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ABSTRACT

This report provides data on the 1999-2000 cost allocation schedules of Wisconsin's technical colleges. Cost allocation information is used to calculate the distribution of state aid to the colleges and prepare financial and enrollment reports, including state statistical summaries and reports on the financing of Wisconsin's technical colleges. Beginning with fiscal year 1997-98 actual and fiscal year 1998-99, projected the Non-Postsecondary Aid Category has been added to the Cost Allocation Summary Report. This aid category is used for costs and FTEs related to instruction below the postsecondary level or where instruction level is not applicable. Included in the Non-Postsecondary Aid Category are Basic Education, the Hearing Impaired Program and the Visually Impaired Program. The statewide total operation cost for technical diplomas was \$126,527.50, with a cost per student ratio of 2.61. Comparable numbers for an associate degree is \$343,169.70 and 2.37. Differences in unit costs appearing in the schedules 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. (JA)

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ACTUAL 1999-2000 COST ALLOCATION SUMMARY

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Wisconsin
Technical College System

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ACTUAL 1999-2000 COST ALLOCATION SUMMARY

February 2001

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

Edward Chin, State Director

If you need further information about this publication, contact Patti Schuettler, Program and Planning Analyst at (608) 266-5857 or e-mail: schuetp@board.tec.wi.us.

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FOREWORD

The information contained in this summary was derived from data submitted by the technical colleges on their 1999-2000 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.

The Research and General Administration functions have 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.

Beginning with fiscal year 1997-98 Actual and fiscal year 1998-99 Projected, the Non-Postsecondary Aid Category has been added to the Cost Allocation Summary Report. This aid category is used for costs and FTE's related to instruction below the post-secondary level or where instruction level is not applicable. Included in the Non-Postsecondary Aid Category is Basic Education, the Hearing Impaired Program (HIP) and the Visually Impaired Program (VIP).

The table below provides a statewide summary by aid category of the 1999-2000 actual unit costs and ratios for both headcount and full-time equivalent (FTE) students:

	<u>College Parallel</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non-Post- secondary</u>	<u>Community Services</u>	<u>Total</u>
Headcount Enrollment ¹	16,850	104,262	34,878	264,320	79,258	16,011	453,668
Cost per Student	\$2,315	\$3,291	\$3,628	\$171	\$940	\$142	\$1,390
Full-Time Equivalent Students ²	4,869	33,461	8,342	4,225	6,817	360	58,074
Cost per Full-Time Equivalent	\$8,012	\$10,256	\$15,167	\$10,718	\$10,927	\$6,309	\$10,861
Total Operational Cost ³	\$39,011.2	\$343,169.7	\$126,527.5	\$45,278.9	\$74,483.9	\$2,274.1	\$630,745.3
Cost per Student Ratios	1.67	2.37	2.61	.12	.68	.10	1.00
Cost per FTE Ratios	.74	.94	1.40	.99	1.01	.58	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
1999-2000 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 Institutional	Physical Plant		
Chippewa Valley	\$20,909,781	\$858,564	\$2,034,272	\$3,846,339	\$2,334,461	\$14,578,038	\$44,561,455
Western	22,673,373	819,847	3,196,337	3,726,976	2,449,540	25,881,746	58,747,819
Southwest	9,066,636	336,574	959,047	1,448,250	829,965	6,679,279	19,319,751
Madison	53,700,340	2,289,765	8,434,654	7,642,150	8,305,194	34,102,015	114,474,118
Blackhawk	11,886,477	818,976	1,590,163	2,488,898	1,179,504	5,631,805	23,595,823
Gateway	29,227,581	1,086,044	5,544,881	4,694,911	3,979,624	20,492,975	65,026,016
Waukesha	31,914,476	1,134,208	5,018,732	5,522,135	3,492,920	37,100,006	84,182,477
Milwaukee	84,729,130	2,956,549	15,358,767	13,108,669	12,255,733	67,358,055	195,766,903
Moraine Park	17,539,417	1,055,525	3,037,209	4,749,900	2,056,004	16,169,565	44,607,620
Lakeshore	14,308,642	944,517	1,388,299	3,582,641	1,483,792	7,899,468	29,607,359
Fox Valley	38,308,717	1,041,411	4,038,235	8,897,429	3,902,497	46,442,661	102,630,950
Northeast	29,407,775	1,620,713	4,199,412	4,723,661	3,222,034	15,352,864	58,526,459
Mid-State	11,479,561	520,803	1,678,544	2,841,100	1,385,253	8,248,992	26,154,253
Northcentral	17,538,444	1,382,608	2,206,918	4,195,027	1,708,853	14,042,097	41,073,947
Nicolet	7,953,676	738,899	2,167,475	2,578,550	1,305,304	6,822,110	21,586,014
Indianhead	17,737,398	794,773	3,102,966	3,656,042	2,414,813	13,740,873	41,446,865
STATEWIDE TOTAL	\$418,381,424	\$18,399,776	\$63,955,911	\$77,702,678	\$52,305,491	\$340,542,549	\$971,287,829
Chippewa Valley	69.7%	2.9%	6.8%	12.8%	7.8%		67.3%
Western	69.0%	2.5%	9.7%	11.3%	7.5%		55.9%
Southwest	71.7%	2.7%	7.6%	11.4%	6.6%		65.4%
Madison	66.8%	2.9%	10.5%	9.5%	10.3%		70.2%
Blackhawk	66.2%	4.6%	8.8%	13.8%	6.6%		76.1%
Gateway	65.6%	2.4%	12.5%	10.6%	8.9%		68.5%
Waukesha	67.8%	2.4%	10.7%	11.7%	7.4%		55.9%
Milwaukee	66.0%	2.3%	12.0%	10.2%	9.5%		65.6%
Moraine Park	61.7%	3.7%	10.7%	16.7%	7.2%		63.8%
Lakeshore	65.9%	4.4%	6.4%	16.5%	6.8%		73.3%
Fox Valley	68.2%	1.9%	7.2%	15.8%	6.9%		54.7%
Northeast	68.1%	3.8%	9.7%	10.9%	7.5%		73.8%
Mid-State	64.1%	2.9%	9.4%	15.9%	7.7%		68.5%
Northcentral	64.9%	5.1%	8.2%	15.5%	6.3%		65.8%
Nicolet	53.9%	5.0%	14.7%	17.5%	8.9%		68.4%
Indianhead	64.0%	2.9%	11.2%	13.2%	8.7%		66.8%
STATEWIDE PERCENT ³	56.3%	2.9%	10.2%	12.3%	8.3%		64.9%

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
1999-2000 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 Expenses	Resale Merchandise	Capital	Retirement	Total ¹	Local	State	Federal		Program	Other ²	Institutional
Chippewa Valley	\$20,076,434	\$6,531,274	\$6,627,195	\$1,529,540	\$6,436,759	\$3,360,253	\$44,561,455	\$19,167,579	\$8,244,518	\$3,109,165	\$4,826,490	\$972,632	\$4,481,542	\$3,759,529
Western	22,075,907	6,995,989	12,226,508	3,080,900	9,403,664	4,964,851	58,747,819	17,746,894	11,076,876	7,486,401	5,253,725	1,257,701	7,135,490	8,790,732
Southwest	8,159,578	2,639,961	5,032,845	470,366	1,230,180	1,786,821	19,319,751	7,739,401	3,287,101	1,696,251	1,711,191	384,783	3,281,248	1,219,776
Madison	51,679,419	16,217,178	30,785,336	4,126,453	5,960,335	5,707,397	114,474,118	52,507,915	15,442,393	4,807,943	14,163,092	3,021,944	23,311,607	1,219,224
Blackhawk	11,056,412	3,312,364	4,975,780	--	1,978,839	2,272,428	23,595,823	11,948,513	3,605,557	1,968,514	2,430,194	525,578	1,698,202	1,459,265
Gateway	28,709,601	8,981,913	18,126,127	--	4,573,394	4,634,981	65,026,016	34,883,870	7,287,595	4,204,795	4,909,241	1,500,893	8,321,053	3,918,569
Waukesha	29,888,205	8,964,567	10,186,126	--	26,603,263	6,730,197	84,182,477	38,660,572	6,265,333	1,887,422	4,772,139	1,295,074	7,126,252	24,175,685
Milwaukee	94,239,693	29,069,991	32,849,431	5,357,019	12,029,454	22,221,315	195,766,903	88,839,400	36,835,651	14,384,274	17,950,592	3,321,516	22,350,650	12,084,820
Moraine Park	18,310,252	5,490,550	9,300,109	1,427,843	6,200,872	3,877,994	44,607,820	20,338,204	4,786,978	1,674,767	3,421,272	858,274	7,474,064	6,054,061
Lakeshore	13,083,650	4,207,467	6,567,760	114,377	3,495,866	2,138,239	29,607,359	14,003,100	4,984,134	1,627,759	2,453,566	688,456	3,007,564	1,893,044
Fox Valley	11,664,028	11,738,958	26,482,074	779,029	19,075,024	8,406,768	102,630,950	34,735,017	13,599,881	9,540,853	6,943,825	2,375,659	18,472,448	2,842,780
Northeast	28,615,050	7,602,052	14,331,130	2,105,086	3,307,123	2,566,018	58,526,459	27,499,191	7,651,801	3,022,907	6,790,831	1,407,400	10,281,285	1,893,044
Mid-State	11,664,028	3,817,791	4,599,224	784,072	3,079,008	2,211,130	26,154,253	11,488,433	4,513,527	2,061,862	3,001,894	626,957	2,407,131	2,054,449
Northcentral	18,109,632	5,377,076	7,903,533	3,099,080	3,401,764	3,182,862	41,073,947	16,079,726	6,492,904	5,177,419	3,210,660	755,038	7,213,452	2,144,748
Nicolet	9,345,448	3,151,229	3,905,414	470,879	2,279,354	2,513,690	21,566,014	12,889,575	2,447,612	1,277,913	1,674,423	321,595	1,425,600	1,529,296
Indianhead	17,788,871	5,320,878	8,664,624	3,889,535	2,776,493	3,306,464	41,446,865	20,683,646	4,581,764	3,263,733	4,035,950	2,390,838	5,169,780	1,321,154
TOTAL	\$418,951,277	\$129,419,238	\$202,460,216	\$28,544,298	\$112,031,392	\$79,881,408	\$971,287,829	\$429,211,036	\$141,103,625	\$67,191,978	\$87,549,085	\$21,704,338	\$133,097,368	\$81,430,399
Chippewa Valley	45.1%	14.7%	14.9%	3.4%	14.4%	7.5%	4.6%	43.0%	18.5%	7.0%	10.8%	2.2%	10.1%	8.4%
Western	37.6%	11.9%	20.8%	5.2%	16.0%	8.5%	6.0%	30.2%	18.9%	12.7%	8.9%	2.1%	12.2%	15.0%
Southwest	42.2%	13.7%	26.1%	2.4%	6.4%	9.2%	2.0%	40.1%	17.0%	8.8%	8.8%	2.0%	17.0%	6.3%
Madison	45.1%	14.2%	26.9%	3.6%	5.2%	5.0%	11.8%	45.9%	13.5%	4.2%	12.4%	2.6%	20.3%	1.1%
Blackhawk	46.9%	14.0%	21.1%	--	8.4%	9.6%	2.4%	50.6%	15.3%	8.4%	10.3%	2.2%	7.0%	6.2%
Gateway	44.2%	13.8%	27.9%	--	7.0%	7.1%	8.7%	53.6%	11.2%	6.5%	7.6%	2.3%	12.8%	6.0%
Waukesha	35.5%	10.7%	12.1%	1.9%	31.8%	8.0%	8.7%	45.9%	7.5%	2.2%	5.7%	1.5%	8.5%	28.7%
Milwaukee	48.1%	14.9%	16.8%	2.7%	6.1%	11.4%	20.2%	45.4%	18.8%	7.3%	9.2%	1.7%	11.4%	6.2%
Moraine Park	41.0%	12.3%	20.9%	3.2%	13.9%	8.7%	4.6%	45.6%	10.7%	3.7%	7.7%	1.9%	16.6%	13.6%
Lakeshore	44.2%	14.2%	22.2%	0.4%	11.8%	7.2%	3.0%	47.3%	16.8%	5.5%	8.3%	2.3%	10.2%	16.5%
Fox Valley	35.2%	11.4%	25.8%	0.8%	18.6%	8.2%	10.6%	33.8%	13.3%	9.3%	6.8%	2.3%	18.0%	16.5%
Northeast	48.9%	13.0%	24.5%	3.6%	5.6%	4.4%	6.0%	47.0%	13.1%	5.2%	11.6%	2.4%	17.5%	3.2%
Mid-State	44.6%	14.6%	17.6%	3.0%	11.8%	8.4%	2.7%	43.9%	17.3%	7.9%	11.5%	2.4%	9.2%	7.8%
Northcentral	44.1%	13.1%	19.2%	7.5%	8.3%	7.8%	4.2%	39.2%	15.8%	12.6%	7.8%	1.8%	17.6%	5.2%
Nicolet	43.3%	14.6%	17.6%	2.2%	10.6%	11.7%	2.2%	59.8%	11.3%	5.9%	7.8%	1.5%	17.6%	7.1%
Indianhead	42.9%	12.8%	20.9%	8.7%	6.7%	8.0%	4.3%	49.9%	11.0%	7.9%	9.7%	5.8%	12.5%	3.2%
TOTAL	43.1%	13.3%	20.9%	3.0%	11.5%	8.2%	100.0%	44.2%	14.5%	6.9%	9.0%	2.3%	13.7%	9.4%

