | 13,121,225 | 18.0% |
| Moraine Park | 7.1 | 400.0 | 3.2 | 2.1 | 412.4 | 7.9% | 4,362,618 | 6.0% |
| Lakeshore | 3.9 | 88.5 | 11.7 | 0.2 | 104.3 | 2.0% | 1,836,519 | 2.5% |
| Fox Valley | 42.0 | 335.1 | 73.4 | 4.2 | 454.7 | 8.7% | 7,271,415 | 10.0% |
| Northeast | 9.3 | 425.1 | 97.6 | 8.1 | 540.1 | 10.3% | 6,495,053 | 8.9% |
| Mid-State | 11.9 | 108.8 | 10.5 | 0.3 | 131.5 | 2.5% | 1,812,729 | 2.5% |
| Northcentral | 2.4 | 157.9 | 21.2 | -- | 181.5 | 3.5% | 2,825,361 | 3.9% |
| Nicolet | -- | 37.8 | 2.4 | -- | 40.2 | 0.8% | 875,726 | 1.2% |
| Indianhead | <u>12.5</u> | <u>376.4</u> | <u>28.9</u> | <u>0.3</u> | <u>418.1</u> | <u>8.0%</u> | <u>4,990,727</u> | <u>6.9%</u> |
| TOTAL | 138.4 | 4,476.5 | 585.9 | 40.3 | 5,241.1 | 100.0% | \$72,754,591 | 100.0% |
| PERCENT OF TOTAL | 2.6% | 85.4% | 11.2% | 0.8% | 100.0% | | | |
| Associate Degree | \$2,302,543 | | | | | | | |
| Vocational Diploma | | \$62,410,844 | | | | | | |
| Vocational-Adult | | | \$7,764,097 | | | | | |
| Community Services | | | | \$277,107 | | | | |
| PERCENT OF COST | 3.1% | 85.8% | 10.7% | 0.4% | 100.0% | | | |



Schedule C-6
ACTUAL 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 % | | Total Cost | |
|-------------------------|-------------------------------|--------------------|------------------|--------------------|----------------|---------------|----------------------|---------------|
| | Associate Degree | Vocational Diploma | Vocational-Adult | Community Services | Total | of Total | Amount | Percent |
| Chippewa Valley | 337.9 | 84.0 | 100.5 | -- | 522.4 | 6.2% | \$5,110,446 | 4.7% |
| Western | 397.1 | 103.3 | 55.4 | -- | 555.8 | 6.6% | 7,184,401 | 6.6% |
| Southwest | 64.0 | 94.3 | 54.3 | -- | 212.6 | 2.5% | 2,203,044 | 2.0% |
| Madison | 579.2 | 383.5 | 105.1 | -- | 1,067.8 | 12.7% | 14,275,489 | 13.1% |
| Blackhawk | 182.8 | 85.0 | 52.3 | -- | 320.1 | 3.8% | 3,096,866 | 2.9% |
| Gateway | 297.1 | 198.4 | 89.9 | -- | 585.4 | 7.0% | 8,294,484 | 7.6% |
| Waukesha | 223.5 | 226.2 | 85.6 | -- | 535.3 | 6.4% | 8,296,432 | 7.6% |
| Milwaukee | 948.5 | 344.3 | 145.6 | -- | 1,438.4 | 17.1% | 19,885,711 | 18.3% |
| Moraine Park | 215.6 | 114.7 | 47.5 | -- | 377.8 | 4.5% | 4,483,926 | 4.1% |
| Lakeshore | 124.6 | 99.6 | 78.0 | -- | 302.2 | 3.6% | 4,511,205 | 4.2% |
| Fox Valley | 414.7 | 125.8 | 160.1 | -- | 700.6 | 8.3% | 9,423,171 | 8.7% |
| Northeast | 401.2 | 145.0 | 133.5 | -- | 679.7 | 8.1% | 7,769,304 | 7.2% |
| Mid-State | 114.3 | 145.5 | 51.3 | -- | 311.1 | 3.7% | 3,420,070 | 3.2% |
| Northcentral | 285.4 | 71.8 | 40.4 | -- | 397.6 | 4.7% | 4,515,349 | 4.2% |
| Nicolet | 49.8 | 34.2 | 38.0 | -- | 122.0 | 1.5% | 2,598,120 | 2.4% |
| Indianhead | <u>98.6</u> | <u>96.9</u> | <u>76.8</u> | -- | <u>272.3</u> | <u>3.3%</u> | <u>3,489,322</u> | <u>3.2%</u> |
| TOTAL | <u>4,734.3</u> | <u>2,352.5</u> | <u>1,314.3</u> | -- | <u>8,401.1</u> | <u>100.0%</u> | <u>\$108,557,340</u> | <u>100.0%</u> |
| PERCENT OF TOTAL | 56.4% | 28.0% | 15.6% | -- | 100.0% | | | |
| Associate Degree | \$63,570,000 | | | | | | | |
| Vocational Diploma | | \$30,899,575 | | | | | | |
| Vocational-Adult | | | \$14,087,765 | | | | | |
| Community Services | | | | -- | | | | |
| PERCENT OF COST | 58.5% | 28.5% | 13.0% | -- | 100.0% | | | |

