



## 2010-2011 Adopted Budget

The budget report is also available at:

[http://www.roguecc.edu/budget/2010\\_11/adopted/](http://www.roguecc.edu/budget/2010_11/adopted/)



ROGUE COMMUNITY COLLEGE  
TABLE OF CONTENTS  
2010/11 ADOPTED BUDGET

Introduction		Special Revenue Fund Type (continued)		Appendix	
Budget Message	1	Higher Education Center Fund		Budget Assumptions	95
Budget Time Line	3	Summary by Appropriation	52	Transfer Schedule	96
All Funds Summary	4	Summary of Personnel	53	Legal Notices	98
General Fund	7	Intra-College Fund		Resolution	107
Summary by Appropriation	9	Summary by Appropriation	56	Salary Schedules	111
Expenditure Detail	12	Summary of Personnel	57		
Summary of Personnel	18	PERS Fund			
Capital Improvement Fund Type	19	Summary by Appropriation	60		
Capital Improvement Fund – Maintenance		Summary of Personnel	61		
Summary by Appropriation	22	Self-Support Fund			
Summary of Personnel	23	Summary by Appropriation	64		
Capital Improvement Fund – COPS & Bonds		Summary of Personnel	65		
Summary by Appropriation	26	Stability Reserve Fund			
Summary of Personnel	27	Summary by Appropriation	68		
Capital Improvement Fund – State Funds		Summary of Personnel	69		
Summary by Appropriation	30	Technology Fund			
Summary of Personnel	31	Summary by Appropriation	72		
Debt Service Fund		Summary of Personnel	73		
Summary by Appropriation	34	Unemployment Reserve Fund			
Summary of Personnel	35	Summary by Appropriation	76		
Special Revenue Fund Type	37	Summary of Personnel	77		
College Services Fund		Proprietary Fund Type	79		
Summary by Appropriation	40	Auxiliary Services Fund			
Summary of Personnel	41	Summary by Appropriation	82		
Contract and Grant Fund		Summary of Personnel	83		
Summary by Appropriation	44	Other Auxiliary Services Fund			
Summary of Personnel	45	Summary by Appropriation	86		
Financial Aid Fund		Summary of Personnel	87		
Summary by Appropriation	48	Fiduciary Fund Type	89		
Summary of Personnel	49	Agency Fund			
		Summary by Appropriation	92		
		Summary of Personnel	93		





## **Budget Message**

**April 2010**

As Rogue Community College looks forward to 2010-11, it is closing out the 2009-10 year with record setting enrollment increases. This comes at a time when State funding has declined and College resources have been stretched to meet the increased demand for services. During the 2009-10 budget planning process, the College projected revenues and expenditures for both 2009-10 and 2010-11. College faculty and staff participated in this process and through agreements with the Classified and Faculty bargaining units, as well as Exempt staff, agreed to freeze salaries and take unpaid furlough days for 2009-10. This is allowing the College to end 2009-10 with an ending fund balance that will help offset budgetary needs for 2010-11. While this was purposeful, the College is grateful to its faculty and staff who personally sacrificed and yet have continued to provide excellent service to our students and the community.

## **Strategic Directions through Fiscal Year 2010-11**

This proposed budget continues to incorporate elements of the College's strategic plan. Most notably for 2010-11, the budget includes additional funding for faculty to address Goal B – Advance Student Learning and additional staff to promote Goal E – Student Access and Success.

In addition, funding is ending on June 30, 2010, for the two-year Community College Strategic Fund grant and on September 30, 2010, for the Title III grant. Many of the services these grants have provided have become critical to fulfilling the College's goals and objectives and therefore have been incorporated into this proposed budget in either the General Fund or other funds. These services include distance learning, pathways, recruitment and marketing.

## **Challenges, Opportunities and Strategies for Fiscal Year 2010-11 and Beyond**

Although we are approaching the second year of the biennium, the ability of the State to provide stable, consistent funding to community colleges continues to be a concern. For the 2007-09 biennium, State funding accounted for 28.84% of the College's total revenue. For the 2009-11 biennium, it is expected to be 19.17%. Based on projections from the State's Department of Administrative Services, any significant increase, if any increase at all, in State funding for the next few bienniums is unlikely.

The College's enrollment continued to grow in 2009-10 as the Southern Oregon economy encouraged people to further their education and training for the changing job market. From 2008-09 to 2009-10, the number of full-time equivalent students is predicted to increase approximately 14% and headcount is predicted to increase approximately 9%. Financial aid applications for 2010-11 are at record numbers, however, in the past it has been difficult to predict enrollment based on this factor alone. The sustainability of the current enrollment levels is a large unknown and changes can affect the College's revenues and expenditures significantly.

As in the past, the College continues to project future years' financial situations with the information it has available. Typically these have been five year projections. The College is currently preparing a ten-year budget projection model to determine what variables it can affect in order to provide more stability to its financial future.

### **General Fund Resources**

The proposed General Fund budget for fiscal year 2010-11 is \$33,896,120. State funding is based on the \$450 million community college support fund appropriation. The State's distribution formula takes into account the College's enrollment for 2007-2009, as well as a 3% property tax increase. The proposed budget also includes a \$2 per credit adjustment in tuition, while at the same time, assumes an enrollment decline equal to one-third of the 2009-10 growth.

### **General Fund Expenditures**

The General Fund personnel services budget has increased approximately 7.5% from the 2009-10 adopted budget. The personnel services budget includes no unpaid furlough days for staff and also includes \$500,000 additional part-time faculty dollars to meet the increased enrollment demand. Materials and services have been increased approximately 3% to cover increased costs and additional needs.

As with budgets in the past, the 2010-11 budget has been prepared on a modified accrual basis of accounting (revenues reported when earned; expenditures reported when the liability is incurred; taxes accounted for on a cash basis). The result is that carryovers of financial obligations from year-to-year are precluded and projections of anticipated revenue are not inflated.

This 2010-11 budget document reflects the basic and essential fiscal requirements of Rogue Community College as set forth by the Board of Education. It has been developed with regard to Oregon State Budget Laws, the Oregon Community College Accounting Manual and other applicable policies and is being submitted for your consideration and action.

