

Schedule C-3

2009-10 ACTUAL GRAPHICS DIVISION FTE STUDENTS AND COST BY DISTRICT  
 (Calculated from data reported by the Technical Colleges on the VE-CA-4 Cost Allocation Schedule)

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational-Adult</u>	<u>Non-Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	0.6	0.0	1.0	0.0	0.5	2.1	0.2%	\$10,254	0.0%
Chippewa Valley	0.0	0.0	0.0	0.1	0.0	0.0	0.1	0.0%	211	0.0%
Fox Valley	0.0	30.1	21.2	2.7	0.0	0.5	54.4	4.2%	1,892,129	8.9%
Gateway	0.0	95.4	0.0	0.3	0.0	0.0	95.8	7.3%	1,420,178	6.7%
Lakeshore	0.0	27.9	0.0	0.0	0.0	0.0	27.9	2.1%	131,811	0.6%
Madison Area	0.0	322.6	0.0	2.9	0.0	0.0	325.5	24.9%	5,822,684	27.4%
Mid-State	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%	0	0.0%
Milwaukee Area	0.0	316.6	0.0	15.4	0.0	0.0	332.0	25.4%	5,064,751	23.8%
Moraine Park	0.0	31.1	0.0	0.2	0.0	0.4	31.7	2.4%	601,672	2.8%
Nicolet Area	0.0	6.8	0.0	0.0	0.0	0.6	7.4	0.6%	195,895	0.9%
Northcentral	0.0	46.2	0.0	0.1	0.0	0.0	46.2	3.5%	810,655	3.8%
Northeast WI	0.0	97.3	0.0	1.1	0.0	0.1	98.5	7.5%	1,056,118	5.0%
Southwest WI	0.0	15.6	0.0	0.0	0.0	0.0	15.6	1.2%	222,875	1.0%
Waukesha County	0.0	142.3	0.0	5.9	0.0	0.8	149.0	11.4%	2,551,012	12.0%
Western	0.0	114.1	0.0	3.2	0.0	1.6	118.9	9.1%	1,482,973	7.0%
WI Indianhead	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.2</u>	<u>0.0</u>	<u>0.1</u>	<u>0.4</u>	0.0%	<u>3,896</u>	0.0%
TOTAL	<u>0.0</u>	<u>1,246.6</u>	<u>21.2</u>	<u>33.1</u>	<u>0.0</u>	<u>4.6</u>	<u>1,305.5</u>	100.0%	<u>\$21,267,114</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	95.5%	1.6%	2.5%	0.0%	0.4%	100.0%			

GRAPHICS DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	20,032,340	94.2%
Technical Diploma	735,864	3.5%
Vocational-Adult	420,848	2.0%
Non-Postsecondary	0	0.0%
Community Services	<u>78,062</u>	<u>0.4%</u>
TOTAL	\$21,267,114	100.0%