

CENTRAL TEXAS COLLEGE DISTRICT  
SCHEDULE B  
SCHEDULE OF OPERATING EXPENSES BY FUNCTION AND NATURAL CLASSIFICATIONS  
For the Year Ended August 31, 2003

	Operating Expenses					Prior Year
	Salaries and Wages	Staff Benefits		Other Expenses	Total (Exh 2)	
		State Benefits	Local Benefits			
<b>Educational Activities</b>						
Instructional	\$ 32,485,240	1,480,132	3,392,958	5,339,812	42,698,142	41,027,207
Public Service	677,208		166,933	935,836	1,779,977	1,271,774
Academic Support	2,267,157	167,065	429,850	816,685	3,680,757	3,384,567
Student Services	3,848,144	453,958	430,702	652,291	5,385,095	4,998,513
Institutional Support	5,605,729	1,377,435	1,494,386	3,036,535	11,514,085	9,534,781
Operation and Maintenance of Plant	1,881,104	333,895	294,936	2,675,612	5,185,547	4,940,687
Scholarships and Fellowships			1,888	5,738,806	5,740,694	2,938,404
<b>Total Educational Activities</b>	<b>46,764,582</b>	<b>3,812,485</b>	<b>6,211,653</b>	<b>19,195,577</b>	<b>75,984,297</b>	<b>68,095,933</b>
<b>Auxiliary Enterprises</b>	<b>1,142,833</b>		<b>261,656</b>	<b>8,080,440</b>	<b>9,484,929</b>	<b>7,612,042</b>
<b>Depreciation Expense</b>				<b>2,214,030</b>	<b>2,214,030</b>	<b>1,614,909</b>
<b>Total</b>	<b>47,907,415</b>	<b>3,812,485</b>	<b>6,473,309</b>	<b>29,490,047</b>	<b>87,683,256</b>	<b>77,322,884</b>