Peter Angstadt  
President

Lynda Warren  
Budget Officer/Chief Financial Officer

ROGUE COMMUNITY COLLEGE  
BUDGET TIMELINE  
FOR THE FISCAL YEAR 2010-2011

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April 6, 2010	Publish notice of Proposed budget hearing in the Mail Tribune, Daily Courier and post on RCC website
April 13, 2010	Publish notice of Proposed budget hearing in the Mail Tribune and Daily Courier
April 20, 2010	Budget Committee hearing to receive the Proposed budget – 3 pm
May 4, 2010	Publish notice of Approved budget hearing in the Mail Tribune, Daily Courier and post on RCC website
May 11, 2010	Publish notice of Approved budget hearing in the Mail Tribune and Daily Courier
May 18, 2010	Budget Committee hearing to Approve the budget – 3 pm
June 2, 2010	Publish ED's and applicable Supplemental budget documents in the Daily Courier; publish notice of adopted budget hearing in the Mail Tribune and post on RCC website
June 15, 2010	Board to adopt the budget – 4 pm
June 16, 2010	Levy to Josephine and Jackson County assessors

**ROGUE COMMUNITY COLLEGE**  
**ALL FUNDS**  
**SUMMARY OF REVENUE AND EXPENDITURES**  
**2010/11 ADOPTED BUDGET**

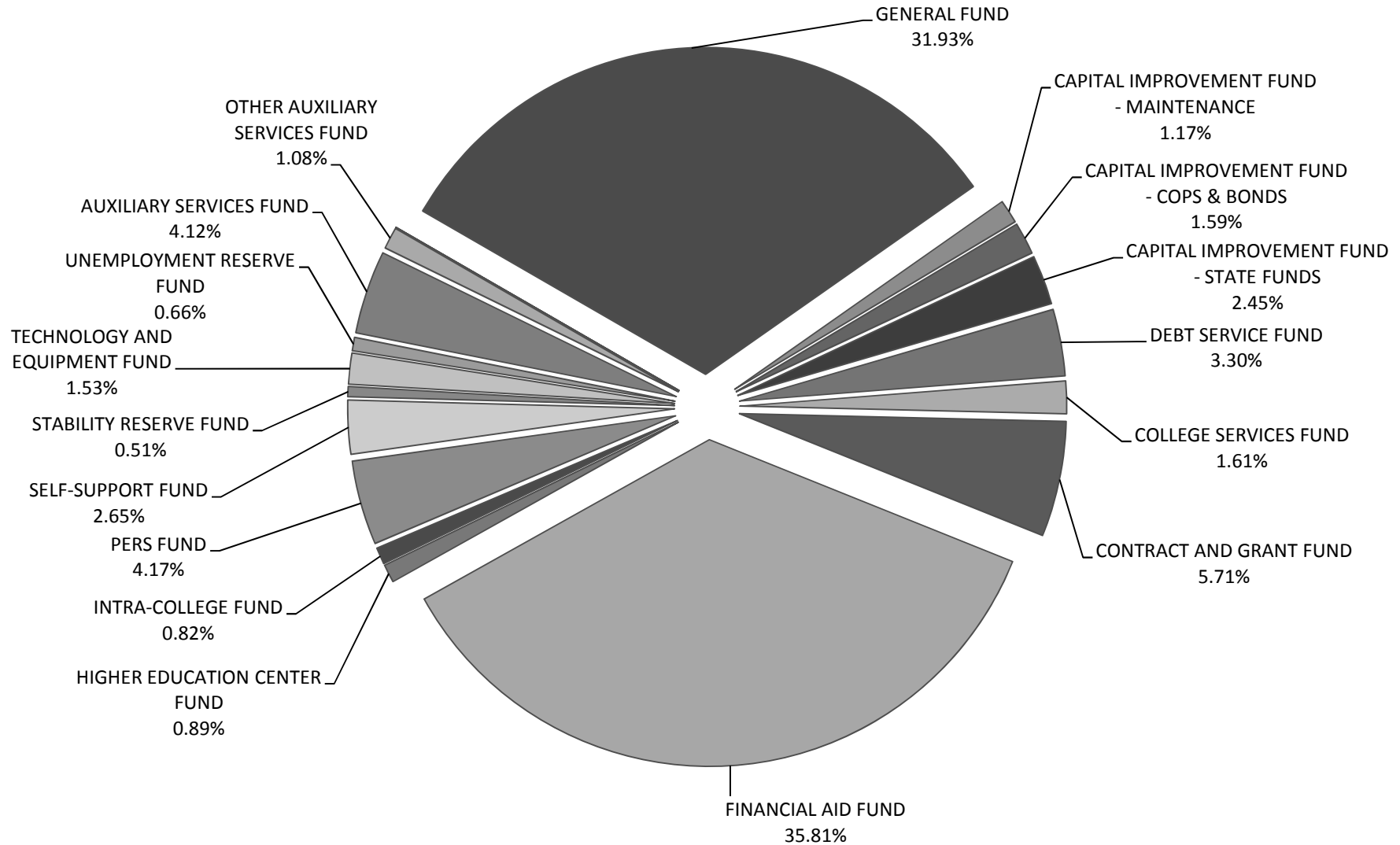
07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 27,974,321	\$ 29,958,664	\$ 29,633,009	\$ 29,633,009	GENERAL FUND	\$ 33,705,308	\$ 33,705,308	\$ 33,879,939
859,219	855,120	1,197,724	1,197,724	CAPITAL IMPROVEMENT FUND - MAINTENANCE	1,240,270	1,240,270	1,240,270
7,215,288	4,116,575	3,200,000	3,200,000	CAPITAL IMPROVEMENT FUND - COPS & BONDS	1,689,000	1,689,000	1,689,000
3,895,000	988,200	4,000,000	4,000,000	CAPITAL IMPROVEMENT FUND - STATE FUNDS	2,600,000	2,600,000	2,600,000
3,277,497	3,331,498	3,517,231	3,517,231	DEBT SERVICE FUND	3,500,830	3,500,830	3,500,830
418,665	378,021	517,976	517,976	COLLEGE SERVICES FUND	1,706,800	1,706,800	1,706,800
3,423,031	4,753,972	6,207,579	6,207,579	CONTRACT AND GRANT FUND	5,658,161	5,770,619	6,054,621
6,631,264	9,286,212	15,291,938	23,291,938	FINANCIAL AID FUND	35,000,000	35,000,000	38,000,000
0	409,338	679,384	679,384	HIGHER EDUCATION CENTER FUND	957,712	942,345	948,445
458,391	472,963	841,142	841,142	INTRA-COLLEGE FUND	874,806	874,806	874,806
1,970,515	2,506,010	2,185,738	2,185,738	PERS FUND	4,427,486	4,427,486	4,427,486
1,519,592	1,475,296	2,802,618	2,802,618	SELF-SUPPORT FUND	2,780,742	2,780,742	2,814,721
0	0	0	0	STABILITY RESERVE FUND	0	537,267	540,526
912,527	1,127,503	1,245,064	1,245,064	TECHNOLOGY AND EQUIPMENT FUND	1,535,292	1,628,267	1,628,267
660,387	568,449	650,000	650,000	UNEMPLOYMENT RESERVE FUND	700,000	700,000	700,000
2,621,319	3,335,047	3,439,100	3,439,100	AUXILIARY SERVICES FUND	4,372,655	4,372,655	4,372,655
585,004	740,360	1,082,969	1,082,969	OTHER AUXILIARY SERVICES FUND	1,147,380	1,146,080	1,146,080
<u>\$ 62,422,020</u>	<u>\$ 64,303,228</u>	<u>\$ 76,491,472</u>	<u>\$ 84,491,472</u>	TOTAL REVENUE	<u>\$ 101,896,442</u>	<u>\$ 102,622,475</u>	<u>\$ 106,124,446</u>