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
1999-2000 ACTUAL STAFF ANALYSIS SUMMARY
(As reported by the Technical Colleges on the VE-CA-2 Cost Allocation Schedule)

Technical College	Administrators/ Supervisors ¹		Teachers		Specialists		Subtotal Educational ²		Other Staff		Total	
	# ³	\$ ⁴	#	\$	#	\$	#	\$	#	\$	#	\$
Chippewa Valley	19.3	97,809	226.7	67,725	8.8	61,473	254.8	69,787	208.8	40,740	463.6	56,705
Western	32.9	81,259	272.2	55,188	9.4	87,029	314.5	58,867	234.8	44,327	549.3	52,652
Southwest	13.7	87,341	117.4	52,596	6.7	74,061	137.8	57,094	80.4	40,538	218.2	50,993
Madison	30.5	109,561	588.8	64,658	18.7	70,386	638.0	66,972	505.5	47,409	1,143.5	58,324
Blackhawk	18.6	76,616	131.2	58,142	6.8	70,867	156.6	60,888	119.8	39,078	276.4	51,435
Gateway	26.2	91,078	308.8	63,760	35.4	70,376	370.4	66,324	287.1	47,986	663.7	58,317
Waukesha	35.8	96,289	308.8	60,055	13.9	84,697	358.5	64,629	305.2	48,176	663.7	57,063
Milwaukee	85.8	84,403	957.4	61,675	17.2	110,525	1,060.4	64,307	915.2	54,686	1,975.6	59,850
Moraine Park	27.8	90,670	218.0	56,603	9.9	70,057	255.7	60,828	222.4	42,739	478.1	52,413
Lakeshore	14.8	98,562	148.2	64,692	5.0	76,791	168.0	68,036	138.1	41,442	306.1	55,038
Fox Valley	52.9	81,551	379.2	61,376	9.5	67,773	441.6	63,930	400.0	46,545	841.6	55,668
Northeast	18.0	107,443	333.0	60,733	14.4	71,439	365.4	63,456	314.8	42,153	680.2	53,597
Mid-State	17.3	107,097	130.1	59,417	5.6	79,364	153.0	55,538	116.4	46,154	269.4	57,163
Northcentral	29.5	66,299	189.5	60,286	13.7	66,597	232.7	61,420	217.8	41,650	450.5	51,862
Nicolet	9.1	95,891	105.4	46,857	6.7	89,116	121.2	52,874	141.6	43,776	262.8	47,972
Indianhead	35.6	83,254	194.0	55,376	3.2	83,556	232.8	50,027	223.0	39,709	455.8	50,086
TOTAL	467.8	88,653	4,608.7	60,709	184.9	76,768	5,261.4	63,758	4,430.9	46,483	9,692.3	55,861
Chippewa Valley	4.2%	12	48.9%	16	1.9%	1	55.0%	16	45.0%	4	4.8%	11
Western	6.0%	3	49.6%	3	3.7%	14	57.3%	3	42.7%	10	5.7%	7
Southwest	6.3%	7	53.8%	2	3.1%	9	63.2%	2	36.8%	3	2.2%	3
Madison	2.7%	16	51.5%	14	1.6%	6	55.8%	14	44.2%	13	11.8%	15
Blackhawk	6.7%	2	47.5%	6	2.5%	7	56.7%	6	43.3%	1	2.9%	4
Gateway	4.0%	9	46.9%	13	5.4%	5	56.3%	13	43.7%	14	6.8%	14
Waukesha	5.4%	11	46.5%	8	2.1%	13	54.0%	11	46.0%	15	6.8%	12
Milwaukee	4.3%	6	48.5%	12	0.9%	16	53.7%	10	46.3%	16	20.4%	16
Moraine Park	5.8%	8	45.6%	5	2.1%	4	53.5%	5	46.5%	8	4.9%	6
Lakeshore	4.9%	13	48.4%	15	1.6%	10	54.9%	15	45.1%	5	3.2%	10
Fox Valley	6.3%	4	45.1%	11	1.1%	3	52.5%	9	47.5%	12	8.7%	9
Northeast	2.6%	15	49.0%	10	2.1%	8	53.7%	8	46.3%	7	7.0%	8
Mid-State	6.4%	14	48.3%	7	2.1%	11	56.8%	12	43.2%	11	2.8%	13
Northcentral	6.6%	1	42.1%	9	3.0%	2	51.7%	7	48.3%	6	4.6%	5
Nicolet	3.5%	10	40.1%	1	2.5%	15	46.1%	1	53.9%	9	2.7%	1
Indianhead	7.8%	5	42.6%	4	0.7%	12	51.1%	4	48.9%	2	4.7%	2
TOTAL	4.8%	47.6%	47.6%	54.3%	1.9%	54.3%	100.0%	45.7%	100.0%	45.7%	100.0%	45.7%

¹The numbers vary because of differing organizational structures among the districts. This position classification includes the district director and other certified administrators/supervisors 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.

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
 1999-2000 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	Technical Diploma	Vocational-Adult	Non-Post-secondary	Community Services	
Chippewa Valley	--	\$226,971	\$239,593	\$84,298	\$16,561	--	\$567,423
Western	--	332,239	207,005	68,423	1,932	3,577	613,176
Southwest	--	75,607	132,326	24,156	--	--	232,089
Madison	133,511	541,073	308,240	134,374	3,485	26,640	1,147,323
Blackhawk	--	112,203	130,904	42,042	16,383	107	301,639
Gateway	--	307,470	195,804	69,337	13,543	109	586,263
Waukesha	--	271,500	212,320	91,611	9,729	15,673	600,833
Milwaukee	129,678	610,043	445,185	153,499	118,417	3,260	1,460,082
Moraine Park	--	276,142	131,619	21,936	--	430	430,127
Lakeshore	--	146,353	34,849	21,981	55,134	9	258,326
Fox Valley	--	402,572	317,790	118,906	--	8,396	847,664
Northeast	--	314,238	290,715	183,413	84	9,987	798,437
Mid-State	--	136,181	116,159	46,946	--	2,407	301,693
Northcentral	--	229,891	68,126	17,061	74,436	--	389,514
Nicolet	13,750	48,484	46,410	33,806	1,272	12,869	156,591
Indianhead	--	<u>170,882</u>	<u>242,962</u>	<u>111,124</u>	<u>1,873</u>	<u>2,391</u>	<u>529,232</u>
TOTAL MATERIALS FEES	\$276,939	\$4,201,849	\$3,120,007	\$1,222,913	\$312,849	\$85,855	\$9,220,412
Chippewa Valley	--	1,962.0	597.8	248.4	259.4	--	3,067.6
Western	--	2,420.8	466.5	198.5	368.0	16.1	3,469.9
Southwest	--	639.4	297.3	128.7	88.0	--	1,153.4
Madison	2,194.9	4,137.1	892.8	462.1	456.3	142.4	8,285.6
Blackhawk	--	1,021.4	298.2	176.2	218.7	9.3	1,723.8
Gateway	--	2,246.8	441.0	199.4	610.5	0.3	3,498.0
Waukesha	--	2,021.4	491.6	361.8	398.0	50.2	3,323.0
Milwaukee	2,434.1	5,647.9	1,050.0	487.1	2,055.9	15.0	11,690.0
Moraine Park	--	1,476.1	814.9	136.1	235.6	2.2	2,644.9
Lakeshore	--	1,101.6	262.3	165.5	418.6	0.1	1,948.1
Fox Valley	--	3,204.0	679.8	550.2	477.2	23.5	4,934.7
Northeast	--	2,802.2	711.5	516.7	298.2	45.3	4,373.9
Mid-State	--	1,319.8	332.4	104.1	191.5	6.9	1,954.7
Northcentral	--	1,513.2	262.2	116.4	458.8	--	2,350.6
Nicolet	239.7	467.1	104.9	82.1	103.6	38.6	1,036.0
Indianhead	--	<u>1,479.8</u>	<u>639.2</u>	<u>291.5</u>	<u>178.9</u>	<u>10.6</u>	<u>2,600.0</u>
TOTAL FTE STUDENTS	4,868.7	33,460.6	8,342.4	4,224.8	6,817.2	360.5	58,074.2
Chippewa Valley	--	3.85	13.35	11.30	2.15	--	6.15
Western	--	4.55	14.80	11.50	0.20	7.40	5.90
Southwest	--	3.95	14.85	6.25	--	--	6.70
Madison	2.05	4.35	11.50	9.70	0.25	6.25	4.60
Blackhawk	--	3.65	14.65	7.95	2.50	0.40	5.85
Gateway	--	4.55	14.80	11.60	0.75	11.00	5.60
Waukesha	--	4.50	14.40	8.45	0.80	10.40	6.05
Milwaukee	1.80	3.60	14.15	10.50	1.90	7.25	4.15
Moraine Park	--	6.25	5.40	5.35	--	6.65	5.40
Lakeshore	--	4.45	4.45	4.45	4.40	4.30	4.40
Fox Valley	--	4.20	15.60	7.20	--	11.90	5.75
Northeast ²	--	3.75	13.60	11.85	0.00	7.35	6.10
Mid-State	--	3.45	11.65	15.05	--	11.65	5.15
Northcentral	--	5.05	8.65	4.90	5.40	--	5.50
Nicolet	1.90	3.45	14.75	13.75	0.40	11.10	5.05
Indianhead	--	<u>3.85</u>	<u>12.65</u>	<u>12.70</u>	<u>0.35</u>	<u>7.55</u>	<u>6.80</u>
MEAN MATERIALS FEE/CREDIT³	1.90	4.20	12.45	9.65	1.55	7.95	5.30

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

² Northeast's non-postsecondary materials fees per credit is \$0.01, which when rounded to the nearest nickel is zero.

