

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

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
<u>\$ 9,318,412</u>	<u>\$ 7,317,781</u>	<u>\$ 7,758,381</u>	TOTAL FOR RIVERSIDE CAMPUS	<u>\$ 8,227,692</u>	<u>\$ 8,192,702</u>	<u>\$ 8,191,621</u>