**ROGUE COMMUNITY COLLEGE**  
**ALL FUNDS**  
**SUMMARY OF REVENUE AND EXPENDITURES**  
**2010/11 ADOPTED BUDGET**

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 25,738,182	\$ 27,151,604	\$ 29,633,009	\$ 29,633,009	GENERAL FUND	\$ 33,705,308	\$ 33,705,308	\$ 33,879,939
221,606	280,022	1,197,724	1,197,724	CAPITAL IMPROVEMENT FUND - MAINTENANCE	1,240,270	1,240,270	1,240,270
3,171,773	1,129,433	3,200,000	3,200,000	CAPITAL IMPROVEMENT FUND - COPS & BONDS	1,689,000	1,689,000	1,689,000
3,895,000	988,200	4,000,000	4,000,000	CAPITAL IMPROVEMENT FUND - STATE FUNDS	2,600,000	2,600,000	2,600,000
3,039,294	3,098,698	3,517,231	3,517,231	DEBT SERVICE FUND	3,500,830	3,500,830	3,500,830
396,262	302,152	517,976	517,976	COLLEGE SERVICES FUND	1,706,800	1,706,800	1,706,800
3,092,677	4,408,968	6,207,579	6,207,579	CONTRACT AND GRANT FUND	5,658,161	5,770,619	6,054,621
6,631,264	9,286,212	15,291,938	23,291,938	FINANCIAL AID FUND	35,000,000	35,000,000	38,000,000
0	409,338	679,384	679,384	HIGHER EDUCATION CENTER FUND	957,712	942,345	948,445
215,633	197,474	841,142	841,142	INTRA-COLLEGE FUND	874,806	874,806	874,806
1,137,635	1,249,262	2,185,738	2,185,738	PERS FUND	4,427,486	4,427,486	4,427,486
1,390,538	1,314,614	2,802,618	2,802,618	SELF-SUPPORT FUND	2,780,742	2,780,742	2,814,721
0	0	0	0	STABILITY RESERVE FUND	0	537,267	540,526
544,333	678,447	1,245,064	1,245,064	TECHNOLOGY AND EQUIPMENT FUND	1,535,292	1,628,267	1,628,267
153,250	89,300	650,000	650,000	UNEMPLOYMENT RESERVE FUND	700,000	700,000	700,000
2,045,542	2,494,442	3,439,100	3,439,100	AUXILIARY SERVICES FUND	4,372,655	4,372,655	4,372,655
288,828	335,076	1,082,969	1,082,969	OTHER AUXILIARY SERVICES FUND	1,147,380	1,146,080	1,146,080
<u>\$ 51,961,817</u>	<u>\$ 53,413,242</u>	<u>\$ 76,491,472</u>	<u>\$ 84,491,472</u>	TOTAL EXPENDITURES	<u>\$ 101,896,442</u>	<u>\$ 102,622,475</u>	<u>\$ 106,124,446</u>
10,460,203	10,889,986	0	0	ENDING FUND BALANCE	0	0	0
<u>\$ 62,422,020</u>	<u>\$ 64,303,228</u>	<u>\$ 76,491,472</u>	<u>\$ 84,491,472</u>	TOTAL EXPENDITURES (INCLUDING ENDING FUND BALANCE)	<u>\$ 101,896,442</u>	<u>\$ 102,622,475</u>	<u>\$ 106,124,446</u>

ROGUE COMMUNITY COLLEGE  
ALL FUNDS  
2010/11 ADOPTED BUDGET



## GENERAL FUND

The General Fund covers general operation for the College and accounts for all financial resources and expenditures of the College, except for those required to be accounted for in another fund. The principle sources of revenue include property taxes, tuition, and state community college support.