Schedule C-7
ACTUAL 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 | FTE's % of Total | Amount | Percent | | |
| Chippewa Valley | 143.7 | 2.3 | 0.6 | -- | 146.6 | 5.8% | \$1,495,643 | 4.3% | | |
| Western | 96.4 | -- | -- | -- | 96.4 | 3.8% | 1,289,264 | 3.7% | | |
| Southwest | 42.6 | -- | -- | -- | 42.6 | 1.7% | 541,818 | 1.6% | | |
| Madison | 241.9 | -- | 1.3 | -- | 243.2 | 9.6% | 2,883,194 | 8.4% | | |
| Blackhawk | 47.7 | -- | 2.0 | -- | 49.7 | 2.0% | 625,590 | 1.8% | | |
| Gateway | 154.3 | 0.6 | 3.3 | -- | 158.2 | 6.2% | 2,429,431 | 7.1% | | |
| Waukesha | 223.9 | 2.5 | 3.5 | -- | 229.9 | 9.1% | 4,769,048 | 13.8% | | |
| Milwaukee | 354.6 | 1.4 | 4.4 | -- | 360.4 | 14.2% | 5,056,002 | 14.7% | | |
| Moraine Park | 197.7 | -- | -- | -- | 197.7 | 7.8% | 2,380,308 | 6.9% | | |
| Lakeshore | 100.6 | -- | 9.7 | -- | 110.3 | 4.3% | 1,709,307 | 5.0% | | |
| Fox Valley | 214.9 | -- | 10.9 | 1.0 | 226.8 | 8.9% | 3,289,286 | 9.5% | | |
| Northeast | 222.5 | 4.5 | 11.9 | 0.3 | 239.2 | 9.4% | 2,767,213 | 8.0% | | |
| Mid-State | 129.2 | -- | -- | -- | 129.2 | 5.1% | 1,387,415 | 4.0% | | |
| Northcentral | 161.7 | 1.3 | -- | -- | 163.0 | 6.4% | 2,034,483 | 5.9% | | |
| Nicolet | 16.0 | -- | -- | -- | 16.0 | 0.6% | 253,942 | 0.7% | | |
| Indianhead | 119.7 | 8.3 | 1.6 | -- | 129.6 | 5.1% | 1,595,517 | 4.6% | | |
| TOTAL | 2,467.4 | 20.9 | 49.2 | 1.3 | 2,538.8 | 100.0% | \$34,507,461 | 100.0% | | |

