

Schedule A-5  
 2009-10 ACTUAL STATEWIDE OPERATIONAL COST & FTE ENROLLMENT SUMMARY  
 (Calculated from data reported by the Technical Colleges on the VE-CA-5 Cost Allocation Schedule)

OPERATIONAL COSTS

<u>Technical College</u>	<u>Collegiate Transfer</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>
Blackhawk	\$0	\$21,041,220	\$6,097,944	\$1,040,848	\$1,819,475	\$24,538	\$30,024,025
Chippewa Valley	1,438,129	34,731,559	9,891,712	1,976,179	2,336,430	0	50,374,009
Fox Valley	0	71,369,090	13,508,571	9,937,114	5,330,409	124,072	100,269,256
Gateway	0	58,402,142	8,006,097	2,115,444	7,576,735	0	76,100,418
Lakeshore	0	20,026,553	5,112,234	1,659,019	4,163,501	3,097	30,964,404
Madison Area	31,598,088	74,463,320	24,204,260	4,162,183	8,775,441	343,164	143,546,456
Mid-State	0	22,213,503	4,060,873	860,457	1,267,692	22,041	28,424,566
Milwaukee Area	37,219,388	99,577,958	21,569,273	4,855,074	25,677,724	6,541	188,905,958
Moraine Park	0	33,039,871	10,467,884	1,460,445	2,538,550	126,105	47,632,855
Nicolet Area	4,944,888	9,724,733	3,702,778	1,854,309	2,292,270	560,703	23,079,681
Northcentral	0	30,089,968	5,898,414	1,846,595	4,893,966	0	42,728,943
Northeast WI	0	59,260,240	15,884,849	4,870,374	2,907,591	58,330	82,981,384
Southwest WI	0	12,043,290	6,379,657	1,217,930	1,833,617	11,801	21,486,295
Waukesha County	0	52,412,278	11,857,675	3,582,568	3,432,493	478,298	71,763,312
Western	1,141,564	30,991,973	8,634,620	1,230,450	4,382,670	149,127	46,530,404
WI Indianhead	0	26,300,028	12,653,066	4,741,742	1,361,898	62,416	45,119,150
<b>TOTAL COSTS</b>	<b><u>\$76,342,057</u></b>	<b><u>\$655,687,726</u></b>	<b><u>\$167,929,907</u></b>	<b><u>\$47,410,731</u></b>	<b><u>\$80,590,462</u></b>	<b><u>\$1,970,233</u></b>	<b><u>\$1,029,931,116</u></b>

FTE ENROLLMENT

<u>Technical College</u>	<u>Collegiate Transfer</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>
Blackhawk	0.0	2,174.3	419.9	84.9	233.3	3.0	2,915.4
Chippewa Valley	191.4	3,399.7	587.9	122.9	273.1	0.0	4,575.0
Fox Valley	0.0	5,578.8	655.4	554.7	612.3	12.2	7,413.3
Gateway	0.0	4,633.6	430.1	151.8	769.2	0.0	5,984.8
Lakeshore	0.0	1,775.7	279.9	120.7	483.5	0.3	2,660.1
Madison Area	3,682.6	5,198.6	1,071.0	269.7	541.9	47.9	10,811.6
Mid-State	0.0	2,067.6	272.5	68.1	153.6	2.5	2,564.3
Milwaukee Area	3,865.4	7,468.9	1,106.9	330.0	1,846.1	1.1	14,618.4
Moraine Park	0.0	2,619.4	642.4	108.1	269.3	8.5	3,647.7
Nicolet Area	300.5	499.4	157.7	84.0	139.3	30.0	1,210.9
Northcentral	0.0	2,652.9	330.4	134.2	574.5	0.0	3,691.9
Northeast WI	0.0	5,682.7	978.9	388.3	395.4	7.8	7,453.1
Southwest WI	0.0	1,067.6	368.7	95.5	206.5	1.3	1,739.6
Waukesha County	0.0	3,646.0	601.7	222.0	326.0	36.7	4,832.4
Western	133.2	3,012.9	446.7	142.8	383.0	18.0	4,136.6
WI Indianhead	0.0	1,943.0	750.2	329.3	121.1	4.9	3,148.4
<b>TOTAL FTE STUDENTS</b>	<b><u>8,173.2</u></b>	<b><u>53,421.0</u></b>	<b><u>9,100.2</u></b>	<b><u>3,206.9</u></b>	<b><u>7,328.0</u></b>	<b><u>174.1</u></b>	<b><u>81,403.3</u></b>

MEAN COST PER FTE

<u>Technical College</u>	<u>Collegiate Transfer</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>
Blackhawk	0	9,677	14,521	12,260	7,800	8,234	10,299
Chippewa Valley	7,514	10,216	16,826	16,074	8,555	0	11,011
Fox Valley	0	12,793	20,613	17,914	8,706	10,212	13,526
Gateway	0	12,604	18,613	13,932	9,850	0	12,716
Lakeshore	0	11,278	18,265	13,747	8,612	9,678	11,640
Madison Area	8,580	14,324	22,601	15,430	16,195	7,167	13,277
Mid-State	0	10,744	14,901	12,643	8,252	8,888	11,085
Milwaukee Area	9,629	13,332	19,486	14,711	13,909	6,230	12,922
Moraine Park	0	12,614	16,295	13,510	9,426	14,836	13,058
Nicolet Area	16,454	19,473	23,486	22,083	16,454	18,671	19,060
Northcentral	0	11,343	17,851	13,764	8,519	0	11,574
Northeast WI	0	10,428	16,227	12,544	7,354	7,466	11,134
Southwest WI	0	11,281	17,305	12,759	8,878	8,873	12,351
Waukesha County	0	14,375	19,708	16,141	10,529	13,022	14,851
Western	8,568	10,286	19,330	8,620	11,442	8,294	11,248
WI Indianhead	0	13,536	16,867	14,398	11,251	12,843	14,331
<b>TOTAL MEAN COST PER FTE</b>	<b><u>\$9,341</u></b>	<b><u>\$12,274</u></b>	<b><u>\$18,453</u></b>	<b><u>\$14,784</u></b>	<b><u>\$10,998</u></b>	<b><u>\$11,316</u></b>	<b><u>\$12,652</u></b>