³ Computed 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
 1999-2000 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	Technical Diploma	Vocational-Adult	Non-Post-secondary	Community Services	Total	Cost Per FTE Rank
Chippewa Valley	--	\$16,088,433	\$7,856,630	\$2,427,049	\$3,611,305	--	\$29,983,417	
Western	--	19,975,094	7,052,815	2,343,088	3,413,808	81,268	32,866,073	
Southwest	--	6,627,486	3,976,704	991,224	1,045,058	--	12,640,472	
Madison	15,370,481	41,893,204	13,302,424	4,216,383	4,858,610	731,001	80,372,103	
Blackhawk	--	10,408,956	4,212,416	1,249,782	2,040,492	52,372	17,964,018	
Gateway	--	26,318,118	8,981,789	2,131,411	7,098,295	3,428	44,533,041	
Waukesha	--	28,201,589	9,226,391	3,796,656	5,408,642	449,193	47,082,471	
Milwaukee	20,617,560	61,612,876	16,920,560	5,914,246	23,246,258	97,348	128,408,848	
Moraine Park	--	15,229,160	9,191,170	1,663,662	2,337,161	16,902	28,438,055	
Lakeshore	--	12,061,779	4,159,826	2,572,958	2,912,994	334	21,707,891	
Fox Valley	--	33,426,323	11,168,772	6,973,296	4,476,383	143,515	56,188,289	
Northeast	--	23,223,550	10,634,384	5,340,933	3,748,305	226,423	43,173,595	
Mid-State	--	10,987,843	4,435,957	822,423	1,618,316	40,722	17,905,261	
Northcentral	--	16,126,046	4,545,141	1,270,657	5,090,006	--	27,031,850	
Nicolet	3,023,148	6,300,429	2,230,179	1,176,793	1,652,861	360,494	14,743,904	
Indianhead	--	14,688,772	8,632,353	2,388,378	1,925,354	71,135	27,705,992	
TOTAL COST	\$39,011,189	\$343,169,658	\$126,527,511	\$45,278,939	\$74,483,848	\$2,274,135	\$630,745,280	
Chippewa Valley	--	1,962.0	597.8	248.4	259.4	--	3,067.6	
Western	--	2,420.8	466.5	198.5	368.0	16.1	3,469.9	
Southwest	--	639.4	297.3	128.7	88.0	--	1,153.4	
Madison	2,194.9	4,137.1	892.8	462.1	456.3	142.4	8,285.6	
Blackhawk	--	1,021.4	298.2	176.2	218.7	9.3	1,723.8	
Gateway	--	2,246.8	441.0	199.4	610.5	0.3	3,498.0	
Waukesha	--	2,021.4	491.6	361.8	398.0	50.2	3,323.0	
Milwaukee	2,434.1	5,647.9	1,050.0	487.1	2,055.9	15.0	11,690.0	
Moraine Park	--	1,476.1	814.9	136.1	235.6	2.2	2,664.9	
Lakeshore	--	1,101.6	262.3	165.5	418.6	0.1	1,948.1	
Fox Valley	--	3,204.0	679.8	550.2	477.2	23.5	4,934.7	
Northeast	--	2,802.2	711.5	516.7	298.2	45.3	4,373.9	
Mid-State	--	1,319.8	332.4	104.1	191.5	6.9	1,954.7	
Northcentral	--	1,513.2	262.2	116.4	458.8	--	2,350.6	
Nicolet	239.7	467.1	104.9	82.1	103.6	38.6	1,036.0	
Indianhead	--	1,479.8	639.2	291.5	178.9	10.6	2,600.0	
TOTAL FTE STUDENT	4,868.7	33,460.6	8,342.4	4,224.8	6,817.2	360.5	58,074.2	
Chippewa Valley	--	8,200	13,142	9,771	13,921	--	9,774	4
Western	--	8,251	15,119	11,804	9,277	5,051	9,471	2
Southwest	--	10,365	13,377	7,701	11,880	--	10,961	9
Madison	7,002	10,125	14,900	9,125	10,647	5,133	9,699	3
Blackhawk	--	10,190	14,125	7,095	9,331	5,649	10,421	6
Gateway	--	11,713	20,367	10,688	11,627	10,387	12,731	14
Waukesha	--	13,951	18,767	10,494	13,587	8,947	14,168	15
Milwaukee	8,470	10,909	16,114	12,142	11,307	6,490	10,984	10
Moraine Park	--	10,318	11,280	12,223	9,920	7,580	10,672	8
Lakeshore	--	10,950	15,858	15,547	6,959	4,771	11,144	11
Fox Valley	--	10,433	16,430	12,673	9,379	6,107	11,386	12
Northeast	--	8,288	14,946	10,335	12,571	4,993	9,872	5
Mid-State	--	8,326	13,343	7,903	8,450	5,936	9,160	1
Northcentral	--	10,656	17,335	10,917	11,093	--	11,500	13
Nicolet	12,613	13,488	21,267	14,335	15,961	9,339	14,231	16
Indianhead	--	9,926	13,505	8,193	10,763	6,743	10,656	7
AVERAGE COST/FTE	8,012	10,256	15,167	10,718	10,927	6,309	10,861	

Schedule A-6
 STATEWIDE 1999-2000 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	Technical Diploma	Vocational- Adult	Non-Post- Secondary	Community Services	Total
Instruction ¹	4,635	6,680	10,948	6,857	7,486	2,690	7,204
Agriculture	--	9,053	14,601	5,248	--	3,594	11,284
Business	--	5,535	9,288	6,312	8,743	3,967	5,648
Graphics	--	8,665	10,024	10,377	23,370	4,199	8,750
Home Economics	--	8,526	8,902	4,406	19,113	3,217	7,195
Industrial	--	10,656	11,084	9,464	27,258	2,612	11,032
Service & Health	--	11,092	11,128	6,958	12,961	16,942	10,392
Technical	--	10,608	11,331	14,303	37,956	--	10,703
Television	--	11,595	--	--	--	--	11,595
General Education	4,635	4,542	8,234	7,035	7,283	2,511	5,503
Instructional Resources	286	317	323	323	325	343	317
Student Services	1,219	1,086	1,073	1,074	1,142	1,189	1,101
DIRECT COSTS	<u>6,140</u>	<u>8,083</u>	<u>12,344</u>	<u>8,254</u>	<u>8,953</u>	<u>4,222</u>	<u>8,622</u>
General Institutional	834	1,286	1,953	1,585	1,057	1,127	1,338
Physical Plant	1,038	887	870	879	917	960	901
INDIRECT COSTS	<u>1,872</u>	<u>2,173</u>	<u>2,823</u>	<u>2,464</u>	<u>1,974</u>	<u>2,087</u>	<u>2,239</u>
TOTAL COST	<u>8,012</u>	<u>10,256</u>	<u>15,167</u>	<u>10,718</u>	<u>10,927</u>	<u>6,309</u>	<u>10,861</u>
FTE Enrollment ²	4,868.7	33,460.6	8,342.4	4,224.8	6,817.2	360.5	58,074.2
Agriculture	--	456.6	400.4	46.4	--	4.2	907.6
Business	--	13,438.9	209.6	875.9	57.1	0.7	14,582.2
Graphics	--	935.7	46.0	36.5	2.8	17.5	1,038.5
Home Economics	--	1,172.1	213.4	629.6	12.1	68.4	2,095.6
Industrial	--	202.1	4,576.2	514.2	52.1	25.1	5,369.7
Service & Health	--	4,718.5	2,246.6	1,446.3	3.4	0.3	8,415.1
Technical	--	2,502.6	32.0	49.6	1.5	--	2,585.7
Television	--	38.8	--	--	--	--	38.8
General Education	4,868.7	9,995.3	618.2	626.3	6,688.2	244.3	23,041.0

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.

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 1999-2000 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)

	Madison	Milwaukee	Nicolet	Statewide Average
Instruction ¹	4,081	4,961	6,403	4,635
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	4,081	4,961	6,403	4,635
Instructional Resources	276	253	713	286
Student Services	1,018	1,314	2,092	1,219
DIRECT COSTS	<u>5,375</u>	<u>6,528</u>	<u>9,208</u>	<u>6,140</u>
General Institutional	625	894	2,145	834
Physical Plant	1,002	1,048	1,260	1,038
INDIRECT COSTS	<u>1,627</u>	<u>1,942</u>	<u>3,405</u>	<u>1,872</u>
TOTAL COSTS	<u>7,002</u>	<u>8,470</u>	<u>12,613</u>	<u>8,012</u>
FTE Enrollment²	2,194.9	2,434.1	239.7	4,868.7
Agriculture	--	--	--	--
Business	--	--	--	--
Graphics	--	--	--	--
Home Economics	--	--	--	--
Industrial	--	--	--	--
Service & Health	--	--	--	--
Technical	--	--	--	--
Television	--	--	--	--
General Education	2,194.9	2,434.1	239.7	4,868.7

