

Central Texas College District
Statistical Supplement 3
Program Expenses by Function
Fiscal Years 2002 to 2008
(unaudited)

| For the Year Ended August 31, | | | | | | | |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------|------------------|
| (amounts expressed in thousands) | | | | | | | |
| | 2008 | 2007 | 2006 | 2005 | 2004 | 2003 | 2002 |
| Instruction | \$59,077 | \$56,877 | \$56,171 | \$49,512 | \$42,169 | \$42,698 | \$41,027 |
| Public service | 1,832 | 1,263 | 1,348 | 1,324 | 1,298 | 1,780 | 1,272 |
| Academic support | 8,244 | 8,202 | 8,262 | 8,217 | 8,395 | 3,681 | 3,385 |
| Student services | 9,585 | 9,197 | 8,383 | 7,611 | 6,526 | 5,385 | 4,999 |
| Institutional support | 18,104 | 15,007 | 14,568 | 13,009 | 13,050 | 11,514 | 9,535 |
| Operation and maintenance of plant | 7,698 | 7,396 | 7,570 | 6,345 | 6,235 | 5,185 | 4,941 |
| Scholarships and fellowships | 9,977 | 8,443 | 8,821 | 10,031 | 9,572 | 5,741 | 2,937 |
| Auxiliary enterprises | 8,750 | 9,419 | 9,170 | 8,402 | 9,937 | 9,485 | 7,612 |
| Depreciation | 2,987 | 3,004 | 2,817 | 4,539 | 2,265 | 2,214 | 1,615 |
| Total Operating Expenses | 126,254 | 118,808 | 117,110 | 108,990 | 99,447 | 87,683 | 77,323 |
| Interest on capital related debt | 235 | 311 | 396 | 482 | 573 | 652 | 735 |
| Other Non-Operating Expenses | - | 38 | 22 | 4 | 1 | 9 | 13 |
| Total Non-Operating Expenses | 235 | 349 | 418 | 486 | 574 | 661 | 748 |
| Total Expenses | \$ 126,489 | \$ 119,157 | \$ 117,528 | \$ 109,476 | \$ 100,021 | \$ 88,344 | \$ 78,071 |

| For the Year Ended August 31, | | | | | | | |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| (amounts expressed in thousands) | | | | | | | |
| | 2008 | 2007 | 2006 | 2005 | 2004 | 2003 | 2002 |
| Instruction | 46.69% | 47.73% | 47.79% | 45.23% | 42.16% | 48.33% | 52.55% |
| Public service | 1.45% | 1.06% | 1.15% | 1.21% | 1.30% | 2.01% | 1.63% |
| Academic support | 6.52% | 6.88% | 7.03% | 7.51% | 8.39% | 4.17% | 4.34% |
| Student services | 7.58% | 7.72% | 7.13% | 6.95% | 6.52% | 6.10% | 6.40% |
| Institutional support | 14.31% | 12.59% | 12.40% | 11.88% | 13.05% | 13.03% | 12.21% |
| Operation and maintenance of plant | 6.09% | 6.21% | 6.44% | 5.80% | 6.23% | 5.87% | 6.33% |
| Scholarships and fellowships | 7.89% | 7.09% | 7.51% | 9.16% | 9.57% | 6.50% | 3.76% |
| Auxiliary enterprises | 6.92% | 7.90% | 7.80% | 7.67% | 9.93% | 10.74% | 9.75% |
| Depreciation | 2.36% | 2.52% | 2.40% | 4.15% | 2.26% | 2.51% | 2.07% |
| Total Operating Expenses | 99.80% | 99.70% | 99.64% | 99.56% | 99.43% | 99.25% | 99.04% |
| Interest on capital related debt | 0.20% | 0.26% | 0.34% | 0.44% | 0.57% | 0.74% | 0.94% |
| Loss on disposal of fixed assets | 0.00% | 0.03% | 0.02% | 0.00% | 0.00% | 0.01% | 0.02% |
| Total Non-Operating Expenses | 0.20% | 0.30% | 0.36% | 0.44% | 0.57% | 0.75% | 0.96% |
| Total Expenses | 100.00% | 100.00% | 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 2002-2008 are available.