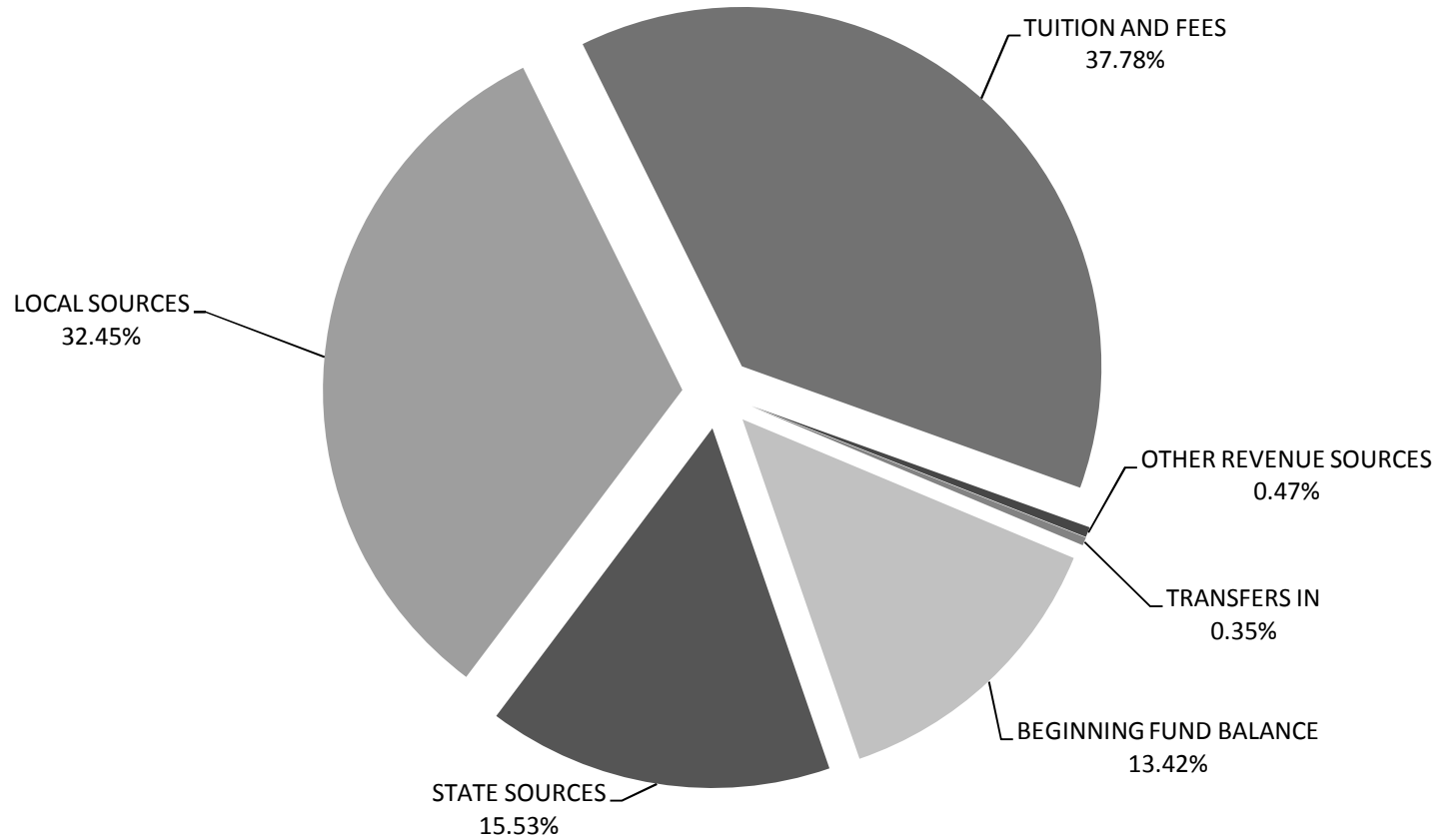
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**ROGUE COMMUNITY COLLEGE**  
**GENERAL FUND**  
**SUMMARY OF REVENUE AND EXPENDITURES**  
**2010/11 ADOPTED BUDGET**

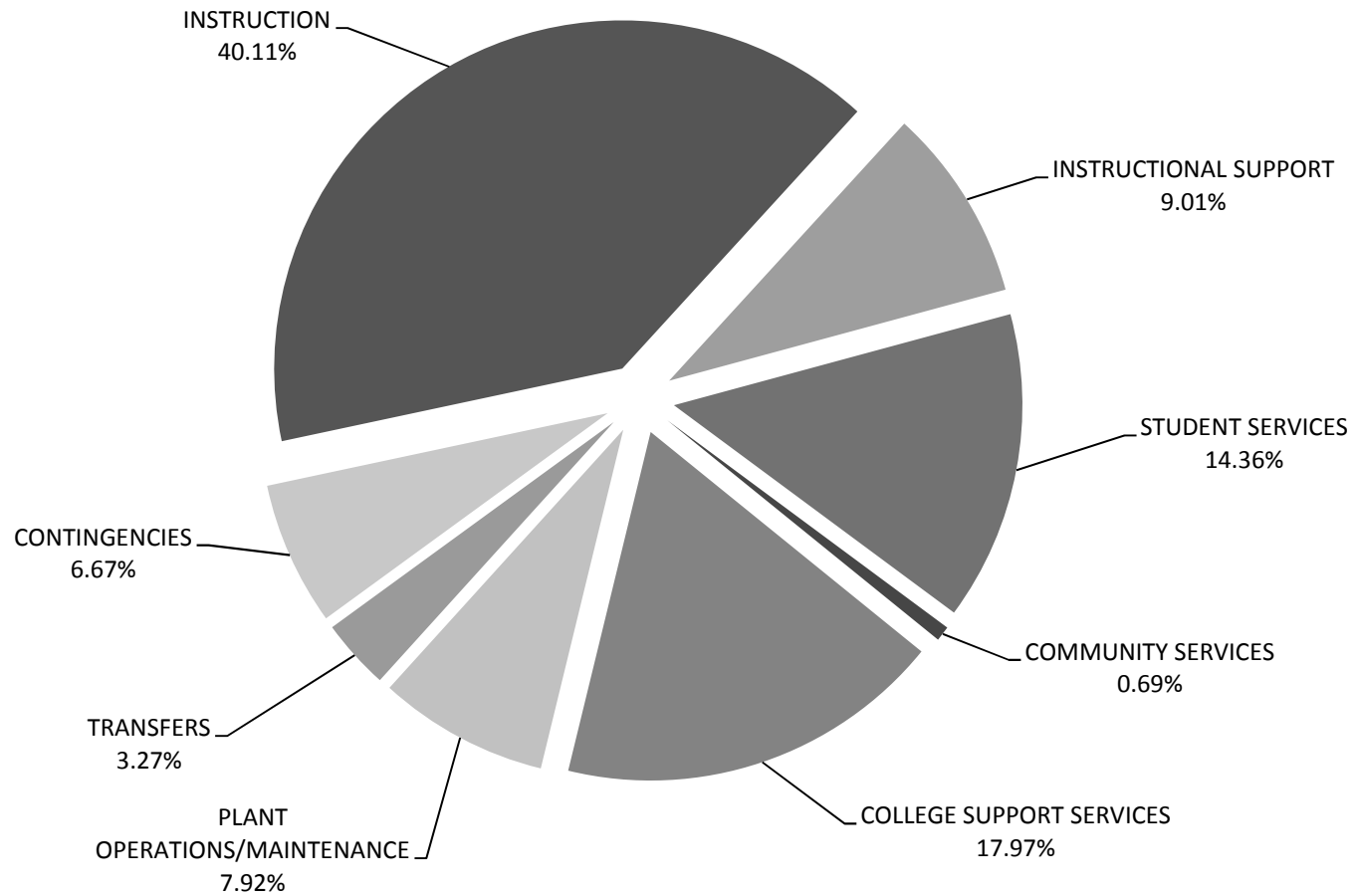
07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT		PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 9,227,166	\$ 7,857,582	\$ 6,329,106	\$ 6,329,106	STATE SOURCES	\$ 6,230,609	\$ 6,230,609	\$ 5,261,961
9,747,016	10,176,972	10,338,267	10,338,267	LOCAL SOURCES	10,992,108	10,992,108	10,992,108
7,583,415	9,355,817	9,547,355	9,547,355	TUITION AND FEES	11,609,264	11,609,264	12,800,726
443,451	310,436	200,000	275,000	OTHER REVENUE SOURCES	159,000	159,000	159,000
26,492	21,715	110,000	35,000	TRANSFERS IN	120,103	120,103	120,103
946,778	2,236,139	3,108,281	3,108,281	BEGINNING FUND BALANCE	4,594,224	4,594,224	4,546,041
<u>\$ 27,974,321</u>	<u>\$ 29,958,663</u>	<u>\$ 29,633,009</u>	<u>\$ 29,633,009</u>	TOTAL REVENUE	<u>\$ 33,705,308</u>	<u>\$ 33,705,308</u>	<u>\$ 33,879,939</u>
\$ 11,412,141	\$ 11,800,209	\$ 11,820,864	\$ 12,764,815	INSTRUCTION	\$ 13,109,984	\$ 13,109,985	\$ 13,587,784
3,125,372	3,170,064	3,080,882	2,991,834	INSTRUCTIONAL SUPPORT	2,982,682	2,986,293	3,051,515
3,094,699	3,748,343	3,892,765	4,211,641	STUDENT SERVICES	4,648,499	4,739,085	4,865,924
347,013	329,248	217,624	221,302	COMMUNITY SERVICES	227,254	227,254	235,197
4,519,602	4,848,477	5,630,920	5,716,805	COLLEGE SUPPORT SERVICES	6,658,254	6,882,706	6,089,319
2,481,953	2,385,276	2,495,502	2,566,244	PLANT OPERATIONS AND MAINTENANCE	2,641,668	2,658,505	2,681,772
757,399	869,984	745,157	966,316	TRANSFERS OUT	564,128	1,101,480	1,107,789
0	0	1,749,295	194,052	CONTINGENCIES	2,872,839	2,000,000	2,260,639
<u>\$ 25,738,181</u>	<u>\$ 27,151,604</u>	<u>\$ 29,633,009</u>	<u>\$ 29,633,009</u>	TOTAL EXPENDITURES	<u>\$ 33,705,308</u>	<u>\$ 33,705,308</u>	<u>\$ 33,879,939</u>

