

Schedule A-1.1
 2009-10 ACTUAL OPERATIONAL COSTS SUMMARY
 (As reported by the Technical Colleges on the VE-CA-1 Cost Allocation Schedule)

COST BY DISTRICT

Technical College	Instruction	Instructional Resources	Student Services	General Institutional	Physical Plant	Total
Blackhawk	\$19,140,248	\$1,924,539	\$2,628,351	\$4,279,056	\$2,051,830	\$30,024,024
Chippewa Valley	34,519,771	365,627	4,442,382	7,786,413	3,259,816	50,374,009
Fox Valley	71,939,234	1,462,368	6,898,668	13,961,384	6,007,602	100,269,256
Gateway	52,844,420	1,212,743	8,462,219	6,548,288	7,032,748	76,100,418
Lakeshore	21,014,215	1,215,195	2,945,829	4,171,324	1,617,841	30,964,404
Madison Area	103,216,065	3,037,259	13,009,941	13,824,883	10,458,308	143,546,456
Mid-State	18,002,791	760,145	2,928,330	4,929,398	1,803,903	28,424,567
Milwaukee Area	130,053,606	5,030,663	20,840,824	16,214,560	16,766,305	188,905,958
Moraine Park	26,737,453	1,905,687	5,627,651	10,428,135	2,933,929	47,632,855
Nicolet Area	13,113,103	979,822	3,138,327	3,743,005	2,105,423	23,079,680
Northcentral	27,896,065	1,154,250	3,726,586	6,798,455	3,153,586	42,728,942
Northeast WI	55,723,921	1,618,769	8,742,887	11,468,653	5,427,154	82,981,384
Southwest WI	14,804,845	462,548	1,727,157	2,812,669	1,679,076	21,486,295
Waukesha County	48,116,761	1,642,621	6,214,019	10,587,442	5,202,469	71,763,312
Western	31,589,533	1,133,172	4,328,512	6,131,630	3,347,557	46,530,404
WI Indianhead	<u>28,866,045</u>	<u>1,181,516</u>	<u>4,994,337</u>	<u>6,952,355</u>	<u>3,124,897</u>	<u>45,119,150</u>
STATEWIDE TOTAL	<u>\$697,578,076</u>	<u>\$25,086,924</u>	<u>\$100,656,020</u>	<u>\$130,637,650</u>	<u>\$75,972,444</u>	<u>\$1,029,931,114</u>

PERCENT OF TOTAL COST BY DISTRICT

Technical College	Instruction % of Total	Instructional Resources % of Total	Student Services % of Total	General Institutional % of Total	Physical Plant % of Total	% of Total
Blackhawk	63.7%	6.4%	8.8%	14.3%	6.8%	2.9%
Chippewa Valley	68.5%	0.7%	8.8%	15.5%	6.5%	4.9%
Fox Valley	71.7%	1.5%	6.9%	13.9%	6.0%	9.7%
Gateway	69.4%	1.6%	11.1%	8.6%	9.2%	7.4%
Lakeshore	67.9%	3.9%	9.5%	13.5%	5.2%	3.0%
Madison Area	71.9%	2.1%	9.1%	9.6%	7.3%	13.9%
Mid-State	63.3%	2.7%	10.3%	17.3%	6.3%	2.8%
Milwaukee Area	68.8%	2.7%	11.0%	8.6%	8.9%	18.3%
Moraine Park	56.1%	4.0%	11.8%	21.9%	6.2%	4.6%
Nicolet Area	56.8%	4.2%	13.6%	16.2%	9.1%	2.2%
Northcentral	65.3%	2.7%	8.7%	15.9%	7.4%	4.1%
Northeast WI	67.2%	2.0%	10.5%	13.8%	6.5%	8.1%
Southwest WI	68.9%	2.2%	8.0%	13.1%	7.8%	2.1%
Waukesha County	67.0%	2.3%	8.7%	14.8%	7.2%	7.0%
Western	67.9%	2.4%	9.3%	13.2%	7.2%	4.5%
WI Indianhead	<u>64.0%</u>	<u>2.6%</u>	<u>11.1%</u>	<u>15.4%</u>	<u>6.9%</u>	<u>4.4%</u>
STATEWIDE % OF TOTAL	<u>67.7%</u>	<u>2.4%</u>	<u>9.8%</u>	<u>12.7%</u>	<u>7.4%</u>	<u>100.0%</u>