

Schedule C-6

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

<u>Technical College</u>	<u>Collegiate Transfer</u>	<u>Associate Degree</u>	<u>Technical Diploma</u>	<u>Vocational-Adult</u>	<u>Non-Postsecondary</u>	<u>Community Services</u>	<u>Total</u>	<u>FTE's % of Total</u>	<u>Total Cost Amount</u>	<u>Total Cost Percent</u>
Blackhawk	0.0	392.6	143.1	35.7	0.0	0.2	571.7	3.8%	\$8,314,666	3.2%
Chippewa Valley	0.0	801.5	166.2	59.1	0.0	0.0	1,026.8	6.8%	15,586,529	5.9%
Fox Valley	0.0	909.8	213.5	327.1	0.0	0.0	1,450.4	9.6%	30,756,264	11.7%
Gateway	0.0	1,040.5	299.2	67.9	0.0	0.0	1,407.6	9.4%	20,045,894	7.6%
Lakeshore	0.0	409.9	98.0	64.4	0.0	0.0	572.3	3.8%	8,531,205	3.2%
Madison Area	0.0	847.6	535.1	80.9	0.0	0.0	1,463.7	9.7%	31,945,328	12.2%
Mid-State	0.0	401.6	148.9	41.1	0.0	0.0	591.6	3.9%	8,485,517	3.2%
Milwaukee Area	0.0	1,407.5	343.9	67.8	0.0	0.0	1,819.2	12.1%	35,663,260	13.6%
Moraine Park	0.0	559.0	192.3	42.8	0.0	0.0	794.1	5.3%	12,836,503	4.9%
Nicolet Area	0.0	116.1	78.0	42.6	0.0	4.7	241.3	1.6%	6,160,228	2.3%
Northcentral	0.0	600.2	144.8	60.4	0.0	0.0	805.3	5.4%	12,071,947	4.6%
Northeast WI	0.0	1,017.2	354.3	139.6	0.0	0.0	1,511.2	10.0%	23,765,266	9.0%
Southwest WI	0.0	182.7	131.8	42.4	0.0	0.0	356.9	2.4%	5,809,955	2.2%
Waukesha County	0.0	708.6	263.1	81.9	0.0	0.0	1,053.6	7.0%	20,069,523	7.6%
Western	0.0	522.4	139.6	44.1	0.0	0.8	706.9	4.7%	11,921,703	4.5%
WI Indianhead	<u>0.0</u>	<u>313.0</u>	<u>239.8</u>	<u>114.5</u>	<u>0.0</u>	<u>0.0</u>	<u>667.3</u>	4.4%	<u>10,954,257</u>	4.2%
TOTAL	<u>0.0</u>	<u>10,230.1</u>	<u>3,491.7</u>	<u>1,312.4</u>	<u>0.0</u>	<u>5.6</u>	<u>15,039.8</u>	100.0%	<u>\$262,918,045</u>	100.0%
PERCENT OF TOTAL FTES	0.0%	68.0%	23.2%	8.7%	0.0%	0.0%	100.0%			

SERVICE AND HEALTH DIVISION COST SUMMARY

	<u>Total Cost</u>	<u>Percent of Cost</u>
Collegiate Transfer	\$0	0.0%
Associate Degree	176,679,875	67.2%
Technical Diploma	63,106,106	24.0%
Vocational-Adult	23,003,986	8.7%
Non-Postsecondary	0	0.0%
Community Services	<u>128,078</u>	<u>0.0%</u>
TOTAL	\$262,918,045	100.0%