

CENTRAL TEXAS COLLEGE DISTRICT
 SCHEDULE OF OPERATING EXPENSES BY OBJECT
 Year Ended August 31, 2007 (with Memorandum Totals for the Year Ended August 31, 2006)

Schedule B

	Operating Expenses				Fiscal Year 2007	Fiscal Year 2006
	Salaries and Wages	Benefits		Other Expenses		
		State	Local			
Unrestricted - Educational Activities						
Instruction	\$ 39,681,242	1,676,642	4,532,109	10,752,532	56,642,525	55,935,346
Public Service	466,057		134,738	662,493	1,263,288	1,347,562
Academic Support	5,126,949	230,775	1,074,601	1,769,543	8,201,868	8,262,183
Student Services	6,380,710	516,857	971,513	700,714	8,569,794	7,700,879
Institutional Support	7,300,752	1,500,420	1,871,692	4,334,314	15,007,178	14,567,611
Operation and Maintenance of Plant	2,285,413		708,312	4,402,261	7,395,986	7,570,036
Total Unrestricted Educational Activities	<u>61,241,123</u>	<u>3,924,694</u>	<u>9,292,965</u>	<u>22,621,857</u>	<u>97,080,639</u>	<u>95,383,617</u>
Restricted-Educational Activities						
Instruction	166,694		48,796	18,569	234,059	235,964
Public Service						
Academic Support						
Student Services	297,482		52,589	276,867	626,938	681,742
Institutional Support						
Operation and Maintenance of Plant						
Scholarships and Fellowships	158,062		2,328	8,292,929	8,443,319	8,821,383
Total Restricted Educational Activities	<u>622,238</u>		<u>103,713</u>	<u>8,588,365</u>	<u>9,304,316</u>	<u>9,739,089</u>
Total Educational Activities	<u>61,863,361</u>	<u>3,924,694</u>	<u>9,396,678</u>	<u>31,210,222</u>	<u>106,384,955</u>	<u>105,122,706</u>
Auxiliary Enterprises	728,786		188,682	8,501,139	9,418,607	9,170,048
Depreciation Expense-Buildings and other real estate improvements				1,596,428	1,596,428	1,559,884
Depreciation Expense-Equipment and furniture				1,407,973	1,407,973	1,257,233
Total Operating Expenses	<u>\$ 62,592,147</u>	<u>3,924,694</u>	<u>9,585,360</u>	<u>42,715,762</u>	<u>118,807,963</u>	<u>117,109,871</u>
					(Exhibit 2)	(Exhibit 2)