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 1999-2000 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	Waikeshia	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction ¹	5,389	5,409	7,314	6,854	6,784	7,415	9,430	7,153	6,304	7,194	6,960	5,248	5,171	6,702	7,160	6,228	6,680
Agriculture	6,872	8,543	5,089	12,396	--	8,568	3,304	7,043	2,410	--	8,985	7,394	--	--	--	--	9,053
Business	5,081	3,642	6,413	5,287	6,378	7,355	7,691	5,233	5,144	5,731	5,653	4,862	4,600	5,691	6,028	6,202	5,535
Graphics	--	6,279	--	10,356	--	5,001	9,996	8,232	9,177	9,239	20,924	3,533	--	9,780	--	--	8,665
Home Economics	8,405	7,869	15,711	8,185	4,813	9,559	10,011	10,493	21,819	1,091	4,866	4,883	18,445	1,799	7,004	4,732	8,526
Industrial	12,204	--	6,625	11,154	--	12,360	5,033	7,618	9,995	5,388	12,411	7,013	7,143	13,830	--	5,156	10,656
Service & Health	9,575	11,543	11,853	12,394	9,029	10,931	15,667	11,575	8,579	12,951	10,534	9,306	8,623	9,729	14,236	11,387	11,092
Technical	6,411	12,506	10,636	10,586	6,197	12,374	17,883	11,990	7,499	12,857	10,808	8,587	7,645	10,354	12,707	9,575	10,608
Television	--	7,016	--	--	--	8,503	--	13,657	--	--	--	--	--	--	--	--	11,595
General Education	3,506	2,916	4,814	3,632	6,302	5,084	6,111	5,284	4,862	5,462	5,518	3,139	3,503	4,503	5,859	4,220	4,542
Instructional Resources	280	236	292	276	475	310	341	253	396	483	211	371	266	588	713	306	317
Student Services	663	921	832	1,018	922	1,585	1,510	1,314	1,140	711	818	960	859	939	2,092	1,193	1,086
DIRECT COSTS	5,332	5,566	8,438	8,148	8,181	9,310	11,281	8,720	7,840	8,388	7,989	6,579	6,296	8,229	9,965	7,177	8,083
General Institutional	1,107	979	1,207	975	1,325	1,265	1,619	1,141	1,706	1,803	1,653	972	1,321	1,700	2,263	1,270	1,286
Physical Plant	761	706	720	1,002	684	1,138	1,051	1,048	772	759	791	737	709	727	1,260	929	887
INDIRECT COSTS	1,868	1,685	1,927	1,977	2,009	2,403	2,670	2,189	2,478	2,562	2,444	1,709	2,030	2,427	3,523	2,199	2,173
TOTAL COSTS	8,200	8,251	10,365	10,125	10,190	11,713	13,951	10,309	10,318	10,950	10,433	8,288	8,326	10,656	13,488	9,926	10,256
FTE Enrollment ²	1,962.0	2,420.8	639.4	4,137.1	1,021.4	2,246.8	2,021.4	5,647.9	1,476.1	1,101.6	3,204.0	2,802.2	1,319.8	1,513.2	467.1	1,479.8	33,460.6
Agriculture	25.2	22.9	22.7	134.9	--	33.4	1.8	114.7	1.2	--	85.4	14.4	--	--	--	--	456.6
Business	817.6	853.4	248.5	1,779.5	384.1	817.6	813.6	2,191.4	578.0	492.0	1,104.0	1,214.7	609.3	559.9	234.0	741.3	13,438.9
Graphics	--	153.6	--	264.0	--	85.8	35.7	304.0	21.0	1.0	28.3	13.9	--	28.4	--	--	935.7
Home Economics	2.3	83.3	45.9	154.7	21.0	64.7	80.7	266.3	32.4	3.3	241.1	6.4	15.0	20.3	63.6	71.1	1,172.1
Industrial	0.7	--	0.4	28.9	--	23.9	6.6	0.4	5.2	10.1	53.3	16.7	20.1	32.0	--	3.8	202.1
Service & Health	300.6	391.6	57.6	550.9	184.3	294.4	251.1	936.5	184.3	143.9	464.1	376.4	144.8	262.1	47.6	128.3	4,718.5
Technical	165.7	100.6	49.6	241.4	76.6	144.0	219.2	311.4	234.1	95.9	226.8	248.2	119.5	154.0	14.2	101.4	2,502.6
Television	--	3.5	--	--	--	11.0	--	24.3	--	--	--	--	--	--	--	--	38.8
General Education	649.9	811.9	214.7	982.8	355.4	772.0	612.7	1,498.9	419.9	355.4	1,001.0	911.5	411.1	456.5	107.7	433.9	9,995.3

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-3
TECHNICAL DIPLOMA 1999-2000 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 ¹	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore ²	Fox Valley	Northeast	Mt. State	North-central	Nicolet	Indianhead	Statewide Average
Instruction ³	9,649	11,472	10,112	11,088	10,109	15,236	13,633	11,741	6,999	11,205	11,987	11,384	9,437	12,291	13,010	9,269	10,948
Agriculture	16,781	16,863	10,111	19,582	7,853	--	4,381	--	14,895	14,471	14,868	20,216	16,847	18,956	--	11,144	14,601
Business	9,276	5,116	10,601	11,838	7,120	9,881	12,889	14,023	3,728	12,902	13,370	11,592	9,852	--	2,265	6,183	9,288
Graphics	--	--	--	--	--	6,959	--	6,548	--	8,370	14,801	--	--	--	--	--	10,024
Home Economics	5,915	10,616	15,117	10,787	6,989	4,146	21,984	10,482	12,698	5,407	1,351	10,314	12,824	--	26,752	--	8,902
Industrial	10,263	11,487	9,503	11,390	12,045	20,068	14,915	10,727	7,061	14,197	11,909	10,365	9,386	12,089	15,006	9,462	11,084
Service & Health	7,819	10,433	11,299	10,530	8,418	12,513	11,542	14,989	7,896	7,955	13,742	13,711	8,436	10,918	12,472	9,047	11,128
Technical	6,045	--	17,247	--	--	15,193	34,799	--	3,329	--	--	8,766	--	12,760	--	12,019	11,331
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	6,799	10,744	6,437	6,925	9,363	13,228	13,286	10,658	4,511	12,216	6,934	10,296	8,984	9,595	6,396	7,472	8,234
Instructional Resources	280	236	292	276	475	310	341	253	396	487	211	370	266	588	714	306	323
Student Services	663	921	832	1,018	923	1,585	1,510	1,314	1,140	717	818	960	859	939	2,083	1,193	1,073
DIRECT COSTS	10,592	12,629	11,236	12,382	11,507	17,131	15,484	13,308	9,535	12,409	13,016	12,714	10,562	13,818	15,817	10,768	12,344
General Instructional Physical Plant	1,789	1,784	1,421	1,516	1,934	2,098	2,232	1,758	1,973	2,683	2,623	1,495	2,072	2,790	4,189	1,808	1,953
	761	706	720	1,002	684	1,138	1,051	1,048	772	766	791	737	709	727	1,261	929	370
INDIRECT COSTS	2,550	2,490	2,141	2,518	2,618	3,236	3,283	2,806	2,745	3,449	3,414	2,232	2,781	3,517	5,450	2,737	2,823
TOTAL COSTS	13,142	15,119	13,377	14,900	14,125	20,367	18,767	16,114	11,280	15,858	16,430	14,946	13,343	17,335	21,267	13,505	15,167
FTE Enrollment ⁴	597.8	466.5	297.3	892.8	298.2	441.0	491.6	1,050.0	814.9	262.3	679.8	711.5	332.4	262.2	104.9	639.2	8,342.4
Agriculture	33.4	34.9	58.8	29.4	23.2	--	0.8	--	21.0	26.0	50.0	25.0	14.5	29.2	--	54.2	400.4
Business	29.1	6.8	24.8	6.6	9.4	21.2	12.0	8.2	26.7	5.3	12.8	15.6	14.4	--	2.7	14.0	209.6
Graphics	--	--	--	--	--	2.0	--	12.4	--	15.8	15.8	--	--	--	--	--	46.0
Home Economics	22.6	10.1	6.9	23.1	18.1	1.6	3.9	24.2	11.1	23.8	22.4	31.9	11.7	2.0	2.0	--	213.4
Industrial	353.7	288.6	116.9	412.8	148.1	163.5	255.6	725.2	489.0	111.9	397.1	443.0	130.5	139.2	51.0	370.1	4,576.2
Service & Health	94.4	111.4	72.1	384.5	80.2	210.1	179.1	257.7	145.8	67.7	144.1	140.5	134.4	61.2	36.9	126.5	2,246.6
Technical	4.2	--	0.5	1.0	--	7.6	2.1	--	1.3	3.1	--	3.5	--	1.7	--	--	32.0
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	60.4	34.7	17.3	35.4	19.2	35.0	38.1	22.3	120.0	8.7	37.6	52.0	26.9	30.9	12.3	67.4	618.2

¹Madison reported no instructional costs for 1.0 technical FTE.

²Lakeshore reported no instructional costs for 3.1 technical FTE's.

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-4
VOCATIONAL-ADULT 1999-2000 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)

Instruction ³	Chippewa Valley										Moraine Park				North-central				Statewide Average	
	Western	Southwest	Madison	Blackhawk	Gateway ¹	Waukesha	Milwaukee	Lakeshore	Fox Valley	Northeast	Mid-State ²	Nicollet	Indianhead	Statewide Average						
Agriculture	6,733	8,683	4,542	5,754	3,499	6,178	5,995	8,029	7,857	11,026	8,760	6,993	4,204	6,824	7,043	4,335	6,857			
Business	7,837	4,389	4,176	5,729	2,723	--	3,738	4,168	3,302	3,931	8,118	5,159	--	5,922	1,303	1,813	5,248			
Graphics	5,450	6,805	2,417	5,992	3,554	6,297	6,023	10,803	6,901	7,752	10,293	7,054	5,958	5,966	3,541	3,552	6,312			
Home Economics	--	6,643	--	5,863	--	1,778	6,640	4,485	6,789	--	21,051	--	--	24,014	--	5,891	10,377			
Industrial	4,243	9,016	3,804	3,585	2,537	4,946	4,306	5,973	5,300	2,368	3,195	5,893	2,251	1,950	2,655	2,643	4,406			
Service & Health	16,993	9,593	8,942	6,760	7,407	13,261	8,548	8,444	5,889	11,334	14,714	8,377	3,967	10,044	4,617	5,250	9,464			
Technical	5,670	9,760	3,901	6,581	1,792	3,062	6,828	8,547	9,141	13,972	7,695	6,786	4,188	6,069	9,862	5,683	6,958			
Television	11,670	10,060	12,914	5,246	12,372	29,257	10,940	20,614	6,623	15,656	14,770	6,675	--	17,417	--	3,595	14,303			
General Education	5,292	9,161	5,506	6,292	3,506	9,143	6,369	8,838	8,620	6,669	7,606	5,984	4,417	10,010	4,564	4,756	7,035			
Instructional Resources	280	236	292	276	475	311	341	253	396	521	211	370	266	588	713	306	323			
Student Services	663	922	831	1,018	923	1,586	1,510	1,314	1,140	765	818	960	859	939	2,092	1,193	1,074			
DIRECT COSTS	7,676	9,841	5,665	7,048	4,897	8,075	7,846	9,596	9,393	12,312	9,789	8,323	5,329	8,351	9,848	5,834	8,254			
General Institutional	1,334	1,257	1,317	1,074	1,514	1,475	1,597	1,498	2,059	2,417	2,093	1,275	1,865	1,839	3,227	1,430	1,585			
Physical Plant	761	706	719	1,003	684	1,138	1,051	1,048	771	818	791	737	709	727	1,260	929	879			
INDIRECT COSTS	2,095	1,963	2,036	2,077	2,198	2,613	2,548	2,546	2,830	3,235	2,884	2,012	2,574	2,566	4,487	2,359	2,464			
TOTAL COSTS	9,771	11,804	7,701	9,125	7,095	10,688	10,494	12,142	12,223	15,547	12,673	10,335	7,903	10,917	14,335	8,193	10,718			
FTE Enrollment ⁴	248.4	198.5	128.7	462.1	176.2	199.4	361.8	487.1	136.1	165.5	550.2	516.7	104.1	116.4	82.1	291.5	4,224.8			
Agriculture	2.5	0.8	0.6	2.8	0.8	0.2	1.8	1.2	1.0	3.2	10.2	13.5	--	1.4	0.7	5.7	46.4			
Business	79.1	55.9	9.8	110.1	48.2	24.6	106.8	28.6	35.0	29.6	72.7	138.6	10.5	19.3	15.4	91.7	875.9			
Graphics	--	0.4	--	1.9	--	0.5	0.2	19.9	0.5	--	12.7	--	--	0.1	--	0.3	36.5			
Home Economics	15.0	26.6	10.3	99.7	16.4	36.1	97.3	101.7	13.5	11.8	75.0	51.6	9.0	13.9	9.4	42.3	629.6			
Industrial	26.5	20.9	4.2	42.6	25.0	12.3	19.5	112.7	5.7	17.8	65.1	109.2	10.0	11.2	2.4	29.1	514.2			
Service & Health	96.6	61.9	58.3	128.4	59.1	76.0	83.3	132.3	45.4	73.2	239.6	156.0	58.9	45.8	45.2	86.3	1,446.3			
Technical	1.4	0.1	0.5	0.4	1.9	2.4	5.8	1.4	0.3	14.6	15.5	4.0	0.2	0.7	--	0.4	49.6			
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--			
General Education	27.3	31.9	45.0	76.2	24.8	47.3	47.1	89.3	34.7	15.3	59.4	43.8	15.5	24.0	9.0	35.7	626.3			

¹ Gateway reported no instructional costs for 0.2 agriculture FTEs.
² Mid-State reported no instructional costs for 0.2 technical FTEs.
³ The cost per full-time equivalent (FTE) student displayed on this line is the weighted cost per FTE for each district. The costs listed below by instructional division are the costs per FTE for each division within the district.
⁴ The FTE counts for the instructional divisions, listed below, are summed to provide the total FTE enrollment on this line for each district.

