

**ROGUE COMMUNITY COLLEGE
 CONTRACT AND GRANT FUND
 EXPENDITURE SUMMARY
 2005/06 ADOPTED BUDGET**

02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	COLLEGE SERVICES	PROPOSED	APPROVED	ADOPTED
\$ 0	\$ 138,867	\$ 154,411	PERSONNEL AND RELATED	\$ 120,638	\$ 118,153	\$ 118,153
0	242	20,407	MATERIALS AND SERVICES	15,609	15,609	16,014
0	1,364	0	CAPITAL EQUIPMENT	405	405	0
0	0	4,508	CONTINGENCY	0	2,485	2,485
<u>\$ 0</u>	<u>\$ 140,475</u>	<u>\$ 179,326</u>	TOTAL FOR COLLEGE SERVICES	<u>\$ 136,652</u>	<u>\$ 136,652</u>	<u>\$ 136,652</u>

02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	REDWOOD CAMPUS	PROPOSED	APPROVED	ADOPTED
\$ 1,050,982	\$ 854,063	\$ 957,684	PERSONNEL AND RELATED	\$ 962,775	\$ 960,101	\$ 960,555
359,314	302,533	354,347	MATERIALS AND SERVICES	273,435	279,115	299,852
112,452	40,559	84,174	CAPITAL EQUIPMENT	24,585	20,807	350
418	0	0	TRANSFERS OUT	0	0	0
0	0	461,050	CONTINGENCY	2,712,352	2,707,979	2,707,979
<u>\$ 1,523,167</u>	<u>\$ 1,197,156</u>	<u>\$ 1,857,257</u>	TOTAL FOR REDWOOD CAMPUS	<u>\$ 3,973,147</u>	<u>\$ 3,968,002</u>	<u>\$ 3,968,736</u>

02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	RIVERSIDE CAMPUS	PROPOSED	APPROVED	ADOPTED
\$ 603,238	\$ 390,411	\$ 478,386	PERSONNEL AND RELATED	\$ 484,553	\$ 480,983	\$ 480,937
403,639	78,999	165,540	MATERIALS AND SERVICES	99,138	86,020	102,252
66,373	96,769	26,975	CAPITAL EQUIPMENT	8,520	6,968	0
245	0	0	TRANSFERS OUT	0	0	0
0	0	1,133	CONTINGENCY	106,797	106,615	106,615

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			TOTAL FOR RIVERSIDE CAMPUS					
02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	TABLE ROCK CAMPUS			PROPOSED	APPROVED	ADOPTED
\$ 1,073,497	\$ 566,180	\$ 672,037	\$ 0	\$ 153,206	\$ 141,929	\$ 218,161	\$ 218,161	\$ 208,412
			0	195,318	170,187	140,979	140,979	239,833
			0	4,308	1,397,541	650,177	638,602	539,545
			0	0	750,008	752,800	752,800	752,800
\$ 2,596,665			\$ 2,459,665			\$ 1,762,117		
TOTAL FOR CONTRACT AND GRANT FUND			TOTAL FOR TABLE ROCK CAMPUS			TOTAL FOR TABLE ROCK CAMPUS		
\$ 2,596,665			\$ 2,256,645			\$ 1,750,542		
\$ 2,596,665			\$ 5,168,287			\$ 6,570,924		
\$ 2,596,665			\$ 5,168,287			\$ 6,535,782		
\$ 2,596,665			\$ 5,168,287			\$ 6,535,782		