PERCENT OF TOTAL 97.2% 0.8% 1.9% 0.1% 100.0%

Associate Degree \$33,384,270

Vocational Diploma \$344,558

Vocational-Adult \$760,375

Community Services \$18,258

PERCENT OF COST 96.7% 1.0% 2.2% 0.1% 100.0%

Schedule C-8
ACTUAL 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 | Vocational-Adult | Community Services | | Amount | Percent |
| Chippewa Valley | -- | -- | -- | -- | -- | -- | -- |
| Western | 3.6 | -- | 3.6 | 6.7 | \$ 33,186 | 6.6 | |
| Southwest | -- | -- | -- | -- | -- | -- | -- |
| Madison | -- | -- | -- | -- | -- | -- | -- |
| Blackhawk | -- | -- | -- | -- | -- | -- | -- |
| Gateway | 16.4 | -- | 16.4 | 30.5 | 142,444 | 28.5 | |
| Waukesha | -- | -- | -- | -- | -- | -- | -- |
| Milwaukee | 33.8 | -- | 33.8 | 62.8 | 324,247 | 64.9 | |
| Moraine Park | -- | -- | -- | -- | -- | -- | -- |
| Lakeshore | -- | -- | -- | -- | -- | -- | -- |
| Fox Valley | -- | -- | -- | -- | -- | -- | -- |
| Northeast | -- | -- | -- | -- | -- | -- | -- |
| Mid-State | -- | -- | -- | -- | -- | -- | -- |
| Northcentral | -- | -- | -- | -- | -- | -- | -- |
| Nicolet | -- | -- | -- | -- | -- | -- | -- |
| Indianhead | -- | -- | -- | -- | -- | -- | -- |
| TOTAL | 53.8 | -- | 53.8 | 100.0% | \$499,877 | 100.0% | |
| PERCENT OF TOTAL | 100.0% | -- | 100.0% | | | | |
| Associate Degree | \$499,877 | | | | | | |
| Vocational | -- | -- | -- | -- | -- | -- | -- |
| Vocational-Adult | -- | -- | -- | -- | -- | -- | -- |
| Cooperative Services | -- | -- | -- | -- | -- | -- | -- |
| PERCENT OF COST | 100.0% | -- | 100.0% | | | | |

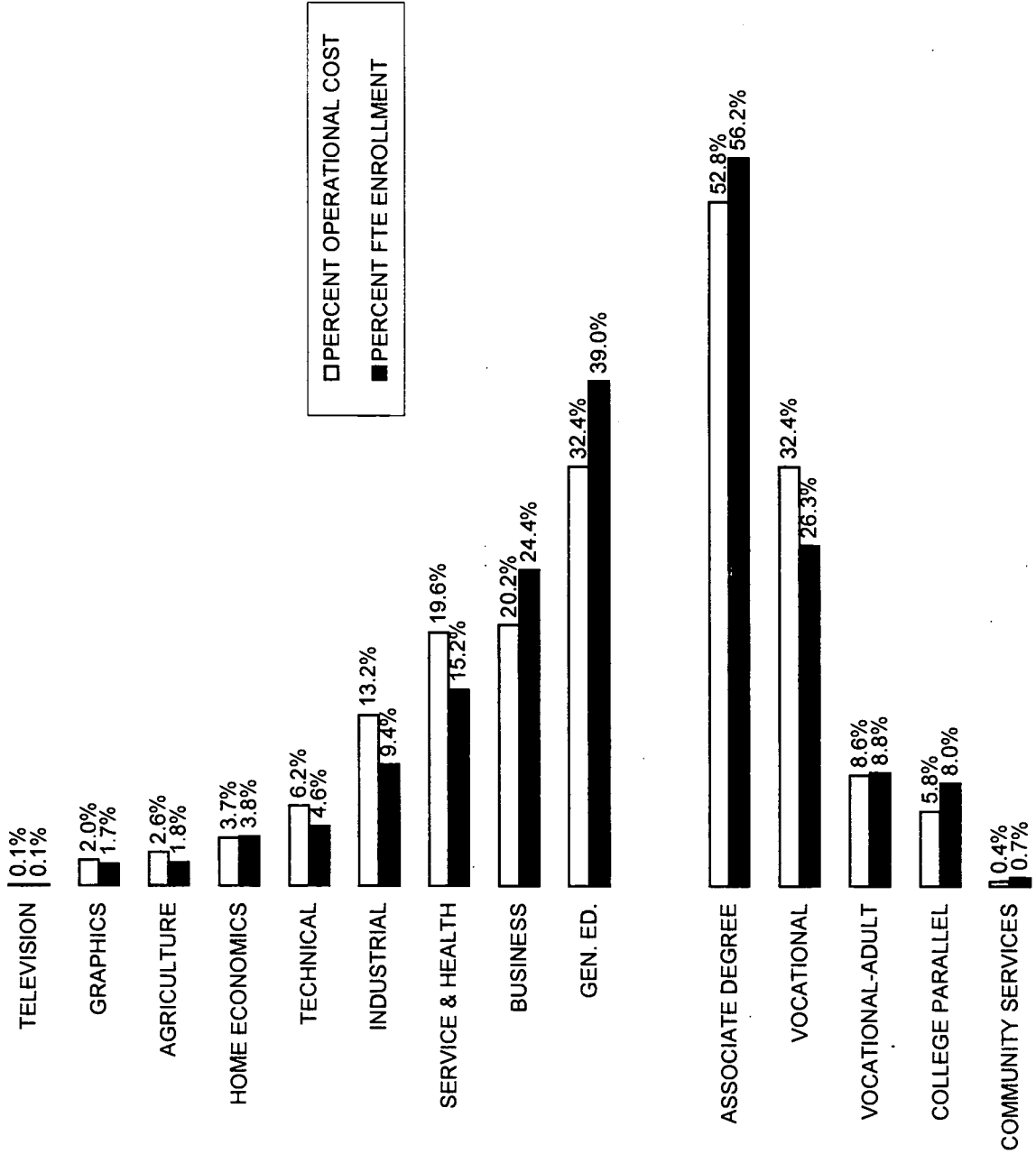
Schedule C-9
ACTUAL 1996-97 GENERAL EDUCATION DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 and VE-CA-5 Cost Allocation Schedules)

