

ROGUE COMMUNITY COLLEGE
FINANCIAL AID FUND
EXPENDITURE SUMMARY
2005/06 ADOPTED BUDGET

02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	COLLEGE SERVICES	PROPOSED	APPROVED	ADOPTED
\$ 0	\$ 237,192	\$ 202,278	PERSONNEL AND RELATED	\$ 180,500	\$ 180,500	\$ 180,500
0	7,041,243	8,884,482	MATERIALS AND SERVICES	9,078,232	9,078,232	9,078,232
0	22,655	35,700	TRANSFERS OUT	35,700	35,700	35,700
0	0	0	CONTINGENCY	1,000,000	1,000,000	1,000,000
<u>\$ 0</u>	<u>\$ 7,301,090</u>	<u>\$ 9,122,460</u>	TOTAL FOR COLLEGE SERVICES	<u>\$ 10,294,432</u>	<u>\$ 10,294,432</u>	<u>\$ 10,294,432</u>
02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	REDWOOD CAMPUS	PROPOSED	APPROVED	ADOPTED
\$ 256,547	\$ 0	\$ 0	PERSONNEL AND RELATED	\$ 0	\$ 0	\$ 0
6,296,735	0	0	MATERIALS AND SERVICES	0	0	0
29,726	0	0	TRANSFERS OUT	0	0	0
<u>\$ 6,583,008</u>	<u>\$ 0</u>	<u>\$ 0</u>	TOTAL FOR REDWOOD CAMPUS	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
<u>\$ 6,583,008</u>	<u>\$ 7,301,090</u>	<u>\$ 9,122,460</u>	TOTAL FOR FINANCIAL AID FUND	<u>\$ 10,294,432</u>	<u>\$ 10,294,432</u>	<u>\$ 10,294,432</u>