

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

**TABLE ROCK CAMPUS**

02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	DESCRIPTION	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 0	\$ 288,128	\$ 333,336	MANAGEMENT SALARIES	\$ 418,825	\$ 406,971	\$ 406,971
0	543,790	597,686	FULL-TIME FACULTY SALARIES	591,917	591,917	591,917
0	6,130	9,406	COORDINATOR SALARIES	12,685	12,685	12,685
0	24,520	25,084	DEPARTMENT HEAD SALARIES	25,368	25,368	25,368
0	51,180	54,241	COUNSELOR	60,557	60,572	60,572
0	83,459	145,646	PART-TIME FACULTY INSTRUCTION	250,853	250,853	252,853
0	5,471	23,445	PT FAC INSTRUCTION SUMMER TERM	50,037	50,037	50,037
0	0	0	PART-TIME FACULTY TUTORING SALARIES	1,690	1,690	1,690
0	234,869	401,682	FULL-TIME CLASSIFIED SALARIES	528,052	531,919	531,655
0	-195	282	OVERTIME	299	299	299
0	61,346	17,401	PART-TIME CLASSIFIED HOURLY	30,392	30,392	30,663
0	7,674	0	LEARN AND EARN HOURLY	0	0	0
0	97,386	129,134	SS/MC	150,758	150,146	150,300
0	12,815	29,964	WORKER'S COMP INSURANCE	19,139	19,172	19,175
0	198,185	162,304	PERS	282,350	281,093	281,226
0	183,854	268,611	HEALTH INSURANCE	315,188	315,188	315,188
0	1,047	1,396	LIFE INSURANCE	1,428	1,428	1,428
<u>\$ 0</u>	<u>\$ 1,799,663</u>	<u>\$ 2,199,625</u>	<b>TOTAL FOR PERSONNEL AND RELATED</b>	<u>\$ 2,739,538</u>	<u>\$ 2,729,730</u>	<u>\$ 2,732,027</u>
0	0	0	EQUIPMENT < \$5,000	0	0	60,516
0	36,802	39,916	SUPPLIES	68,507	68,507	68,507
0	8,729	11,397	INSTRUCTIONAL SUPPLIES	13,446	13,446	13,446
0	1,774	0	TESTING SUPPLIES	0	0	0
0	0	305	SOFTWARE	311	311	311
0	4,151	6,811	INSTRUCTIONAL SERVICES	7,369	7,369	7,369
0	3,846	4,837	OTHER SERVICES	8,922	8,922	8,922
0	1,531	65	EQUIPMENT REPAIR	3,252	3,252	3,252
0	1,002	1,828	FEES AND DUES	2,185	2,185	2,185
0	1,688	1,951	SUBSCRIPTIONS	4,018	4,018	4,018
0	31	0	TRAINING	0	0	0
0	1,847	50,399	MISC EXPENSES	18,417	18,417	18,417

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02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	DESCRIPTION	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 0	\$ 14,558	\$ 24,500	STAFF TRAVEL	\$ 25,381	\$ 26,381	\$ 26,581
0	0	14	NON-STAFF TRAVEL	14	14	14
0	0	0	EQUIPMENT	2,231	2,231	2,231
0	2,784	2,118	COPIER RENTAL/SRVCS	2,160	2,160	2,160
0	37	165	MARKETING	169	169	169
0	99	0	STUDENT INFORMATION	0	0	0
0	2,129	1,090	CONTRACTED SECURITY	30,000	30,000	30,000
0	986	1,071	FILM	1,944	1,944	1,944
0	28,839	43,234	TELEPHONE	43,227	91,023	91,023
0	11,195	53,219	ELECTRIC	56,000	56,000	56,000
0	2,573	17,598	GAS	18,000	18,000	18,000
0	0	6,642	GARBAGE	6,500	6,500	6,500
0	1,928	8,153	SEWER	18,000	18,000	18,000
0	720	8,211	ELEVATOR	4,500	4,500	4,500
0	1,593	1,353	POSTAGE	2,468	2,468	2,468
0	588	0	PROGRAM DEVELOPMENT	0	0	0
0	125	0	RETENTION	0	0	0
0	53	0	ACCESS CENTER	0	0	0
<b>\$ 0</b>	<b>\$ 129,618</b>	<b>\$ 284,882</b>	<b>TOTAL FOR MATERIALS AND SERVICES</b>	<b>\$ 337,021</b>	<b>\$ 385,817</b>	<b>\$ 446,533</b>
0	6,720	291,253	EQUIPMENT < \$5,000	60,516	60,516	0
0	0	0	EQUIPMENT >= \$5,000	1,281	1,281	1,281
0	1,619	1,674	BOOKS	5,622	5,622	5,622
<b>\$ 0</b>	<b>\$ 8,340</b>	<b>\$ 292,927</b>	<b>TOTAL FOR CAPITAL EQUIPMENT</b>	<b>\$ 67,419</b>	<b>\$ 67,419</b>	<b>\$ 6,903</b>
<b>\$ 0</b>	<b>\$ 1,937,621</b>	<b>\$ 2,777,435</b>	<b>TOTAL TABLE ROCK CAMPUS</b>	<b>\$ 3,143,978</b>	<b>\$ 3,182,966</b>	<b>\$ 3,185,463</b>