Tax Revenue Anticipation Note is not included in the above figures in accordance with Oregon Local Budget Law.

ROGUE COMMUNITY COLLEGE  
GENERAL FUND REVENUE  
2010/11 ADOPTED BUDGET



ROGUE COMMUNITY COLLEGE  
GENERAL FUND EXPENDITURES BY FUNCTION  
2010/11 ADOPTED BUDGET



**ROGUE COMMUNITY COLLEGE**  
**GENERAL FUND**  
**REQUIREMENTS BY EXPENDITURE CATEGORY**  
**2010/11 ADOPTED BUDGET**

	<b>ADOPTED TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>MATERIALS &amp; SERVICES</b>	<b>CAPITAL OUTLAY</b>	<b>TRANSFERS OUT</b>	<b>CONTINGENCIES</b>
<b>INSTRUCTION</b>						
ACADEMIC SKILLS	\$ 624,082	\$ 606,625	\$ 17,457	\$ 0	\$ 0	0
ADULT BASIC SKILLS	952,557	912,177	40,380	0	0	0
ART	94,698	87,110	7,588	0	0	0
AUTOMOTIVE TECHNOLOGY	329,612	307,646	21,966	0	0	0
BUSINESS AND OFFICE TECHNOLOGY	504,546	500,152	4,394	0	0	0
BUSINESS DEVELOPMENT CENTER	123,975	117,220	6,755	0	0	0
CNA	63,501	60,788	2,713	0	0	0
COMPUTER SCIENCE	392,293	385,327	6,966	0	0	0
CONSTRUCTION	151,784	131,418	20,366	0	0	0
CRIMINAL JUSTICE	194,334	190,599	3,735	0	0	0
DIESEL TECHNOLOGY	135,968	122,429	13,539	0	0	0
EARLY CHILDHOOD EDUCATION	188,579	185,625	2,954	0	0	0
ELECTRONICS	327,321	320,599	6,722	0	0	0
EMS	198,786	168,561	30,225	0	0	0
FIRE SCIENCE	9,364	1,261	8,103	0	0	0
GED TESTING	78,471	61,245	17,226	0	0	0
HPER	16,496	5,943	10,553	0	0	0
HUMANITIES	1,005,477	989,692	15,785	0	0	0
INDIVIDUALIZED CAREER TRAINING	156,730	142,080	14,650	0	0	0
INSTRUCTIONAL SERVICES ADMINISTRATION	204,040	204,040	0	0	0	0
MANUFACTURING ENGINEERING TECHNOLOGY	90,797	80,000	10,797	0	0	0
MASSAGE	86,557	84,974	1,583	0	0	0
MATH	617,282	608,884	8,398	0	0	0
MUSIC ENSEMBLES	3,350	2,540	810	0	0	0
NURSING	526,818	515,812	11,006	0	0	0
PART TIME FACULTY	4,339,996	4,339,996	0	0	0	0
PRACTICAL NURSING	169,826	164,749	5,077	0	0	0
ROLEA	1,550	0	1,550	0	0	0
SCIENCE	840,102	785,712	54,390	0	0	0

Part-time faculty is allocated by function, not department.



**ROGUE COMMUNITY COLLEGE**  
**GENERAL FUND**  
**REQUIREMENTS BY EXPENDITURE CATEGORY**  
**2010/11 ADOPTED BUDGET**

	<b>ADOPTED TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>MATERIALS &amp; SERVICES</b>	<b>CAPITAL OUTLAY</b>	<b>TRANSFERS OUT</b>	<b>CONTINGENCIES</b>
<b>INSTRUCTION</b>						
SOCIAL SCIENCE	\$ 586,308	\$ 576,867	\$ 9,441	\$ 0	\$ 0	\$ 0
STUDENT EMPLOYMENT SERVICES	333,672	333,672	0	0	0	0
THEATER	5,576	0	5,576	0	0	0
TRC LEARNING & RESOURCE CENTER	46,862	45,810	1,052	0	0	0
WELDING	186,474	164,179	22,295	0	0	0
<b>TOTAL INSTRUCTION</b>	<b>\$ 13,587,784</b>	<b>\$ 13,203,732</b>	<b>\$ 384,052</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>INSTRUCTIONAL SUPPORT</b>						
CURRICULUM & SCHEDULING	\$ 156,619	\$ 148,780	\$ 7,839	\$ 0	\$ 0	\$ 0
FACULTY SENATE	2,060	0	2,060	0	0	0
IN-SERVICE	19,273	0	19,273	0	0	0
INSTRUCTIONAL MEDIA	542,131	474,414	67,717	0	0	0
INSTRUCTIONAL SERVICES ADMINISTRATION	1,375,458	1,307,277	68,181	0	0	0
LIBRARY	749,749	645,253	83,896	20,600	0	0
OUTREACH	37,146	34,785	2,361	0	0	0
PART TIME FACULTY	92,333	92,333	0	0	0	0
PATHWAYS	60,424	60,424	0	0	0	0
PROGRAM DEVELOPMENT	16,322	0	16,322	0	0	0
<b>TOTAL INSTRUCTIONAL SUPPORT</b>	<b>\$ 3,051,515</b>	<b>\$ 2,763,266</b>	<b>\$ 267,649</b>	<b>\$ 20,600</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>STUDENT SERVICES</b>						
COUNSELING	\$ 1,034,343	\$ 985,691	\$ 48,652	\$ 0	\$ 0	\$ 0
DISABILITY SERVICES	236,430	223,141	13,289	0	0	0
DISCOVERY PROGRAMS	174,677	174,677	0	0	0	0
DISTRICT	441,149	0	441,149	0	0	0
ENROLLMENT SERVICES	381,109	358,781	22,328	0	0	0
FINANCIAL AID	549,311	522,715	26,596	0	0	0

