

ROGUE COMMUNITY COLLEGE
AUXILIARY SERVICES FUND
EXPENDITURE SUMMARY
2005/06 ADOPTED BUDGET

02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	COLLEGE SERVICES	PROPOSED	APPROVED	ADOPTED
\$ 0	\$ 164,323	\$ 163,327	PERSONNEL AND RELATED	\$ 180,135	\$ 178,765	\$ 178,765
0	45,000	85,000	TRANSFERS OUT	85,000	85,000	85,000
<u>\$ 0</u>	<u>\$ 209,323</u>	<u>\$ 248,327</u>	TOTAL FOR COLLEGE SERVICES	<u>\$ 265,135</u>	<u>\$ 263,765</u>	<u>\$ 263,765</u>

02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	REDWOOD CAMPUS	PROPOSED	APPROVED	ADOPTED
\$ 299,952	\$ 191,805	\$ 238,740	PERSONNEL AND RELATED	\$ 167,603	\$ 168,412	\$ 169,732
42,672	47,969	56,784	MATERIALS AND SERVICES	51,400	51,205	67,400
842,507	841,587	1,200,400	MATERIALS FOR RESALE	1,076,950	1,076,950	1,096,500
0	3,588	34,000	CAPITAL EQUIPMENT	35,000	35,000	25,000
103,516	81,185	140,297	TRANSFERS OUT	44,961	44,961	52,245
0	0	449,567	CONTINGENCY	449,567	449,567	449,567
<u>\$ 1,288,648</u>	<u>\$ 1,166,136</u>	<u>\$ 2,119,788</u>	TOTAL FOR REDWOOD CAMPUS	<u>\$ 1,825,481</u>	<u>\$ 1,826,095</u>	<u>\$ 1,860,444</u>

02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	RIVERSIDE CAMPUS	PROPOSED	APPROVED	ADOPTED
\$ 110,096	\$ 106,526	\$ 114,231	PERSONNEL AND RELATED	\$ 120,376	\$ 121,043	\$ 123,337
22,361	21,722	31,175	MATERIALS AND SERVICES	31,375	31,375	36,375
900,003	888,942	1,052,800	MATERIALS FOR RESALE	1,032,800	1,032,800	1,033,300
2,280	751	30,000	CAPITAL EQUIPMENT	30,000	30,000	25,000
<u>\$ 1,034,741</u>	<u>\$ 1,017,944</u>	<u>\$ 1,228,206</u>	TOTAL FOR RIVERSIDE CAMPUS	<u>\$ 1,214,551</u>	<u>\$ 1,215,218</u>	<u>\$ 1,218,012</u>

ROGUE COMMUNITY COLLEGE
 AUXILIARY SERVICES FUND
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02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	TABLE ROCK CAMPUS	PROPOSED	APPROVED	ADOPTED
\$ 0	\$ 0	\$ 0	PERSONNEL AND RELATED	\$ 71,750	\$ 72,185	\$ 74,397
0	0	0	MATERIALS AND SERVICES	14,652	14,652	42,300
0	0	0	MATERIALS FOR RESALE	339,700	339,700	551,700
0	0	0	CAPITAL EQUIPMENT	28,961	28,961	25,000
<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	TOTAL FOR TABLE ROCK CAMPUS	<u>\$ 455,063</u>	<u>\$ 455,498</u>	<u>\$ 693,397</u>
<u>\$ 2,323,390</u>	<u>\$ 2,393,403</u>	<u>\$ 3,596,322</u>	TOTAL FOR AUXILIARY SERVICES FUND	<u>\$ 3,760,230</u>	<u>\$ 3,760,576</u>	<u>\$ 4,035,618</u>