Schedule B-5
NON-POSTSECONDARY 1999-2000 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 ¹	Fox Valley	Northeast	Mid-State	North-central	Nicolet	Indianhead	Statewide Average
Instruction ²	11,161	6,706	9,078	7,725	5,969	7,558	9,426	7,769	6,171	3,870	6,235	9,715	5,554	7,365	9,761	7,259	7,486
Agriculture	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Business	--	6,234	--	--	--	--	--	16,939	--	--	--	--	--	--	11,708	--	8,743
Graphics	--	--	--	--	--	--	--	23,370	--	--	--	--	--	--	--	--	23,370
Home Economics	--	--	--	--	--	--	--	19,113	--	--	--	--	--	--	--	--	19,113
Industrial	--	--	--	--	--	--	--	27,258	--	--	--	--	--	--	--	--	27,258
Service & Health	--	--	--	--	--	--	--	12,961	--	--	--	--	--	--	--	--	12,961
Technical	--	--	--	--	--	--	--	37,956	--	--	--	--	--	--	--	--	37,956
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	11,161	6,740	9,078	7,725	5,969	7,558	9,426	7,052	6,171	3,968	6,235	9,715	5,554	7,365	9,652	7,259	7,283
Instructional Resources	280	236	292	276	475	311	341	253	396	473	211	371	266	588	714	306	325
Student Services	683	921	832	1,018	923	1,585	1,510	1,314	1,140	695	818	960	859	939	2,093	1,194	1,142
DIRECT COSTS	12,104	7,863	10,202	9,019	7,367	9,454	11,277	9,336	7,707	5,038	7,264	11,046	6,679	8,892	12,568	8,759	8,953
General Institutional	1,056	708	958	625	1,280	1,035	1,259	923	1,441	1,178	1,324	788	1,062	1,474	2,132	1,075	1,057
Physical Plant	761	706	720	1,003	684	1,138	1,051	1,048	772	743	791	737	709	727	1,261	929	917
INDIRECT COSTS	1,817	1,414	1,678	1,628	1,964	2,173	2,310	1,971	2,213	1,921	2,115	1,525	1,771	2,201	3,393	2,004	1,974
TOTAL COSTS	13,921	9,277	11,880	10,647	9,331	11,627	13,587	11,307	9,920	6,959	9,379	12,571	8,450	11,093	15,961	10,763	10,927
FTE Enrollment ³	259.4	368.0	88.0	456.3	218.7	610.5	398.0	2,055.9	235.6	418.6	477.2	298.2	191.5	458.8	103.6	178.9	6,817.2
Agriculture	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Business	--	24.7	--	--	--	--	--	16.6	--	10.3	--	--	--	--	5.5	--	57.1
Graphics	--	--	--	--	--	--	--	2.8	--	--	--	--	--	--	--	--	2.8
Home Economics	--	--	--	--	--	--	--	12.1	--	--	--	--	--	--	--	--	12.1
Industrial	--	--	--	--	--	--	--	52.1	--	--	--	--	--	--	--	--	52.1
Service & Health	--	--	--	--	--	--	--	3.4	--	--	--	--	--	--	--	--	3.4
Technical	--	--	--	--	--	--	--	1.5	--	--	--	--	--	--	--	--	1.5
Television	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
General Education	259.4	343.3	88.0	456.3	218.7	610.5	398.0	1,567.4	235.6	408.3	477.2	298.2	191.5	458.8	98.1	178.9	6,688.2

¹Lakeshore reported no instructional costs for 10.3 business 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-6
COMMUNITY SERVICES 1999-2000 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 ¹	Southwest	Madison	Blackhawk	Gateway	Waukesha	Milwaukee	Moraine Park	Lakeshore	Fox Valley	Northeast	Mid-State	North-central	Nicollet	Indianhead	Statewide Average
Instruction ²	--	2,292	--	2,122	2,233	4,533	4,593	2,757	3,432	1,600	2,774	2,045	2,399	--	3,137	3,152	2,690
Agriculture	--	5,256	--	3,577	--	--	3,791	--	--	--	9,573	--	980	--	3,640	1,565	3,594
Business	--	2,245	--	--	--	--	6,050	1,489	--	--	2,042	945	--	--	22,980	3,194	3,967
Graphics	--	2,410	--	2,029	1,800	--	4,756	3,412	9,781	1,600	2,926	3,125	2,297	--	2,543	4,262	4,199
Home Economics	--	4,380	--	2,063	2,817	1,103	4,706	4,618	1,955	--	3,908	2,269	2,750	--	3,148	3,146	2,612
Industrial	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	2,922	3,217
Service & Health	--	--	--	--	--	--	--	--	--	--	--	--	--	--	16,942	--	16,942
Technical	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Television	--	2,232	--	2,145	2,307	--	4,114	2,889	3,749	--	2,347	1,942	2,385	--	2,952	3,210	2,511
General Education	--	236	--	277	482	300	341	253	383	486	212	363	271	--	713	306	343
Instructional Resources	--	920	--	1,019	937	1,536	1,509	1,314	1,104	714	823	941	873	--	2,092	1,193	1,189
Student Services	--	3,448	--	3,418	3,652	6,369	6,443	4,324	4,919	2,800	3,809	3,349	3,543	--	5,942	4,651	4,222
DIRECT COSTS	--	898	--	712	1,302	2,915	1,454	1,118	1,913	1,214	1,503	922	1,673	--	2,137	1,163	1,127
General Institutional	--	705	--	1,003	695	1,103	1,050	1,048	748	757	795	722	720	--	1,260	929	960
Physical Plant	--	1,603	--	1,715	1,997	4,018	2,504	2,166	2,661	1,971	2,298	1,644	2,393	--	3,397	2,092	2,087
INDIRECT COSTS	--	5,051	--	5,133	5,649	10,387	8,947	6,490	7,560	4,771	6,107	4,993	5,936	--	9,339	6,743	6,309
TOTAL COSTS	--	16.1	--	142.4	9.3	0.3	50.2	15.0	2.2	0.1	23.5	45.3	6.9	--	38.6	10.6	360.5
FTE Enrollment ³	--	0.1	--	0.6	--	--	2.6	--	--	--	0.2	--	0.1	--	0.2	0.4	4.2
Agriculture	--	0.1	--	--	--	--	--	--	--	--	--	--	--	--	0.1	0.5	0.7
Business	--	0.8	--	--	0.1	--	9.8	3.5	--	--	1.2	1.1	--	--	0.4	0.6	17.5
Graphics	--	3.8	--	32.0	2.0	--	4.0	1.9	0.2	0.1	9.5	2.9	1.5	--	8.1	2.4	68.4
Home Economics	--	0.2	--	3.6	0.7	0.3	6.3	1.1	1.1	--	2.4	7.2	0.8	--	1.4	1.4	25.1
Industrial	--	--	--	--	--	--	--	--	--	--	--	--	--	--	0.3	--	0.3
Service & Health	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Technical	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
Television	--	11.1	--	106.2	6.5	--	27.5	8.5	0.9	--	10.2	34.1	4.5	--	29.5	5.3	244.3
General Education	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

