

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

02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	COLLEGE SERVICES	PROPOSED	APPROVED	ADOPTED
\$ 0	\$ 4,488	\$ 72,544	PERSONNEL AND RELATED	\$ 114,104	\$ 114,760	\$ 114,760
0	10,619	25,000	MATERIALS AND SERVICES	40,600	40,600	80,600
0	0	10,000	CAPITAL EQUIPMENT	40,000	40,000	0
0	0	92,456	CONTINGENCY	498,796	498,140	498,140
<u>\$ 0</u>	<u>\$ 15,107</u>	<u>\$ 200,000</u>	TOTAL FOR COLLEGE SERVICES	<u>\$ 693,500</u>	<u>\$ 693,500</u>	<u>\$ 693,500</u>
02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	REDWOOD CAMPUS	PROPOSED	APPROVED	ADOPTED
\$ 323	\$ 2,686	\$ 10,656	PERSONNEL AND RELATED	\$ 0	\$ 0	\$ 0
106,819	114,053	251,777	MATERIALS AND SERVICES	149,555	164,555	178,255
6,044	26,662	52,135	CAPITAL EQUIPMENT	14,550	14,550	850
0	0	308,412	CONTINGENCY	0	0	0
<u>\$ 113,187</u>	<u>\$ 143,402</u>	<u>\$ 622,981</u>	TOTAL FOR REDWOOD CAMPUS	<u>\$ 164,105</u>	<u>\$ 179,105</u>	<u>\$ 179,105</u>
02/03 ACTUAL	03/04 ACTUAL	04/05 CURRENT	RIVERSIDE CAMPUS	PROPOSED	APPROVED	ADOPTED
\$ 2,432	\$ 2,723	\$ 1,150	MATERIALS AND SERVICES	\$ 2,000	\$ 2,000	\$ 6,000
0	6,364	6,450	CAPITAL EQUIPMENT	4,000	4,000	0
<u>\$ 2,432</u>	<u>\$ 9,088</u>	<u>\$ 7,600</u>	TOTAL FOR RIVERSIDE CAMPUS	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>
<u>\$ 115,619</u>	<u>\$ 167,598</u>	<u>\$ 830,581</u>	TOTAL FOR OTHER AUXILIARY SERVICES FUND	<u>\$ 863,605</u>	<u>\$ 878,605</u>	<u>\$ 878,605</u>