

Schedule A-2.1
2009-10 ACTUAL DISTRICT TOTAL EXPENDITURES² SUMMARY
(As reported by the Technical Colleges on the VE-CA-2)

TOTAL EXPENDITURES

Technical College	Salaries	Fringe Benefits	Current Expenses	Resale Merchandise	Capital	Debt Retirement	Total ¹
Blackhawk	\$17,861,809	\$7,318,490	\$18,033,183	\$0	\$2,627,791	\$4,721,223	\$50,562,496
Chippewa Valley	29,884,046	14,386,804	18,791,779	1,185,379	6,060,167	6,812,194	77,120,369
Fox Valley	58,129,593	23,696,833	59,613,599	1,044,757	7,893,076	10,529,134	160,906,992
Gateway	46,108,596	20,677,526	40,079,129	217,525	9,198,503	7,099,404	123,380,683
Lakeshore	18,796,050	7,421,837	10,744,880	103,987	5,111,256	4,174,835	46,352,845
Madison Area	95,043,709	34,101,033	91,335,362	6,372,722	16,453,222	10,765,835	254,071,883
Mid-State	17,096,500	7,361,747	10,670,503	1,196,534	3,388,014	3,519,623	43,232,921
Milwaukee Area	125,455,740	58,668,925	93,547,986	9,854,972	34,255,642	31,574,070	353,357,335
Moraine Park	26,600,219	11,914,072	23,548,031	7,842,267	4,906,086	5,707,065	80,517,740
Nicolet Area	14,308,075	6,085,657	6,000,159	728,175	3,216,074	2,392,044	32,730,184
Northcentral	26,342,735	11,688,161	23,314,310	9,220,703	6,416,938	6,001,967	82,984,814
Northeast WI	52,156,851	17,571,343	30,967,880	14,344,485	8,996,413	15,509,457	139,546,429
Southwest WI	12,431,102	7,994,797	11,162,059	1,222,709	5,755,364	4,230,761	42,796,792
Waukesha County	41,710,200	27,626,218	19,361,229	14,981,274	6,516,148	9,332,296	119,527,365
Western	29,065,155	12,472,751	18,173,560	4,503,816	12,396,480	7,705,432	84,317,194
WI Indianhead	<u>27,891,067</u>	<u>11,851,930</u>	<u>14,545,851</u>	<u>8,933,971</u>	<u>5,879,606</u>	<u>5,404,716</u>	<u>74,507,141</u>

EXPENDITURE

TOTAL	<u>\$638,881,447</u>	<u>\$280,838,124</u>	<u>\$489,889,500</u>	<u>\$81,753,276</u>	<u>\$139,070,780</u>	<u>\$135,480,056</u>	<u>\$1,765,913,183</u>
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PERCENT OF TOTAL EXPENDITURES BY DISTRICT

Technical College	Salaries % of Total	Fringe Benefits % of Total	Current Expenses % of Total	Resale Merchandise % of Total	Capital % of Total	Debt Retirement % of Total	Total ¹ % of Total
Blackhawk	35.3%	14.5%	35.7%	0.0%	5.2%	9.3%	2.9%
Chippewa Valley	38.7%	18.7%	24.4%	1.5%	7.9%	8.8%	4.4%
Fox Valley	36.1%	14.7%	37.0%	0.6%	4.9%	6.5%	9.1%
Gateway	37.4%	16.8%	32.5%	0.2%	7.5%	5.8%	7.0%
Lakeshore	40.5%	16.0%	23.2%	0.2%	11.0%	9.0%	2.6%
Madison Area	37.4%	13.4%	35.9%	2.5%	6.5%	4.2%	14.4%
Mid-State	39.5%	17.0%	24.7%	2.8%	7.8%	8.1%	2.4%
Milwaukee Area	35.5%	16.6%	26.5%	2.8%	9.7%	8.9%	20.0%
Moraine Park	33.0%	14.8%	29.2%	9.7%	6.1%	7.1%	4.6%
Nicolet Area	43.7%	18.6%	18.3%	2.2%	9.8%	7.3%	1.9%
Northcentral	31.7%	14.1%	28.1%	11.1%	7.7%	7.2%	4.7%
Northeast WI	37.4%	12.6%	22.2%	10.3%	6.4%	11.1%	7.9%
Southwest WI	29.0%	18.7%	26.1%	2.9%	13.4%	9.9%	2.4%
Waukesha County	34.9%	23.1%	16.2%	12.5%	5.5%	7.8%	6.8%
Western	34.5%	14.8%	21.6%	5.3%	14.7%	9.1%	4.8%
WI Indianhead	37.4%	15.9%	19.5%	12.0%	7.9%	7.3%	4.2%
% OF TOTAL EXPENDITURES	<u>36.2%</u>	<u>15.9%</u>	<u>27.7%</u>	<u>4.6%</u>	<u>7.9%</u>	<u>7.7%</u>	<u>100.0%</u>

¹Expenditure percentages each add horizontally; the total percentages add vertically.

²Expenditures may include duplicative costs between funds, such as internal service and student financial aid expenditures.