

ROGUE COMMUNITY COLLEGE
SELF SUPPORT FUND
EXPENDITURE SUMMARY
2005/06 ADOPTED BUDGET

02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	COLLEGE SERVICES	PROPOSED	APPROVED	ADOPTED
\$ 0	\$ 14,163	\$ 0	PERSONNEL AND RELATED	\$ 11,465	\$ 11,465	\$ 11,465
0	0	20,650	MATERIALS AND SERVICES	52,040	52,040	52,040
<u>\$ 0</u>	<u>\$ 14,163</u>	<u>\$ 20,650</u>	TOTAL FOR COLLEGE SERVICES	<u>\$ 63,505</u>	<u>\$ 63,505</u>	<u>\$ 63,505</u>
02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	REDWOOD CAMPUS	PROPOSED	APPROVED	ADOPTED
\$ 325,741	\$ 297,218	\$ 472,655	PERSONNEL AND RELATED	\$ 390,669	\$ 393,226	\$ 394,029
322,135	276,105	584,250	MATERIALS AND SERVICES	453,808	448,900	454,202
1,073	25,760	21,976	CAPITAL EQUIPMENT	10,000	1,000	11,000
12,187	0	0	TRANSFERS OUT	0	0	0
0	0	459,735	CONTINGENCY	1,241,043	1,253,441	1,214,031
<u>\$ 661,137</u>	<u>\$ 599,084</u>	<u>\$ 1,538,618</u>	TOTAL FOR REDWOOD CAMPUS	<u>\$ 2,095,520</u>	<u>\$ 2,096,567</u>	<u>\$ 2,073,262</u>
02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	RIVERSIDE CAMPUS	PROPOSED	APPROVED	ADOPTED
\$ 946,840	\$ 281,345	\$ 261,152	PERSONNEL AND RELATED	\$ 181,919	\$ 180,470	\$ 180,470
630,221	138,590	327,013	MATERIALS AND SERVICES	276,067	276,067	268,443
1,880	0	0	CAPITAL EQUIPMENT	0	0	0
221	0	0	TRANSFERS OUT	0	0	0
0	0	31,333	CONTINGENCY	138,990	138,990	158,755
<u>\$ 1,579,163</u>	<u>\$ 419,936</u>	<u>\$ 619,499</u>	TOTAL FOR RIVERSIDE CAMPUS	<u>\$ 596,976</u>	<u>\$ 595,527</u>	<u>\$ 607,668</u>

ROGUE COMMUNITY COLLEGE
 SELF SUPPORT FUND
 EXPENDITURE SUMMARY
 2005/06 ADOPTED BUDGET

02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	TABLE ROCK CAMPUS	PROPOSED	APPROVED	ADOPTED
\$ 0	\$ 568,627	\$ 547,147	PERSONNEL AND RELATED	\$ 423,507	\$ 423,197	\$ 457,740
0	371,365	706,978	MATERIALS AND SERVICES	534,199	533,583	473,285
0	11,132	14,100	CAPITAL EQUIPMENT	10,500	10,500	9,000
0	0	7,425	CONTINGENCY	230,000	231,188	232,892
<u>\$ 0</u>	<u>\$ 951,125</u>	<u>\$ 1,275,651</u>	TOTAL FOR TABLE ROCK CAMPUS	<u>\$ 1,198,206</u>	<u>\$ 1,198,468</u>	<u>\$ 1,172,917</u>
<u>\$ 2,240,301</u>	<u>\$ 1,984,309</u>	<u>\$ 3,454,419</u>	TOTAL FOR SELF SUPPORT FUND	<u>\$ 3,954,207</u>	<u>\$ 3,954,067</u>	<u>\$ 3,917,352</u>