

CENTRAL TEXAS COLLEGE DISTRICT  
 SCHEDULE OF OPERATING EXPENSES BY OBJECT  
 Year Ended August 31, 2006 (with Memorandum Totals for the Year Ended August 31, 2005)

Schedule B

	Operating Expenses				Fiscal Year 2006	Fiscal Year 2005
	Salaries and Wages	Benefits		Other Expenses		
		State	Local			
<b>Unrestricted - Educational Activities</b>						
Instruction	\$ 38,435,761	1,569,395	4,190,982	11,739,208	55,935,346	49,184,991
Public Service	465,857		137,672	744,033	1,347,562	1,323,702
Academic Support	4,875,670	204,605	989,817	2,192,091	8,262,183	8,217,307
Student Services	5,721,416	461,663	842,216	675,584	7,700,879	6,963,871
Institutional Support	6,720,140	1,380,783	1,745,377	4,721,311	14,567,611	13,008,912
Operation and Maintenance of Plant	2,264,095		732,171	4,573,770	7,570,036	6,345,280
<b>Total Unrestricted Educational Activities</b>	<b>58,482,939</b>	<b>3,616,446</b>	<b>8,638,235</b>	<b>24,645,997</b>	<b>95,383,617</b>	<b>85,044,063</b>
<b>Restricted-Educational Activities</b>						
Instruction	164,536		50,849	20,579	235,964	326,942
Public Service						
Academic Support						
Student Services	314,490		69,850	297,402	681,742	647,041
Institutional Support						
Operation and Maintenance of Plant						
Scholarships and Fellowships	140,249		2,088	8,679,046	8,821,383	10,030,788
<b>Total Restricted Educational Activities</b>	<b>619,275</b>		<b>122,787</b>	<b>8,997,027</b>	<b>9,739,089</b>	<b>11,004,771</b>
<b>Total Educational Activities</b>	<b>59,102,214</b>	<b>3,616,446</b>	<b>8,761,022</b>	<b>33,643,024</b>	<b>105,122,706</b>	<b>96,048,834</b>
<b>Auxiliary Enterprises</b>	<b>948,923</b>		<b>237,596</b>	<b>7,983,529</b>	<b>9,170,048</b>	<b>8,401,978</b>
<b>Depreciation Expense-Buildings and other real estate improvements</b>				<b>1,559,884</b>	<b>1,559,884</b>	<b>1,451,103</b>
<b>Depreciation Expense-Equipment and furniture</b>				<b>1,257,233</b>	<b>1,257,233</b>	<b>1,646,496</b>
<b>Total Operating Expenses</b>	<b>\$ 60,051,137</b>	<b>3,616,446</b>	<b>8,998,618</b>	<b>44,443,670</b>	<b>117,109,871</b>	<b>107,548,411</b>
					<b>(Exhibit 2)</b>	<b>(Exhibit 2)</b>