

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

**REDWOOD CAMPUS**

02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	DESCRIPTION	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 1,343,726	\$ 356,866	\$ 465,114	MANAGEMENT SALARIES	\$ 501,062	\$ 486,881	\$ 486,881
2,340,527	1,947,617	2,084,891	FULL-TIME FACULTY SALARIES	2,344,357	2,342,687	2,342,687
30,343	21,761	23,517	COORDINATOR SALARIES	27,144	27,144	30,315
53,637	30,650	37,627	DEPARTMENT HEAD SALARIES	38,052	38,052	38,052
269,702	241,975	235,187	COUNSELOR	257,958	258,027	258,027
1,102,536	1,172,801	1,105,949	PART-TIME FACULTY INSTRUCTION	1,001,489	1,010,125	1,009,602
260,357	219,418	199,544	PT FAC INSTRUCTION SUMMER TERM	191,953	193,089	193,089
0	21,397	17,082	FACULTY RETIREMENT CONTRACTS	0	0	0
0	0	0	PART-TIME FACULTY TUTORING SALARIES	153,603	153,603	153,603
0	0	0	PT FACULTY TUTORING SUMMER SALARIES	24,223	24,223	24,223
2,557,686	1,390,656	1,462,825	FULL-TIME CLASSIFIED SALARIES	1,510,879	1,484,122	1,485,909
8,662	294	9,292	OVERTIME	9,758	9,758	9,758
352,836	212,032	211,104	PART-TIME CLASSIFIED HOURLY	201,175	201,175	190,759
20,972	20,295	8,794	TEMPORARY	0	0	5,547
131,243	103,072	0	LEARN AND EARN HOURLY	0	0	0
13,800	23,800	0	STIPEND	0	0	0
625,411	424,739	437,035	SS/MC	479,019	476,512	476,479
104,026	83,385	69,853	WORKER'S COMP INSURANCE	43,278	43,216	43,271
732,002	749,709	530,850	PERS	859,306	853,263	852,369
1,022,988	693,589	758,105	HEALTH INSURANCE	899,043	890,368	890,368
5,667	3,011	3,440	LIFE INSURANCE	3,241	3,214	3,214
<u>\$ 10,976,127</u>	<u>\$ 7,717,075</u>	<u>\$ 7,660,217</u>	<b>TOTAL FOR PERSONNEL AND RELATED</b>	<u>\$ 8,545,540</u>	<u>\$ 8,495,459</u>	<u>\$ 8,494,153</u>
0	0	0	EQUIPMENT < \$5,000	0	0	104,796
188,042	124,716	125,109	SUPPLIES	109,244	108,280	107,008
56,296	46,541	52,085	INSTRUCTIONAL SUPPLIES	51,162	53,198	53,198
14,131	14,121	6,425	TESTING SUPPLIES	6,554	6,554	6,554
49,975	2,009	2,101	PAPER	2,143	2,143	2,143
8,459	0	0	CLEANING SUPPLIES	0	0	0
2,179	0	0	PLUMBING SUPPLIES	0	0	0
3,888	0	0	ELECTRICAL SUPPLIES	0	0	0

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\$ 15,775	\$ 0	\$ 0	AUDIT	\$ 0	\$ 0	\$ 0
8,303	0	0	LEGAL	0	0	0
39,302	0	0	PAYROLL PROCESSING	0	0	0
0	4,893	0	SOFTWARE	0	0	0
1,519	3,758	2,659	INSTRUCTIONAL SERVICES	2,352	2,352	2,352
4,576	2,214	2,281	PROCESSING	9,813	9,813	9,813
0	82	0	CHILD CARE	0	0	0
122,939	18,630	45,142	OTHER SERVICES	35,348	35,348	35,348
0	30,000	40,000	TRANSPORTATION	40,000	40,000	40,000
70,515	0	0	LIABILITY	0	0	0
9,558	0	0	MISC EMPLOYEE BENEFITS	0	0	0
118,140	0	0	ADJUNCT FAC & RETIREES HEALTH INS	0	0	0
8,478	0	0	FIRE PROTECTION	0	0	0
7,511	57	1,752	COMMENCEMENT/HONORS NIGHT	2,496	2,488	2,488
11,634	0	0	ELECTION	0	0	0
9,305	3,464	772	EQUIPMENT REPAIR	5,464	5,464	5,464
111,873	10,000	37,350	FEES AND DUES	5,324	5,324	5,324
12,546	8,073	7,884	SUBSCRIPTIONS	8,038	8,038	8,038
492	1,437	891	TRAINING	877	877	877
1,642	3,161	3,260	MISC EXPENSES	3,325	3,325	3,325
68,342	31,859	41,535	STAFF TRAVEL	41,883	42,097	43,260
3,245	553	1,738	NON-STAFF TRAVEL	1,762	1,762	1,762
3,633	109	121	MEETING SUPPLIES	123	123	123
0	414	501	FIELD TRIPS	0	0	0
1,721	958	293	CONFERENCE/SEMINAR FEE	1,369	1,369	1,369
1,020	0	0	EQUIPMENT	0	0	0
150	0	0	FACILITY	0	0	0
81,712	0	0	COPIER RENTAL/SRVCS	0	0	0
425	310	1,000	PROPERTY TAX EXPENSE	1,000	1,000	1,000
16,968	0	0	CATALOG	0	0	0
53,940	0	0	COURSE SCHEDULE	0	0	0