| Technical College | Full-Time Equivalent Students | | | | | | | FTE's % | | Total Cost | |
|-------------------------|-------------------------------|------------------|--------------------|------------------|--------------------|-----------------|------------------|----------------------|---------------|------------|--|
| | College Parallel | Associate Degree | Vocational Diploma | Vocational-Adult | Community Services | Total | FTE's % of Total | Amount | Percent | | |
| Chippewa Valley | -- | 567.3 | 316.5 | 28.1 | -- | 911.9 | 4.2% | \$7,978,621 | 4.5% | | |
| Western | -- | 659.8 | 385.1 | 16.5 | 5.9 | 1,067.3 | 4.9% | 7,130,654 | 4.0% | | |
| Southwest | -- | 189.8 | 83.2 | 144.4 | 0.3 | 417.7 | 1.9% | 2,855,927 | 1.6% | | |
| Madison | 1,942.0 | 844.5 | 184.5 | 424.1 | 108.3 | 3,503.4 | 16.2% | 23,262,545 | 13.0% | | |
| Blackhawk | -- | 291.2 | 230.8 | 32.1 | 4.7 | 558.8 | 2.6% | 5,385,672 | 3.0% | | |
| Gateway | -- | 857.5 | 685.3 | 48.8 | -- | 1,591.6 | 7.4% | 13,449,076 | 7.5% | | |
| Waukesha | -- | 575.6 | 451.7 | 54.6 | 28.4 | 1,110.3 | 5.1% | 11,374,888 | 6.4% | | |
| Milwaukee | 2,269.8 | 1,669.9 | 1,677.7 | 71.5 | 27.9 | 5,716.8 | 26.4% | 50,264,418 | 28.1% | | |
| Moraine Park | -- | 455.9 | 308.5 | 47.1 | 0.2 | 811.7 | 3.8% | 6,855,462 | 3.8% | | |
| Lakeshore | -- | 351.6 | 263.4 | 98.9 | -- | 713.9 | 3.3% | 5,404,501 | 3.0% | | |
| Fox Valley | -- | 936.3 | 512.7 | 48.8 | 15.0 | 1,512.8 | 7.0% | 12,927,212 | 7.2% | | |
| Northeast | -- | 766.0 | 285.3 | 80.4 | 43.4 | 1,175.1 | 5.4% | 7,837,697 | 4.4% | | |
| Mid-State | -- | 319.5 | 254.2 | 14.3 | 4.4 | 592.4 | 2.7% | 4,594,310 | 2.6% | | |
| Northcentral | -- | 443.6 | 432.2 | 33.1 | -- | 908.9 | 4.2% | 8,819,587 | 4.9% | | |
| Nicolet | 211.8 | 97.2 | 114.1 | 9.2 | 1.9 | 434.2 | 2.0% | 5,435,869 | 3.1% | | |
| Indianhead | -- | <u>327.1</u> | <u>269.6</u> | <u>27.2</u> | <u>2.5</u> | <u>626.4</u> | <u>2.9%</u> | <u>5,159,252</u> | <u>2.9%</u> | | |
| TOTAL | 4,423.6 | 9,352.8 | 6,454.8 | 1,179.1 | 242.9 | 21,653.2 | 100.0% | \$178,735,691 | 100.0% | | |
| PERCENT OF TOTAL | 20.4% | 43.2% | 29.8% | 5.5% | 1.1% | 100.0% | | | | | |
| College Parallel | \$32,312,941 | | | | | | | | | | |
| Associate Degree | | \$67,527,901 | | | | | | | | | |
| Vocational Diploma | | | \$67,091,633 | | | | | | | | |
| Vocational-Adult | | | | \$10,581,574 | | | | | | | |
| Community Services | | | | | \$1,221,642 | | | | | | |
| PERCENT OF COST | 18.1% | 37.8% | 37.5% | 5.9% | 0.7% | 100.0% | | | | | |