¹Western reported no instructional costs for 0.1 business 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-7
TOTAL 1999-2000 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	Indianhead	Statewide Average
Instruction ¹	6,816	6,534	7,861	6,481	6,896	8,356	9,804	7,248	6,562	7,345	7,763	6,724	5,873	7,461	7,677	6,822	7,204
Agriculture	12,325	13,433	8,676	13,517	7,688	8,525	3,721	7,014	13,761	13,327	10,943	12,880	16,793	18,364	1,834	10,198	11,284
Business	5,244	3,908	6,640	5,351	6,085	7,387	7,566	5,423	5,181	5,803	6,020	5,160	4,743	5,700	5,964	5,913	5,648
Graphics	--	6,259	--	10,324	2,070	5,027	9,135	8,006	9,127	8,422	18,918	3,340	--	5,700	2,543	4,788	8,750
Home Economics	5,439	8,178	13,706	6,261	4,743	7,850	7,161	9,583	16,104	4,115	4,225	7,258	12,106	1,860	6,618	3,936	7,195
Industrial	10,734	11,345	9,474	10,903	11,337	18,703	14,035	11,394	7,065	13,192	12,275	9,789	8,739	12,269	14,532	9,096	11,032
Service & Health	8,470	11,127	9,174	11,019	7,555	10,473	12,784	11,939	8,382	12,023	10,277	9,641	7,776	9,471	12,223	9,074	10,392
Technical	6,441	12,505	10,720	10,534	6,345	12,774	17,869	12,155	7,475	12,860	11,061	8,560	7,633	10,406	12,707	9,713	10,703
Television	--	7,016	--	--	--	8,503	--	13,657	--	--	--	--	--	--	--	--	11,595
General Education	5,746	4,356	6,004	4,415	6,128	6,441	7,491	5,800	5,350	4,785	5,825	4,944	4,348	6,155	6,687	5,297	5,503
Instructional Resources	280	236	292	276	475	310	341	253	396	485	211	371	266	588	713	306	317
Student Services	663	921	832	1,018	922	1,585	1,510	1,314	1,140	713	818	960	859	939	2,092	1,193	1,101
DIRECT COSTS	<u>7,759</u>	<u>7,691</u>	<u>9,985</u>	<u>7,775</u>	<u>8,293</u>	<u>10,251</u>	<u>11,455</u>	<u>8,815</u>	<u>9,118</u>	<u>9,543</u>	<u>8,792</u>	<u>8,055</u>	<u>6,998</u>	<u>8,988</u>	<u>10,482</u>	<u>8,321</u>	<u>8,622</u>
General Institutional	1,254	1,074	1,256	922	1,444	1,342	1,662	1,121	1,782	1,839	1,803	1,080	1,453	1,785	2,489	1,406	1,338
Physical Plant	761	706	720	1,002	684	1,138	1,051	1,048	772	762	791	737	709	727	1,260	929	901
INDIRECT COSTS	<u>2,015</u>	<u>1,780</u>	<u>1,976</u>	<u>1,924</u>	<u>2,128</u>	<u>2,480</u>	<u>2,713</u>	<u>2,169</u>	<u>2,554</u>	<u>2,601</u>	<u>2,594</u>	<u>1,817</u>	<u>2,162</u>	<u>2,512</u>	<u>3,749</u>	<u>2,335</u>	<u>2,239</u>
TOTAL COSTS	<u>9,774</u>	<u>9,471</u>	<u>10,961</u>	<u>9,699</u>	<u>10,421</u>	<u>12,731</u>	<u>14,168</u>	<u>10,984</u>	<u>10,672</u>	<u>11,144</u>	<u>11,386</u>	<u>9,872</u>	<u>9,160</u>	<u>11,500</u>	<u>14,231</u>	<u>10,656</u>	<u>10,861</u>
FTE Enrollment ²	3,067.6	3,469.9	1,153.4	8,285.6	1,723.8	3,498.0	3,323.0	11,690.0	2,664.9	1,948.1	4,934.7	4,373.9	1,954.7	2,350.6	1,036.0	2,600.0	58,074.2
Agriculture	61.1	58.7	82.1	167.7	23.9	33.6	6.9	115.9	23.2	29.1	145.8	52.9	14.6	30.6	0.9	60.3	907.3
Business	925.8	941.1	283.2	1,896.2	441.7	863.3	932.5	2,244.8	639.7	537.2	1,189.4	1,368.8	634.2	579.2	257.6	847.5	14,582.2
Graphics	--	154.8	--	266.0	0.1	88.4	45.7	342.6	21.4	16.8	57.9	15.0	--	28.4	0.4	0.9	1,038.4
Home Economics	39.8	123.7	63.1	309.5	57.5	102.4	185.9	406.3	57.2	38.9	348.1	92.8	37.2	34.2	83.1	115.7	2,095.4
Industrial	380.9	289.7	121.5	487.9	173.9	200.0	288.0	891.5	501.1	139.9	517.9	576.2	161.3	182.3	53.4	404.4	5,369.9
Service & Health	491.6	565.0	188.0	1,063.7	323.7	580.5	513.5	1,329.9	375.5	284.9	847.9	672.9	338.1	369.1	130.0	341.2	8,415.5
Technical	171.4	100.6	50.6	242.8	78.5	154.0	227.1	314.3	235.8	113.6	242.3	255.7	119.7	156.4	14.2	108.8	2,585.8
Television	--	3.5	--	--	--	11.0	--	24.3	--	--	--	--	--	--	--	--	38.8
General Education	997.0	1,232.8	364.9	3,851.8	624.5	1,464.8	1,123.4	6,020.4	811.0	787.7	1,585.4	1,399.6	649.6	970.4	496.4	721.2	23,040.9

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

ACTUAL 1999-2000 AGRICULTURE DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule).

Technical College	Full-Time Equivalent Students						FTE's %		Total Cost	
	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Amount	Percent	
Chippewa Valley	25.2	33.4	2.5	--	--	61.1	6.7%	\$994,789	7.1%	
Western	22.9	34.9	0.8	--	0.1	58.7	6.5%	1,029,046	7.3%	
Southwest	22.7	58.8	0.6	--	--	82.1	9.0%	976,710	6.9%	
Madison	134.9	29.4	2.8	--	0.6	167.7	18.5%	2,982,253	21.1%	
Blackhawk	--	23.1	0.8	--	--	23.9	2.6%	271,679	1.9%	
Gateway	33.4	--	0.3	--	--	33.7	3.7%	434,301	3.1%	
Waukesha	1.8	0.8	1.8	--	2.6	7.0	0.8%	50,610	0.4%	
Milwaukee	114.7	--	1.2	--	--	115.9	12.8%	1,241,752	8.8%	
Moraine Park	1.2	21.0	1.0	--	--	23.2	2.6%	456,646	3.2%	
Lakeshore	--	26.0	3.1	--	--	29.1	3.2%	570,694	4.0%	
Fox Valley	85.4	50.0	10.2	--	0.2	145.8	16.1%	2,228,858	15.8%	
Northeast	14.4	25.0	13.5	--	--	52.9	5.8%	900,026	6.4%	
Mid-State	--	14.5	--	--	0.1	14.6	1.6%	330,816	2.3%	
Northcentral	--	29.2	1.4	--	--	30.6	3.4%	763,629	5.4%	
Nicolet	--	--	0.7	--	0.2	0.9	0.1%	5,688	--	
Indianhead	--	54.2	5.7	--	0.4	60.3	6.6%	889,246	6.3%	
TOTAL	456.6	400.3	46.4	--	4.2	907.5	100.0%	\$14,126,743	100.0%	

PERCENT OF TOTAL 50.3% 44.1% 5.1% -- 0.5% 100.0%

Associate Degree	\$5,990,716
Vocational Diploma	\$7,656,094
Vocational-Adult	\$449,129
Non-Postsecondary	--
Community Services	\$30,804

PERCENT OF COST 42.4% 54.2% 3.2% -- 0.2% 100.0%

ACTUAL 1999-2000 BUSINESS DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students						FTE's %		Total Cost	
	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	of Total	Amount	Percent	
Chippewa Valley	817.6	29.1	79.1	--	--	925.8	6.3%	\$7,304,093	5.6%	
Western	853.5	6.8	56.0	24.7	0.1	941.1	6.5%	6,026,310	4.6%	
Southwest	248.5	24.9	9.8	--	--	283.2	1.9%	2,701,977	2.0%	
Madison	1,779.5	6.6	110.1	--	--	1,896.2	13.0%	15,946,123	12.1%	
Blackhawk	384.1	9.4	48.2	--	--	441.7	3.0%	4,165,793	3.2%	
Gateway	817.5	21.2	24.6	--	--	863.3	5.9%	10,020,572	7.6%	
Waukesha	813.7	12.0	106.8	--	--	932.5	6.4%	10,987,368	8.4%	
Milwaukee	2,191.4	8.2	28.6	16.6	--	2,244.8	15.4%	19,919,250	15.2%	
Moraine Park	578.0	26.7	35.0	--	--	639.7	4.4%	5,672,215	4.3%	
Lakeshore	492.0	5.3	29.6	10.3	--	537.2	3.7%	5,108,801	3.9%	
Fox Valley	1,104.0	12.8	72.6	--	--	1,189.4	8.2%	10,976,654	8.4%	
Northeast	1,214.7	15.6	138.5	--	--	1,368.8	9.4%	11,031,913	8.4%	
Mid-State	609.3	14.5	10.5	--	--	634.3	4.3%	4,909,662	3.7%	
Northcentral	559.9	--	19.3	--	--	579.2	4.0%	5,383,319	4.1%	
Nicolet	234.0	2.7	15.4	5.4	0.1	257.6	1.8%	3,066,485	2.3%	
Indianhead	741.3	14.0	91.7	--	0.5	847.5	5.8%	8,099,995	6.2%	
TOTAL	13,439.0	209.8	875.8	57.0	0.7	14,582.3	100.0%	\$131,320,530	100.0%	
PERCENT OF TOTAL	92.2%	1.4%	6.0%	0.4%	--	100.0%				
Associate Degree	\$119,522,468									
Vocational Diploma	\$2,647,369									
Vocational-Adult	\$8,494,645									
Non-Postsecondary	\$650,880									
Community Services	--									
PERCENT OF COST	91.0%	2.0%	6.5%	0.5%	--	100.0%				

ACTUAL 1999-2000 GRAPHICS DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students						Total Cost		
	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Amount	Percent
Chippewa Valley	--	--	--	--	--	--	--	--	--
Western	153.6	--	0.4	--	0.8	154.8	14.9%	1,415,997	10.8%
Southwest	--	--	--	--	--	--	--	--	--
Madison	264.0	--	1.9	--	--	265.9	25.6%	3,750,051	28.6%
Blackhawk	--	--	--	--	0.1	0.1	--	566	--
Gateway	85.9	2.0	0.5	--	--	88.4	8.5%	784,068	6.0%
Waukesha	35.7	--	0.2	--	9.9	45.8	4.4%	625,859	4.7%
Milwaukee	304.0	12.4	19.9	2.8	3.5	342.6	33.0%	4,064,993	31.0%
Moraine Park	21.0	--	0.4	--	--	21.4	2.1%	302,846	2.3%
Lakeshore	1.0	15.8	--	--	--	16.8	1.6%	216,680	1.6%
Fox Valley	28.3	15.8	12.7	--	1.2	58.0	5.6%	1,457,559	11.1%
Northeast	13.9	--	--	--	1.1	15.0	1.5%	87,989	0.7%
Mid-State	--	--	--	--	--	--	--	--	--
Northcentral	28.3	--	0.1	--	--	28.4	2.7%	408,751	3.1%
Nicolet	--	--	--	--	0.4	0.4	--	3,114	--
Indianhead	--	--	0.3	--	0.6	0.9	0.1%	7,474	0.1%
TOTAL	935.7	46.0	36.4	2.8	17.6	1,038.4	100.0%	\$13,125,947	100.0%
PERCENT OF TOTAL	90.1%	4.4%	3.5%	0.3%	1.7%	100.0%			
Associate Degree	\$11,662,848								
Vocational Diploma	\$691,021								
Vocational-Adult			\$549,759						
Non-Postsecondary				\$75,422					
Community Services					\$146,897				
PERCENT OF COST	88.8%	5.3%	4.2%	0.6%	1.1%	100.0%			

ACTUAL 1999-2000 HOME ECONOMICS DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students							FTE's %		Total Cost	
	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Amount	Percent		
Chippewa Valley	2.3	22.5	15.0	--	--	39.8	1.9%	\$325,974	1.4%		
Western	83.3	10.0	26.6	--	3.8	123.7	5.9%	1,409,321	6.2%		
Southwest	45.9	6.9	10.3	--	--	63.1	3.0%	1,120,378	4.9%		
Madison	154.7	23.1	99.7	--	32.0	309.5	14.8%	2,921,485	12.8%		
Blackhawk	21.0	18.1	16.4	--	2.0	57.5	2.7%	448,257	2.0%		
Gateway	64.7	1.6	36.1	--	--	102.4	4.9%	1,243,757	5.4%		
Waukesha	80.7	3.9	97.3	--	4.0	185.9	8.9%	2,108,829	9.2%		
Milwaukee	266.4	24.2	101.7	12.1	1.9	406.3	19.4%	5,561,370	24.3%		
Moraine Park	32.4	11.1	13.5	--	0.2	57.2	2.7%	1,316,635	5.8%		
Lakeshore	3.3	23.7	11.8	--	0.1	38.9	1.9%	283,511	1.2%		
Fox Valley	241.1	22.4	75.0	--	9.6	348.1	16.6%	2,436,783	10.7%		
Northeast	6.4	31.9	51.6	--	2.9	92.8	4.4%	976,251	4.3%		
Mid-State	15.0	11.7	9.0	--	1.5	37.2	1.8%	632,544	2.8%		
Northcentral	20.3	--	13.9	--	--	34.2	1.6%	156,663	0.7%		
Nicolet	63.6	2.0	9.4	--	8.1	83.1	4.0%	1,065,417	4.7%		
Indianhead	71.0	--	42.3	--	2.4	115.7	5.5%	829,254	3.6%		
TOTAL	1,172.1	213.1	629.6	12.1	68.5	2,095.4	100.0%	\$22,836,429	100.0%		

