

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

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
<u>\$ 14,499,348</u>	<u>\$ 8,534,869</u>	<u>\$ 8,677,470</u>	TOTAL FOR REDWOOD CAMPUS	<u>\$ 9,493,467</u>	<u>\$ 9,415,689</u>	<u>\$ 9,415,353</u>