Schedule C-10
ACTUAL 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 | | | | | | | FTE's % | | Total Cost | |
|---------------------------|-------------------------------|------------------|--------------------|------------------|--------------------|-----------------|------------------|----------------------|---------------|------------|--|
| | College Parallel | Associate Degree | Vocational Diploma | Vocational-Adult | Community Services | Total | FTE's % of Total | Amount | Percent | | |
| Chippewa Valley | -- | 1,710.7 | 864.5 | 300.6 | -- | 2,875.8 | 5.2% | \$26,888,441 | 4.9% | | |
| Western | -- | 2,098.7 | 837.6 | 181.3 | 10.1 | 3,127.7 | 5.6% | 27,940,448 | 5.1% | | |
| Southwest | -- | 628.0 | 422.6 | 221.9 | 0.3 | 1,272.8 | 2.3% | 10,849,056 | 2.0% | | |
| Madison | 1,942.0 | 3,921.4 | 1,081.9 | 777.2 | 155.4 | 7,877.9 | 14.2% | 69,392,963 | 12.6% | | |
| Blackhawk | -- | 841.4 | 486.3 | 189.5 | 10.3 | 1,527.5 | 2.7% | 16,040,656 | 2.9% | | |
| Gateway | -- | 2,307.3 | 1,151.5 | 252.2 | 1.5 | 3,712.5 | 6.7% | 40,647,150 | 7.3% | | |
| Waukesha | -- | 1,831.3 | 1,043.2 | 385.7 | 56.1 | 3,316.3 | 6.0% | 40,531,610 | 7.3% | | |
| Milwaukee | 2,269.8 | 5,835.4 | 2,868.3 | 557.5 | 55.4 | 11,586.4 | 20.9% | 116,695,501 | 21.1% | | |
| Moraine Park | -- | 1,541.9 | 911.1 | 138.5 | 3.7 | 2,595.2 | 4.7% | 25,789,498 | 4.7% | | |
| Lakeshore | -- | 1,020.2 | 537.4 | 266.3 | 1.6 | 1,825.5 | 3.3% | 18,520,394 | 3.3% | | |
| Fox Valley | -- | 2,910.5 | 1,072.7 | 478.7 | 31.4 | 4,493.3 | 8.1% | 47,707,994 | 8.6% | | |
| Northeast | -- | 2,421.6 | 979.0 | 510.3 | 57.0 | 3,967.9 | 7.1% | 34,817,229 | 6.3% | | |
| Mid-State | -- | 1,070.9 | 573.8 | 109.4 | 7.2 | 1,761.3 | 3.2% | 16,427,417 | 3.0% | | |
| Northcentral | -- | 1,409.4 | 733.9 | 145.4 | -- | 2,288.7 | 4.1% | 24,189,204 | 4.4% | | |
| Nicolet | 211.8 | 407.2 | 187.6 | 96.9 | 2.4 | 905.9 | 1.6% | 12,695,149 | 2.3% | | |
| Indianhead | -- | 1,272.7 | 844.7 | 253.9 | 4.6 | 2,375.9 | 4.3% | 23,393,725 | 4.2% | | |
| TOTAL FTE STUDENTS | 4,423.6 | 31,228.6 | 14,596.1 | 4,865.3 | 397.0 | 55,510.6 | 100.0% | \$552,526,435 | 100.0% | | |
| PERCENT OF TOTAL | 8.0% | 56.2% | 26.3% | 8.8% | 0.7% | 100.0% | | | | | |
| College Parallel | \$32,312,941 | | | | | | | | | | |
| Associate Degree | | \$291,486,469 | | | | | | | | | |
| Vocational | | | \$179,120,095 | | | | | | | | |
| Vocational-Adult | | | | \$47,336,021 | | | | | | | |
| Community Services | | | | | \$2,270,909 | | | | | | |
| PERCENT OF COST | 5.8% | 52.8% | 32.4% | 8.6% | 0.4% | 100.0% | | | | | |