PERCENT OF TOTAL 55.9% 10.2% 30.0% 0.6% 3.3% 100.0%

Associate Degree	\$14,387,649
Vocational Diploma	\$2,661,098
Vocational-Adult	\$5,080,319
Non-Postsecondary	\$281,412
Community Services	\$425,951

PERCENT OF COST 63.0% 11.7% 22.2% 1.2% 1.9% 100.0%

ACTUAL 1999-2000 INDUSTRIAL DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students					Community Services	Total of Total	FTE's % of Total	Total Cost	
	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services				Amount	Percent
Chippewa Valley	0.7	353.7	26.5	--	--	380.9	7.1%	\$5,521,700	6.7%	
Western	--	268.6	20.9	--	0.2	289.7	5.4%	4,373,054	5.3%	
Southwest	0.4	117.0	4.1	--	--	121.5	2.3%	1,559,124	1.9%	
Madison	28.9	412.8	42.6	--	3.6	487.9	9.1%	7,198,309	8.7%	
Blackhawk	--	148.1	25.0	--	0.8	173.9	3.2%	2,754,782	3.3%	
Gateway	23.9	163.5	12.3	--	0.3	200.0	3.7%	4,949,002	6.0%	
Waukesha	6.6	255.6	19.5	--	6.3	288.0	5.4%	5,577,740	6.7%	
Milwaukee	0.4	725.2	112.7	52.1	1.1	891.5	16.6%	14,076,767	17.0%	
Moraine Park	5.3	489.1	5.7	--	1.0	501.1	9.3%	5,656,291	6.8%	
Lakeshore	10.1	111.9	17.8	--	--	139.8	2.6%	2,517,175	3.1%	
Fox Valley	53.3	397.1	65.1	--	2.4	517.9	9.7%	8,788,017	10.6%	
Northeast	16.7	443.1	109.2	--	7.2	576.2	10.7%	7,738,156	9.4%	
Mid-State	20.1	130.5	9.9	--	0.8	161.3	3.0%	2,057,340	2.5%	
Northcentral	32.0	139.2	11.1	--	--	182.3	3.4%	3,190,921	3.9%	
Nicolet	--	51.1	2.3	--	--	53.4	1.0%	1,257,838	1.5%	
Indianhead	3.8	370.1	29.1	--	1.4	404.4	7.5%	5,419,159	6.6%	
TOTAL	202.2	4,576.6	513.8	52.1	25.1	5,369.8	100.0%	\$82,635,375	100.0%	
PERCENT OF TOTAL	3.7%	85.2%	9.6%	1.0%	0.5%	100.0%				
Associate Degree	\$3,095,450									
Vocational Diploma		\$70,635,113								
Vocational-Adult		\$7,066,597								
Non-Postsecondary			\$1,647,890							
Community Services				\$190,325						
PERCENT OF COST	3.7%	85.5%	8.6%	2.0%	0.2%	100.0%				

Schedule C-6

ACTUAL 1999-2000 SERVICE & HEALTH DIVISION FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students							Total Cost	
	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	FTE's % of Total	Amount	Percent
Chippewa Valley	300.6	94.4	96.6	--	--	491.6	5.8%	\$5,767,811	4.7%
Western	391.6	111.4	62.0	--	--	565.0	6.7%	8,375,882	6.8%
Southwest	57.6	72.1	58.3	--	--	188.0	2.2%	2,345,928	1.9%
Madison	550.8	384.5	128.4	--	--	1,063.7	12.6%	15,836,210	12.9%
Blackhawk	184.3	80.2	59.2	--	--	323.7	3.9%	3,632,460	2.9%
Gateway	294.4	210.1	76.0	--	--	580.5	6.9%	8,816,169	7.2%
Waukesha	251.1	179.1	83.3	--	--	513.5	6.1%	9,207,345	7.5%
Milwaukee	936.5	257.7	132.3	3.4	--	1,329.9	15.8%	21,815,493	17.7%
Moraine Park	184.3	145.8	45.4	--	--	375.5	4.5%	4,868,507	4.0%
Lakeshore	144.0	67.7	73.2	--	--	284.9	3.4%	4,705,127	3.8%
Fox Valley	464.2	144.1	239.6	--	--	847.9	10.1%	12,353,608	10.0%
Northeast	376.4	140.5	156.0	--	--	672.9	8.0%	8,922,908	7.3%
Mid-State	144.8	134.4	58.9	--	--	338.1	4.0%	3,912,328	3.2%
Northcentral	262.1	61.2	45.8	--	--	369.1	4.4%	5,174,777	4.2%
Nicolet	47.6	36.9	45.2	--	0.3	130.0	1.5%	2,649,017	2.2%
Indianhead	128.3	126.5	86.4	--	--	341.2	4.1%	4,578,623	3.7%
TOTAL	4,718.6	2,246.6	1,446.6	3.4	0.3	8,415.5	100.0%	\$122,962,193	100.0%
PERCENT OF TOTAL	56.1%	26.7%	17.2%	--	--	100.0%			
Associate Degree	\$72,156,843								
Vocational Diploma		\$34,539,894							
Vocational-Adult			\$16,197,405						
Non-Postsecondary				\$59,772					
Community Services					\$8,279				
PERCENT OF COST	58.7%	28.1%	13.2%	--	--	100.0%			

Schedule C-7
ACTUAL 1999-2000 TECHNICAL DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	Full-Time Equivalent Students					Community Services	Total	FTE's % of Total	Total Cost	
	Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Non-Postsecondary				Amount	Percent
Chippewa Valley	165.7	4.2	1.4	--	--	--	171.3	6.6%	\$1,588,824	4.1%
Western	100.5	--	0.1	--	--	--	100.6	3.9%	1,654,746	4.3%
Southwest	49.6	0.5	0.5	--	--	--	50.6	2.0%	723,486	1.9%
Madison	241.4	1.0	0.4	--	--	--	242.8	9.4%	3,479,219	9.0%
Blackhawk	76.6	--	1.9	--	--	--	78.5	3.0%	764,397	2.0%
Gateway	144.0	7.6	2.4	--	--	--	154.0	6.0%	2,749,848	7.1%
Waukesha	219.3	2.1	5.8	--	--	--	227.2	8.8%	5,433,891	14.0%
Milwaukee	311.4	--	1.4	1.5	--	--	314.3	12.2%	5,235,042	13.5%
Moraine Park	234.2	1.3	0.3	--	--	--	235.8	9.1%	2,785,858	7.2%
Lakeshore	95.9	3.1	14.6	--	--	--	113.6	4.4%	2,042,370	5.2%
Fox Valley	226.8	--	15.5	--	--	--	242.3	9.4%	3,725,575	9.6%
Northeast	248.2	3.5	4.0	--	--	--	255.7	9.9%	3,068,272	7.9%
Mid-State	119.5	--	0.2	--	--	--	119.7	4.6%	1,356,758	3.5%
Northcentral	154.0	1.6	0.7	--	--	--	156.3	6.0%	2,363,536	6.1%
Nicolet	14.2	--	--	--	--	--	14.2	0.5%	294,043	0.7%
Indianhead	<u>101.4</u>	<u>7.0</u>	<u>0.4</u>	--	--	--	<u>108.8</u>	<u>4.2%</u>	<u>1,536,225</u>	<u>3.9%</u>
TOTAL	2,502.7	31.9	49.6	1.5	--	--	2,585.7	100.0%	\$38,802,090	100.0%
PERCENT OF TOTAL	96.8%	1.2%	1.9%	0.1%	--	--	100.0%			
Associate Degree	\$37,294,702									
Vocational Diploma		\$505,342								
Vocational-Adult			\$937,089							
Non-Postsecondary				\$64,957						
Community Services										
PERCENT OF COST	96.1%	1.3%	2.4%	0.2%	--	--	100.0%			

Schedule C-8

ACTUAL 1999-2000 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			Community Services	Total	FTE's % of Total	Total Cost	
		Technical Diploma	Vocational-Adult	Non-Postsecondary				Amount	Percent
Chippewa Valley	--	--	--	--	--	--	--	--	--
Western	3.5	--	--	--	3.5	9.0	\$ 34,749	5.6	
Southwest	--	--	--	--	--	--	--	--	--
Madison	--	--	--	--	--	--	--	--	--
Blackhawk	--	--	--	--	--	--	--	--	--
Gateway	11.0	--	--	--	11.0	28.4	141,445	22.7	
Waukesha	--	--	--	--	--	--	--	--	--
Milwaukee	24.3	--	--	--	24.3	62.6	445,892	71.7	
Moraine Park	--	--	--	--	--	--	--	--	--
Lakeshore	--	--	--	--	--	--	--	--	--
Fox Valley	--	--	--	--	--	--	--	--	--
Northeast	--	--	--	--	--	--	--	--	--
Mid-State	--	--	--	--	--	--	--	--	--
Northcentral	--	--	--	--	--	--	--	--	--
Nicolet	--	--	--	--	--	--	--	--	--
Indianhead	--	--	--	--	--	--	--	--	--
TOTAL	38.8	--	--	--	38.8	100.0%	\$662,086	100.0%	
PERCENT OF TOTAL	100.0%	--	--	--	--	100.0%			
Associate Degree	\$662,086								
Technical Diploma	--								
Vocational-Adult	--								
Non-Postsecondary	--								
Community Services	--								
PERCENT OF COST	100.0%	--	--	--	--	100.0%			

Schedule C-9
ACTUAL 1999-2000 GENERAL EDUCATION DIVISION FTE STUDENTS AND COST BY DISTRICT
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