Part-time faculty is allocated by function, not department.

**ROGUE COMMUNITY COLLEGE**  
**GENERAL FUND**  
**REQUIREMENTS BY EXPENDITURE CATEGORY**  
**2010/11 ADOPTED BUDGET**

	<b>ADOPTED TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>MATERIALS &amp; SERVICES</b>	<b>CAPITAL OUTLAY</b>	<b>TRANSFERS OUT</b>	<b>CONTINGENCIES</b>
<b>STUDENT SERVICES</b>						
HUMAN DEVELOPMENT	\$ 997	\$ 0	\$ 997	\$ 0	\$ 0	\$ 0
INSTITUTIONAL PUBLICATIONS	135,090	0	135,090	0	0	0
LATINO PROGRAMS	65,875	59,770	6,105	0	0	0
OFFICE OF DIVERSITY	14,636	0	14,636	0	0	0
PART TIME FACULTY	349,536	349,536	0	0	0	0
RECRUITMENT	201,274	176,206	25,068	0	0	0
ROGUE CENTRAL	500,929	487,904	13,025	0	0	0
STUDENT EMPLOYMENT SERVICES	33,995	33,995	0	0	0	0
STUDENT LIFE	9,563	0	9,563	0	0	0
STUDENT PROGRAMS	85,208	76,841	8,367	0	0	0
STUDENT SERVICES ADMINISTRATION	419,953	361,405	58,548	0	0	0
STUDENT SUPPORT	7,970	0	7,970	0	0	0
TRIO - STUDENT SUPP SVC	57,962	45,644	12,318	0	0	0
TRIO - TALENT SEARCH	49,722	49,722	0	0	0	0
VETERAN'S ADVISING	111,895	111,895	0	0	0	0
WOMEN'S RESOURCE CENTER	4,300	0	4,300	0	0	0
<b>TOTAL STUDENT SERVICES</b>	<b>\$ 4,865,924</b>	<b>\$ 4,017,923</b>	<b>\$ 848,001</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>COMMUNITY SERVICES</b>						
ART	\$ 134,054	\$ 126,973	\$ 7,081	\$ 0	\$ 0	\$ 0
TESTING CENTER	101,143	100,779	364	0	0	0
<b>TOTAL COMMUNITY SERVICES</b>	<b>\$ 235,197</b>	<b>\$ 227,752</b>	<b>\$ 7,445</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>COLLEGE SUPPORT SERVICES</b>						
ACCREDITATION	\$ 30,870	\$ 18,270	\$ 12,600	\$ 0	\$ 0	\$ 0
BOARD OF EDUCATION	138,464	124,051	14,413	0	0	0
BUDGET AND FINANCIAL SERVICES	505,164	459,457	45,707	0	0	0

Part-time faculty is allocated by function, not department.