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



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

| | <u>College Parallel</u> | <u>Postsecondary Associate Degree</u> | <u>Postsecondary Vocational Diploma</u> | <u>Continuing Education Vocational- Adult</u> | <u>Continuing Education Community Services</u> | <u>Total</u> |
|-------------------|-----------------------------|---|---|---|--|--------------|
| Agriculture | -- | 1.10 | 1.82 | .91 | .55 | 1.41 |
| Business | -- | .83 | 1.22 | .89 | .54 | .86 |
| Graphics | -- | 1.10 | 1.25 | 1.66 | 1.00 | 1.14 |
| Home Economics | -- | 1.08 | 1.25 | .71 | .55 | .95 |
| Industrial | -- | 1.58 | 1.37 | 1.27 | .62 | 1.34 |
| Service & Health | -- | 1.30 | 1.29 | 1.03 | -- | 1.26 |
| Technical | -- | 1.30 | 1.66 | 1.49 | 1.32 | 1.31 |
| Television | -- | .92 | -- | -- | -- | .93 |
| General Education | <u>.73</u> | <u>.74</u> | <u>1.08</u> | <u>.96</u> | <u>.53</u> | <u>.85</u> |
| TOTAL | <u>.73</u> | <u>.94</u> | <u>1.23</u> | <u>.98</u> | <u>.57</u> | <u>1.00</u> |

Schedule D-3
 STATEWIDE ACTUAL 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 | -- | 0.9 | 0.8 | 0.1 | * | 1.8 |
| Business | -- | 21.7 | 1.0 | 1.7 | * | 24.4 |
| Graphics | -- | 1.5 | 0.1 | 0.1 | * | 1.7 |
| Home Economics | -- | 1.9 | 0.4 | 1.3 | 0.2 | 3.8 |
| Industrial | -- | 0.2 | 8.1 | 1.0 | 0.1 | 9.4 |
| Service & Health | -- | 8.5 | 4.3 | 2.4 | -- | 15.2 |
| Technical | -- | 4.5 | * | 0.1 | * | 4.6 |
| Television | -- | 0.1 | -- | -- | -- | 0.1 |
| General Education | <u>8.0</u> | <u>16.9</u> | <u>11.6</u> | <u>2.1</u> | <u>0.4</u> | <u>39.0</u> |
| TOTAL | <u>8.0</u> | <u>56.2</u> | <u>26.3</u> | <u>8.8</u> | <u>0.7</u> | <u>100.0</u> |

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

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JL 980 043

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