Technical College	College Parallel	Full-Time Equivalent Students						FTE's %		Total Cost	
		Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	of Total	Amount	Percent	
Chippewa Valley	--	649.9	60.4	27.3	259.4	--	997.0	4.3%	\$8,480,226	4.2%	
Western	--	811.9	34.7	31.9	343.2	11.1	1,232.8	5.4%	\$8,546,968	4.2%	
Southwest	--	214.7	17.3	44.9	88.0	--	364.9	1.6%	\$3,212,869	1.6%	
Madison	2,194.9	982.8	35.4	76.2	456.3	106.2	3,851.8	16.7%	\$28,258,453	13.8%	
Blackhawk	--	355.3	19.2	24.8	218.7	6.5	624.5	2.7%	\$5,926,084	2.9%	
Gateway	--	772.0	35.0	47.3	610.5	--	1,464.8	6.4%	\$15,393,879	7.5%	
Waukesha	--	612.7	38.1	47.1	398.0	27.5	1,123.4	4.9%	\$13,090,833	6.4%	
Milwaukee	2,434.1	1,498.9	22.3	89.3	1,967.4	8.4	6,020.4	26.1%	\$56,048,289	27.4%	
Moraine Park	--	419.8	120.0	34.7	235.6	0.9	811.0	3.5%	\$7,379,057	3.6%	
Lakeshore	--	355.4	8.7	15.3	408.3	--	787.7	3.4%	\$6,263,533	3.1%	
Fox Valley	--	1,001.0	37.6	59.4	477.2	10.2	1,585.4	6.9%	\$14,221,234	7.0%	
Northeast	--	911.5	52.1	43.8	298.2	34.0	1,339.6	5.8%	\$10,448,081	5.1%	
Mid-State	--	411.1	26.9	15.5	191.5	4.6	649.6	2.8%	\$4,705,813	2.3%	
Northcentral	--	456.6	30.9	24.0	458.9	--	970.4	4.2%	\$9,590,254	4.7%	
Nicolet	239.7	107.7	12.3	9.0	98.2	29.5	496.4	2.2%	\$6,402,302	3.1%	
Indianhead	--	433.9	67.4	35.7	178.9	5.3	721.2	3.1%	\$6,346,016	3.1%	
TOTAL	4,868.7	9,995.2	618.3	626.2	6,688.3	244.2	23,040.9	100.0%	\$204,313,891	100.0%	

PERCENT OF TOTAL 21.1% 43.4% 2.7% 29.0% 1.1% 100.0%

College Parallel \$39,011,189

Associate Degree \$78,436,900

Vocational Diploma \$7,191,580

Vocational-Adult \$6,503,998

Non-Postsecondary \$71,703,514

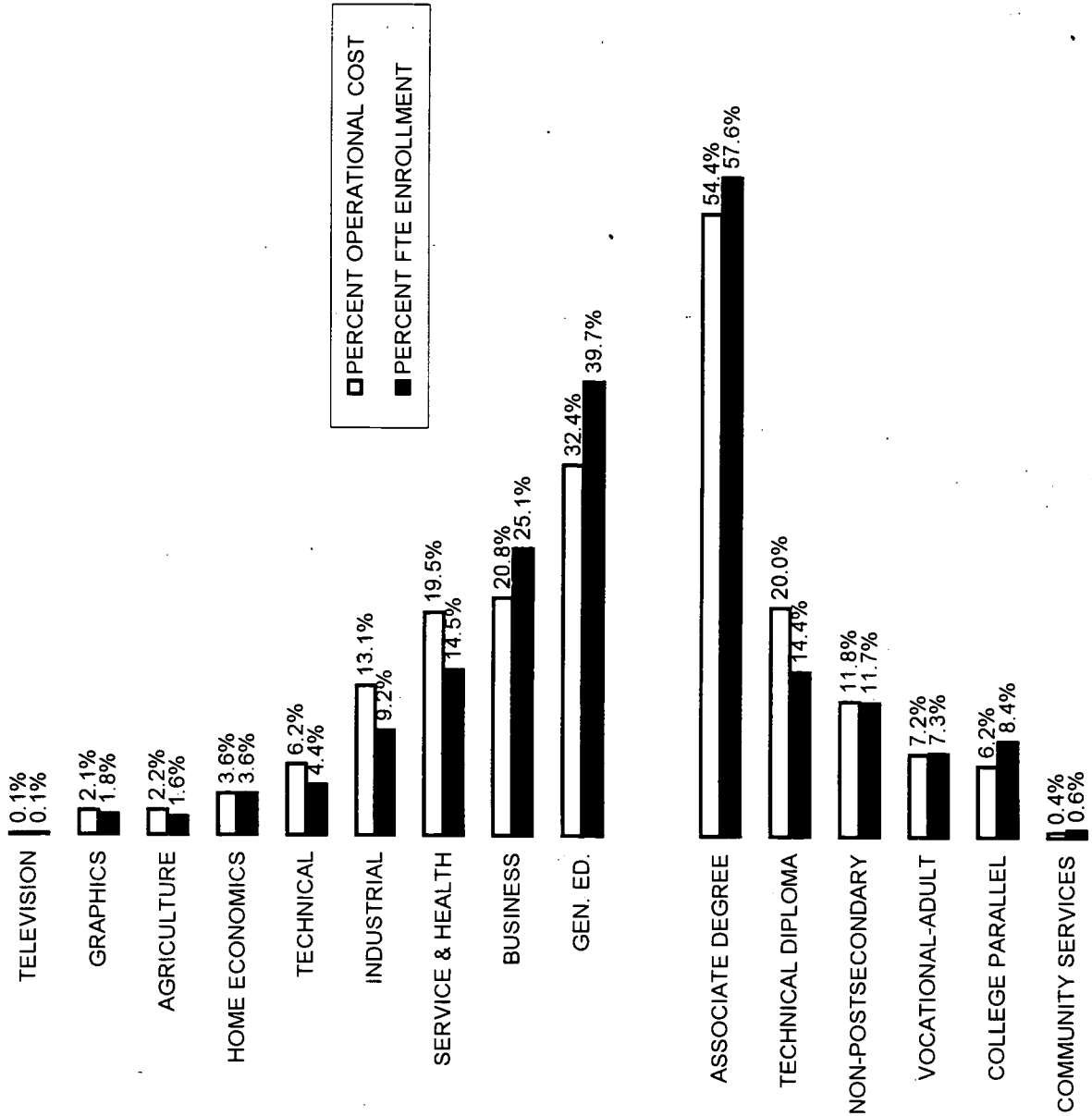
Community Services \$1,466,710

PERCENT OF COST 19.1% 38.4% 3.5% 3.2% 0.7% 100.0%

Schedule C-10
ACTUAL 1999-2000 TOTAL FTE STUDENTS AND COST BY DISTRICT
(Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

Technical College	College Parallel	Full-Time Equivalent Students						FTE's %		Total Cost	
		Associate Degree	Technical Diploma	Vocational-Adult	Non-Postsecondary	Community Services	Total	of Total	Amount	Percent	
Chippewa Valley	--	1,962.0	597.8	248.4	259.4	--	3,067.6	5.3%	\$29,983,417	4.7%	
Western	--	2,420.8	466.5	198.5	368.0	16.1	3,469.9	6.0%	\$32,866,073	5.2%	
Southwest	--	639.4	297.3	128.7	88.0	--	1,153.4	2.0%	\$12,640,472	2.0%	
Madison	2,194.9	4,137.1	892.8	462.1	456.3	142.4	8,285.6	14.3%	\$80,372,103	12.7%	
Blackhawk	--	1,021.4	298.2	176.2	218.7	9.3	1,723.8	3.0%	\$17,964,018	2.8%	
Gateway	--	2,246.8	441.0	199.4	610.5	0.3	3,498.0	6.0%	\$44,533,041	7.1%	
Waukesha	--	2,021.4	491.6	361.8	398.0	50.2	3,323.0	5.7%	\$47,082,471	7.5%	
Milwaukee	2,434.1	5,647.9	1,050.0	487.1	2,055.9	15.0	11,690.0	20.1%	\$128,408,848	20.4%	
Moraine Park	--	1,476.1	814.9	136.1	235.6	2.2	2,664.9	4.6%	\$28,438,055	4.5%	
Lakeshore	--	1,101.6	262.3	165.5	418.6	0.1	1,948.1	3.3%	\$21,707,891	3.4%	
Fox Valley	--	3,204.0	679.8	550.2	477.2	23.5	4,934.7	8.5%	\$56,188,289	8.9%	
Northeast	--	2,802.2	711.5	516.7	298.2	45.3	4,373.9	7.5%	\$43,173,595	6.8%	
Mid-State	--	1,319.8	332.4	104.1	191.5	6.9	1,954.7	3.4%	\$17,905,261	3.0%	
Northcentral	--	1,513.2	262.2	116.4	458.8	--	2,350.6	4.0%	\$27,031,850	4.3%	
Nicolet	239.7	467.1	104.9	82.1	103.6	38.6	1,036.0	1.8%	\$14,743,904	2.3%	
Indianhead	--	1,479.8	639.2	291.5	178.9	10.6	2,600.0	4.5%	\$27,705,992	4.4%	
TOTAL FTE STUDENTS	4,868.7	33,460.6	8,342.4	4,224.8	6,817.2	360.5	58,074.2	100.0%	\$630,745,290	100.0%	
PERCENT OF TOTAL	8.4%	57.6%	14.4%	7.3%	11.7%	0.6%	100.0%				
College Parallel	\$39,011,189										
Associate Degree	\$343,169,658										
Vocational Diploma	\$126,527,511										
Vocational-Adult	\$45,278,939										
Non-Postsecondary	\$74,483,848										
Community Services	\$2,274,135										
PERCENT OF COST	6.2%	54.4%	20.0%	7.2%	11.8%	0.4%	100.0%				

Schedule D-1
STATEWIDE ACTUAL 1999-2000 FTE ENROLLMENT AND OPERATIONAL
COST PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY



Schedule D-2
 STATEWIDE ACTUAL 1999-2000 COST RATIOS PER FTE STUDENT
 BY INSTRUCTIONAL DIVISION AND AID CATEGORY

	<u>College Parallel</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>
Agriculture	--	1.16	1.73	.84	--	.62	1.38
Business	--	.84	1.24	.94	1.12	.65	.86
Graphics	--	1.13	1.31	1.31	2.47	.67	1.14
Home Economics	--	1.11	1.21	.76	2.08	.54	1.00
Industrial	--	1.31	1.41	1.23	2.83	.59	1.35
Service & Health	--	1.35	1.41	1.00	1.51	1.77	1.29
Technical	--	1.31	1.43	1.67	3.81	--	1.32
Television	--	1.40	--	--	--	--	1.40
General Education	<u>.74</u>	<u>.75</u>	<u>1.15</u>	<u>1.00</u>	<u>.99</u>	<u>.53</u>	<u>.84</u>
TOTAL	<u>.74</u>	<u>.94</u>	<u>1.40</u>	<u>.99</u>	<u>1.01</u>	<u>.58</u>	<u>1.00</u>

Schedule D-3
 STATEWIDE ACTUAL 1999-2000 FULL-TIME EQUIVALENT STUDENT ENROLLMENT
 PERCENTAGES BY INSTRUCTIONAL DIVISION AND AID CATEGORY

	<u>College Parallel</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational- Adult</u>	<u>Non- Postsecondary</u>	<u>Community Services</u>	<u>Total</u>
Agriculture	--	0.8	0.7	0.1	--	*	1.6
Business	--	23.2	0.3	1.5	0.1	*	25.1
Graphics	--	1.6	0.1	0.1	*	*	1.8
Home Economics	--	2.0	0.4	1.1	*	0.1	3.6
Industrial	--	0.3	7.9	0.8	0.1	0.1	9.2
Service & Health	--	8.1	3.9	2.5	*	*	14.5
Technical	--	4.3	*	0.1	*	--	4.4
Television	--	0.1	*	--	--	--	0.1
General Education	<u>8.4</u>	<u>17.2</u>	<u>1.1</u>	<u>1.1</u>	<u>11.5</u>	<u>0.4</u>	<u>39.7</u>
TOTAL	<u>8.4</u>	<u>57.6</u>	<u>14.4</u>	<u>7.3</u>	<u>11.7</u>	<u>0.6</u>	<u>100.0</u>

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

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