**ROGUE COMMUNITY COLLEGE**  
**GENERAL FUND**  
**REQUIREMENTS BY EXPENDITURE CATEGORY**  
**2010/11 ADOPTED BUDGET**

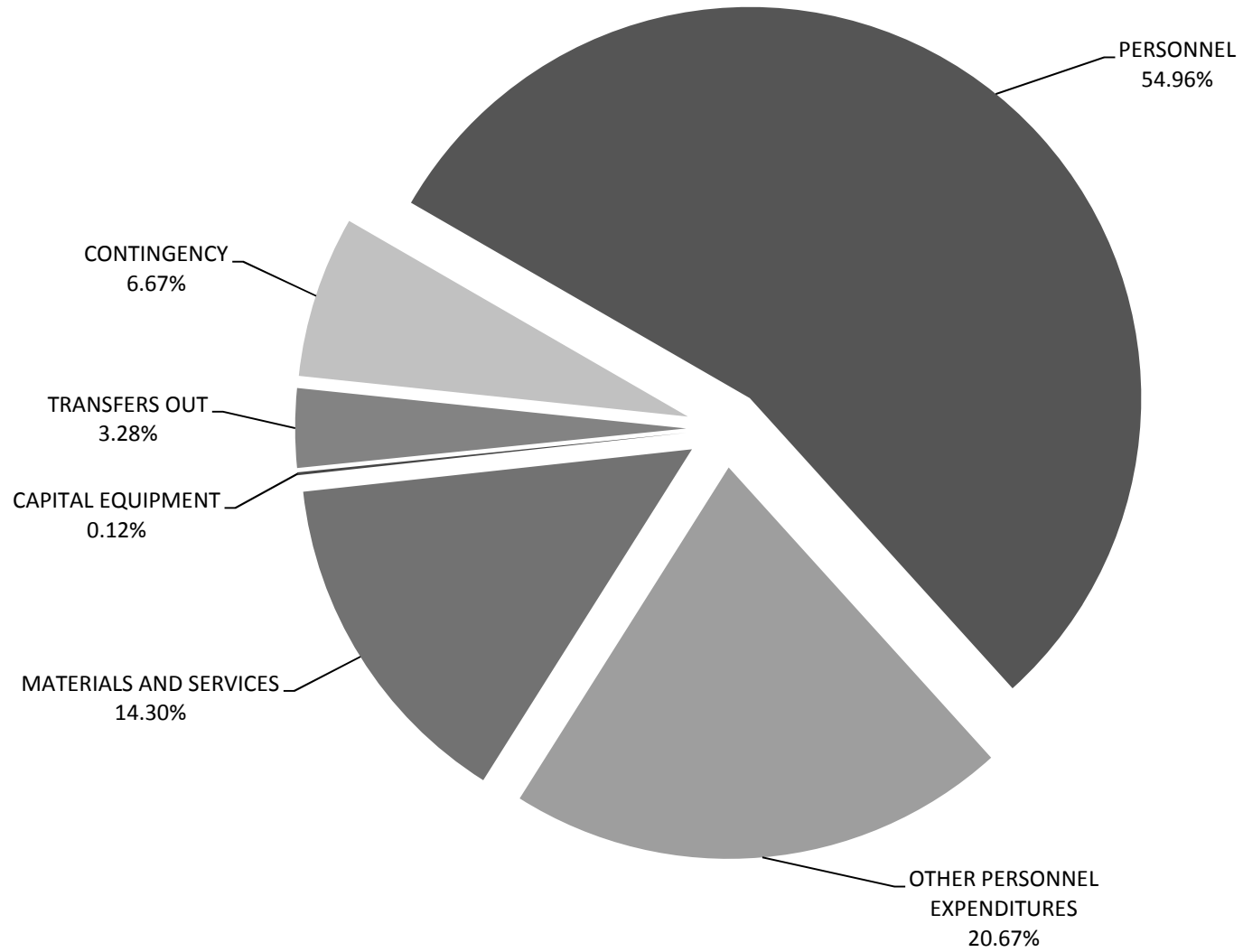
	<b>ADOPTED TOTAL</b>	<b>PERSONNEL SERVICES</b>	<b>MATERIALS &amp; SERVICES</b>	<b>CAPITAL OUTLAY</b>	<b>TRANSFERS OUT</b>	<b>CONTINGENCIES</b>
<b>COLLEGE SUPPORT SERVICES</b>						
COLLEGE SERVICES ADMINISTRATION	\$ 454,653	\$ 400,073	\$ 54,580	\$ 0	\$ 0	\$ 0
COMMUNICATIONS	89,875	77,970	11,905	0	0	0
COMMUNITY RELATIONS	354,001	243,067	110,934	0	0	0
DISTRICT	1,717,336	99,751	1,617,585	0	0	0
FOUNDATION	104,616	102,616	2,000	0	0	0
HUMAN RESOURCES	400,460	351,313	49,147	0	0	0
I/T-NETWORK AND USER SERVICES	727,369	630,806	85,513	11,050	0	0
I/T-PROGRAMMING SERVICES	240,106	216,619	23,487	0	0	0
INSTITUTIONAL RESEARCH	148,147	148,147	0	0	0	0
INTERNET	139,609	139,609	0	0	0	0
MAILROOM	128,987	115,270	13,717	0	0	0
PART TIME FACULTY	118,456	118,456	0	0	0	0
PAYROLL/BENEFITS	189,484	176,851	12,633	0	0	0
PRESIDENT'S OFFICE	467,141	383,048	84,093	0	0	0
PURCHASING AND CONTRACTS	134,581	128,400	6,181	0	0	0
<b>TOTAL COLLEGE SUPPORT SERVICES</b>	<b>\$ 6,089,319</b>	<b>\$ 3,933,774</b>	<b>\$ 2,144,495</b>	<b>\$ 11,050</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>PLANT OPERATIONS AND MAINTENANCE</b>						
CAMPUS SECURITY	\$ 54,386	\$ 54,386	\$ 0	\$ 0	\$ 0	\$ 0
DISTRICT	957,383	0	957,383	0	0	0
FACILITIES & OPERATIONS	1,666,608	1,423,519	233,000	10,089	0	0
SAFETY COMMITTEE	3,395	0	3,395	0	0	0
<b>TOTAL PLANT OPERATIONS AND MAINTENANCE</b>	<b>\$ 2,681,772</b>	<b>\$ 1,477,905</b>	<b>\$ 1,193,778</b>	<b>\$ 10,089</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>TRANSFERS OUT</b>						
TRANSFERS OUT - CONTRACT AND GRANT FUND	\$ 2,600	\$ 0	\$ 0	\$ 0	2,600	\$ 0
TRANSFERS OUT - DEBT SERVICE FUND	100,000	0	0	0	100,000	0

Part-time faculty is allocated by function, not department.

ROGUE COMMUNITY COLLEGE  
 GENERAL FUND  
 REQUIREMENTS BY EXPENDITURE CATEGORY  
 2010/11 ADOPTED BUDGET

	ADOPTED TOTAL	PERSONNEL SERVICES	MATERIALS & SERVICES	CAPITAL OUTLAY	TRANSFERS OUT	CONTINGENCIES
<b>TRANSFERS OUT</b>						
TRANSFERS OUT - HIGHER EDUCATION CENTER	\$ 333,634	\$ 0	\$ 0	\$ 0	\$ 333,634	\$ 0
TRANSFERS OUT - INTRA-COLLEGE FUND	110,000	0	0	0	110,000	0
TRANSFERS OUT - SELF SUPPORT FUND	3,529	0	0	0	3,529	0
TRANSFERS OUT - STABILITY RESERVE FUND	540,526	0	0	0	540,526	0
TRANSFERS OUT - TECHNOLOGY FUND	17,500	0	0	0	17,500	0
<b>TOTAL TRANSFERS OUT</b>	<b>\$ 1,107,789</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 1,107,789</b>	<b>\$ 0</b>
<b>CONTINGENCIES</b>						
CONTINGENCIES	\$ 2,260,639	\$ 0	\$ 0	\$ 0	\$ 0	\$ 2,260,639
<b>TOTAL CONTINGENCIES</b>	<b>\$ 2,260,639</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 2,260,639</b>
<b>TOTAL GENERAL FUND</b>	<b>\$ 33,879,939</b>	<b>\$ 25,624,352</b>	<b>\$ 4,845,420</b>	<b>\$ 41,739</b>	<b>\$ 1,107,789</b>	<b>\$ 2,260,639</b>

