

Central Texas College
Statistical Supplement 3
Program Expenses by Function
Fiscal Years 2002 to 2006
(unaudited)

	For the Year Ended August 31, (amounts expressed in thousands)				
	2006	2005	2004	2003	2002
Instruction	\$56,171	\$49,512	\$42,169	\$42,698	\$41,027
Public service	1,348	1,324	1,298	1,780	1,272
Academic support	8,262	8,217	8,395	3,681	3,385
Student services	8,383	7,611	6,526	5,385	4,999
Institutional support	14,568	13,009	13,050	11,514	9,535
Operation and maintenance of plant	7,570	6,345	6,235	5,185	4,941
Scholarships and fellowships	8,821	10,031	9,572	5,741	2,937
Auxiliary enterprises	9,170	8,402	9,937	9,485	7,612
Depreciation	2,817	4,539	2,265	2,214	1,615
Total Operating Expenses	117,110	108,990	99,447	87,683	77,323
Interest on capital related debt	396	482	573	652	735
Other Non-Operating Expenses	22	4	1	9	13
Total Non-Operating Expenses	418	486	574	661	748
Total Expenses	\$ 117,528	\$ 109,476	\$ 100,021	\$ 88,344	\$ 78,071

	For the Year Ended August 31, (amounts expressed in thousands)				
	2006	2005	2004	2003	2002
Instruction	47.79%	45.23%	42.16%	48.33%	52.55%
Public service	1.15%	1.21%	1.30%	2.01%	1.63%
Academic support	7.03%	7.51%	8.39%	4.17%	4.34%
Student services	7.13%	6.95%	6.52%	6.10%	6.40%
Institutional support	12.40%	11.88%	13.05%	13.03%	12.21%
Operation and maintenance of plant	6.44%	5.80%	6.23%	5.87%	6.33%
Scholarships and fellowships	7.51%	9.16%	9.57%	6.50%	3.76%
Auxiliary enterprises	7.80%	7.67%	9.93%	10.74%	9.75%
Depreciation	2.40%	4.15%	2.26%	2.51%	2.07%
Total Operating Expenses	99.64%	99.56%	99.43%	99.25%	99.04%
Interest on capital related debt	0.34%	0.44%	0.57%	0.74%	0.94%
Loss on disposal of fixed assets	0.02%	0.00%	0.00%	0.01%	0.02%
Total Non-Operating Expenses	0.36%	0.44%	0.57%	0.75%	0.96%
Total Expenses	100.00%	100.00%	100.00%	100.00%	100.00%

Note: Due to reporting format and definition changes prescribed by GASB Statement 34, only fiscal years 2002-2006 are available.