

**ROGUE COMMUNITY COLLEGE**  
**GENERAL FUND**  
**EXPENDITURE SUMMARY**  
**2005/06 ADOPTED BUDGET**

02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	COLLEGE SERVICES	PROPOSED	APPROVED	ADOPTED
\$ 0	\$ 2,989,343	\$ 4,641,803	PERSONNEL AND RELATED	\$ 4,171,508	\$ 4,193,721	\$ 4,194,888
0	1,789,017	2,275,764	MATERIALS AND SERVICES	2,327,235	2,321,640	2,404,585
0	156,747	136,145	CAPITAL EQUIPMENT	90,879	90,879	9,308
0	1,791,484	1,421,826	TRANSFERS OUT	389,155	389,155	389,155
0	0	0	CONTINGENCY	432,715	425,000	421,452
<b>\$ 0</b>	<b>\$ 6,726,592</b>	<b>\$ 8,475,539</b>	<b>TOTAL FOR COLLEGE SERVICES</b>	<b>\$ 7,411,492</b>	<b>\$ 7,420,395</b>	<b>\$ 7,419,388</b>
02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	REDWOOD CAMPUS	PROPOSED	APPROVED	ADOPTED
\$ 10,976,127	\$ 7,717,075	\$ 7,660,217	PERSONNEL AND RELATED	\$ 8,545,540	\$ 8,495,459	\$ 8,494,153
2,257,891	729,699	897,908	MATERIALS AND SERVICES	837,764	810,067	915,578
202,917	88,094	119,344	CAPITAL EQUIPMENT	110,163	110,163	5,622
1,062,412	0	0	TRANSFERS OUT	0	0	0
<b>\$ 14,499,348</b>	<b>\$ 8,534,869</b>	<b>\$ 8,677,470</b>	<b>TOTAL FOR REDWOOD CAMPUS</b>	<b>\$ 9,493,467</b>	<b>\$ 9,415,689</b>	<b>\$ 9,415,353</b>
02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	RIVERSIDE CAMPUS	PROPOSED	APPROVED	ADOPTED
\$ 7,347,174	\$ 6,096,911	\$ 6,407,567	PERSONNEL AND RELATED	\$ 7,045,701	\$ 7,028,644	\$ 7,029,927
1,486,596	1,091,838	1,286,828	MATERIALS AND SERVICES	1,119,862	1,101,929	1,155,072
158,021	129,031	63,985	CAPITAL EQUIPMENT	62,129	62,129	6,622
326,620	0	0	TRANSFERS OUT	0	0	0
<b>\$ 9,318,412</b>	<b>\$ 7,317,781</b>	<b>\$ 7,758,381</b>	<b>TOTAL FOR RIVERSIDE CAMPUS</b>	<b>\$ 8,227,692</b>	<b>\$ 8,192,702</b>	<b>\$ 8,191,621</b>

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02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	TABLE ROCK CAMPUS	PROPOSED	APPROVED	ADOPTED
\$ 0	\$ 1,799,663	\$ 2,199,625	PERSONNEL AND RELATED	\$ 2,739,538	\$ 2,729,730	\$ 2,732,027
0	129,618	284,882	MATERIALS AND SERVICES	337,021	385,817	446,533
0	8,340	292,927	CAPITAL EQUIPMENT	67,419	67,419	6,903
<u>\$ 0</u>	<u>\$ 1,937,621</u>	<u>\$ 2,777,435</u>	TOTAL FOR TABLE ROCK CAMPUS	<u>\$ 3,143,978</u>	<u>\$ 3,182,966</u>	<u>\$ 3,185,463</u>
<u>\$ 23,817,761</u>	<u>\$ 24,516,865</u>	<u>\$ 27,688,826</u>	TOTAL FOR GENERAL FUND	<u>\$ 28,276,629</u>	<u>\$ 28,211,752</u>	<u>\$ 28,211,825</u>