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\$ 51,440	\$ 3,029	\$ 8,794	MARKETING	\$ 8,239	\$ 8,239	\$ 8,159
28,682	4,335	10,096	OTHER PRINTING	6,635	6,635	6,635
2,034	1,653	2,385	STUDENT INFORMATION	2,433	2,433	2,433
12,701	0	0	STUDENT HANDBOOK	0	0	0
3,175	0	0	ADVISING GUIDES	0	0	0
3,872	2,624	2,577	STAFF ACTIVITIES	3,035	3,035	3,035
307,179	396	5,000	SCHOLARSHIPS-TUITION WAIVER	5,100	5,100	5,100
115,871	0	0	TECHNOLOGY LICENSING/MAINTENANCE	0	0	0
26,098	21,763	23,523	CONTRACTED SECURITY	20,233	20,233	20,233
3,040	3,302	3,790	FILM	3,344	3,344	3,344
88,045	98,893	126,699	TELEPHONE	120,233	91,258	91,258
166,769	171,691	200,546	ELECTRIC	184,932	184,932	184,932
18,082	23,023	32,352	GAS	39,536	39,536	39,536
9,226	9,787	11,273	GARBAGE	13,322	13,322	13,322
14,823	14,915	18,681	SEWER	16,339	16,339	16,339
3,725	4,835	5,829	ELEVATOR	7,067	7,067	7,067
5,183	0	7,119	JANITORIAL	10,000	10,000	10,000
6,596	0	0	INSTUTIONAL EFFECTIVENESS	0	0	0
51,448	16,742	14,466	POSTAGE	14,012	14,012	14,815
4,270	21,366	26,787	PROGRAM DEVELOPMENT	28,481	28,481	28,582
1,885	2,614	2,234	ACCREDITATION	2,265	2,265	2,265
5,514	0	0	IN-SERVICE	0	0	0
16,577	18,838	19,916	GRANT EXPENSE	21,246	21,246	21,246
79,950	0	0	COP ADMIN.	0	0	0
185	0	0	PROMOTIONAL EXPENSE	0	0	0
120,974	0	0	AGENCY BAD DEBT	0	0	0
314	159	0	FOLLOW-UP	0	0	0
887	915	1,220	RETENTION	1,289	1,289	1,289
1,086	1,443	1,712	ACCESS CENTER	1,746	1,746	1,746
<u>\$ 2,257,891</u>	<u>\$ 729,699</u>	<u>\$ 897,908</u>	TOTAL FOR MATERIALS AND SERVICES	<u>\$ 837,764</u>	<u>\$ 810,067</u>	<u>\$ 915,578</u>

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\$ 177,337	\$ 80,728	\$ 112,462	EQUIPMENT < \$5,000	\$ 104,541	\$ 104,541	\$ 0
7,575	0	0	EQUIPMENT >= \$5,000	0	0	0
0	0	190	COMPUTER EQUIPMENT	0	0	0
3,621	0	0	REMODEL	0	0	0
14,382	7,365	6,692	BOOKS	5,622	5,622	5,622
<u>\$ 202,917</u>	<u>\$ 88,094</u>	<u>\$ 119,344</u>	TOTAL FOR CAPITAL EQUIPMENT	<u>\$ 110,163</u>	<u>\$ 110,163</u>	<u>\$ 5,622</u>
150,320	0	0	TRANSFERS OUT - UNEMPLOYMENT FUND	0	0	0
311,431	0	0	TRANSFERS OUT - CAPITAL IMPROVEMENT	0	0	0
421,297	0	0	TRANSFERS OUT - DEBT SERVICE FUND	0	0	0
2,000	0	0	TRANSFERS OUT - CONTRACT AND GRANT	0	0	0
174,751	0	0	TRANSFERS OUT - INTRA-COLLEGE FUND	0	0	0
2,611	0	0	TRANSFERS OUT - FINANCIAL AID FUND	0	0	0
<u>\$ 1,062,412</u>	<u>\$ 0</u>	<u>\$ 0</u>	TOTAL FOR TRANSFERS OUT	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>\$ 14,499,348</u>	<u>\$ 8,534,869</u>	<u>\$ 8,677,470</u>	TOTAL REDWOOD CAMPUS	<u>\$ 9,493,467</u>	<u>\$ 9,415,689</u>	<u>\$ 9,415,353</u>