ROGUE COMMUNITY COLLEGE  
GENERAL FUND EXPENDITURES BY CATEGORY  
2010/11 ADOPTED BUDGET



ROGUE COMMUNITY COLLEGE  
GENERAL FUND  
SUMMARY OF PERSONNEL  
2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	ADOPTED FTE *	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 1,992,100	\$ 2,212,847	\$ 2,172,999	\$ 2,172,999	EXEMPT	34.70	\$ 2,233,102	\$ 2,293,366	\$ 2,377,117
5,371,690	5,434,664	5,360,561	5,431,579	FULL TIME FACULTY	88.74	5,799,290	5,819,384	6,233,636
4,510,517	4,867,549	4,891,140	4,894,580	CLASSIFIED	140.46	5,236,193	5,201,192	5,360,148
3,287,593	3,602,120	3,650,000	4,388,873	PART TIME FACULTY	0.00	4,112,543	4,113,190	4,113,190
85,433	94,509	48,920	107,604	TEMPORARY HOURLY	0.00	85,957	85,957	117,557
309,784	288,951	306,959	306,959	STUDENT HOURLY	0.00	316,168	316,168	332,173
0	0	0	0	OTHER PERSONNEL	0.00	650,000	803,090	59,259
5,596,025	5,996,161	6,058,995	6,496,578	FRINGE BENEFITS	0.00	6,993,484	7,056,322	7,031,272
<u>\$ 21,153,145</u>	<u>\$ 22,496,803</u>	<u>\$ 22,489,574</u>	<u>\$ 23,799,172</u>	TOTAL PERSONNEL SERVICES	<u>263.90</u>	<u>\$ 25,426,737</u>	<u>\$ 25,688,669</u>	<u>\$ 25,624,352</u>
3,804,516	3,747,494	4,603,485	4,640,863	TOTAL MATERIALS AND SERVICES	0.00	4,807,223	4,880,778	4,845,420
23,120	37,321	39,532	32,606	TOTAL CAPITAL EQUIPMENT	0.00	34,381	34,381	41,739
757,399	869,984	745,157	966,316	TOTAL TRANSFERS OUT	0.00	564,128	1,101,480	1,107,789
0	0	1,749,295	194,052	TOTAL CONTINGENCY	0.00	2,872,839	2,000,000	2,260,639
<u>\$ 25,738,181</u>	<u>\$ 27,151,604</u>	<u>\$ 29,627,043</u>	<u>\$ 29,633,009</u>	TOTAL EXPENDITURES	<u>263.90</u>	<u>\$ 33,705,308</u>	<u>\$ 33,705,308</u>	<u>\$ 33,879,939</u>

See appendix for pay schedules.

(\*) Part Time Faculty, Temporary Hourly and Student Hourly are not budgeted by specific positions, therefore, a budget FTE calculation is not available.

## CAPITAL IMPROVEMENT FUND TYPE

The Capital Improvement Funds account for the receipt and disbursement of resources for buildings and land, buying or maintaining College facilities, and equipment. The principle revenues include transfers from the College Services Fund, bond levy proceeds, certificates of participation and investment earnings.

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## CAPITAL IMPROVEMENT FUND - MAINTENANCE

The Capital Improvement Fund - Maintenance accounts for the cost of maintaining College facilities and equipment. The principal revenue is transfers from the College Services Fund.

ROGUE COMMUNITY COLLEGE  
 CAPITAL IMPROVEMENT FUND - MAINTENANCE  
 SUMMARY OF REVENUE AND EXPENDITURES  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT		PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 37,384	\$ 11,243	\$ 500,000	\$ 248,614	OTHER REVENUE SOURCES	\$ 700,000	\$ 700,000	\$ 700,000
312,497	206,263	156,000	366,000	TRANSFERS IN	229,000	229,000	229,000
509,337	637,612	541,724	583,110	BEGINNING FUND BALANCE	311,270	311,270	311,270
<u>\$ 859,218</u>	<u>\$ 855,119</u>	<u>\$ 1,197,724</u>	<u>\$ 1,197,724</u>	TOTAL REVENUE	<u>\$ 1,240,270</u>	<u>\$ 1,240,270</u>	<u>\$ 1,240,270</u>
\$ 79,360	\$ 128,924	\$ 516,423	\$ 575,957	PLANT OPERATIONS AND MAINTENANCE	\$ 509,200	\$ 509,200	\$ 509,200
142,245	151,097	500,478	390,697	FACILITIES ACQUISITION & CONSTRUCTION	500,000	500,000	500,000
0	0	180,823	231,070	CONTINGENCIES	231,070	231,070	231,070
<u>\$ 221,606</u>	<u>\$ 280,021</u>	<u>\$ 1,197,724</u>	<u>\$ 1,197,724</u>	TOTAL EXPENDITURES	<u>\$ 1,240,270</u>	<u>\$ 1,240,270</u>	<u>\$ 1,240,270</u>

ROGUE COMMUNITY COLLEGE  
 CAPITAL IMPROVEMENT FUND - MAINTENANCE  
 SUMMARY OF PERSONNEL  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	ADOPTED FTE *	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 0	\$ 0	\$ 0	\$ 0	EXEMPT	0.00	\$ 0	\$ 0	\$ 0
0	0	0	0	FULL TIME FACULTY	0.00	0	0	0
0	0	0	0	CLASSIFIED	0.00	0	0	0
0	0	0	0	PART TIME FACULTY	0.00	0	0	0
0	0	0	0	TEMPORARY HOURLY	0.00	0	0	0
0	0	0	0	STUDENT HOURLY	0.00	0	0	0
0	0	0	0	OTHER PERSONNEL	0.00	0	0	0
0	0	0	0	FRINGE BENEFITS	0.00	0	0	0
<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	TOTAL PERSONNEL SERVICES	<u>0.00</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
74,062	81,624	1,013,778	958,058	TOTAL MATERIALS AND SERVICES	0.00	809,200	809,200	809,200
147,543	198,397	0	8,596	TOTAL CAPITAL EQUIPMENT	0.00	0	0	0
0	0	180,823	231,070	TOTAL CONTINGENCY	0.00	431,070	431,070	431,070
<u>\$ 221,606</u>	<u>\$ 280,021</u>	<u>\$ 1,194,601</u>	<u>\$ 1,197,724</u>	TOTAL EXPENDITURES	<u>0.00</u>	<u>\$ 1,240,270</u>	<u>\$ 1,240,270</u>	<u>\$ 1,240,270</u>

See appendix for pay schedules.

(\*) Part Time Faculty, Temporary Hourly and Student Hourly are not budgeted by specific positions, therefore, a budget FTE calculation is not available.

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## CAPITAL IMPROVEMENT FUND - COPS & BONDS

(Externally Restricted)

The Capital Improvement Fund - COPS & Bonds accounts for the purchase or remodel of buildings and land with COPS and bond proceeds. The principal revenue is from the sale of bonds or COPS.

ROGUE COMMUNITY COLLEGE  
 CAPITAL IMPROVEMENT FUND - COPS & BONDS  
 SUMMARY OF REVENUE AND EXPENDITURES  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT		PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 260,316	\$ 73,060	\$ 200,000	\$ 200,000	OTHER REVENUE SOURCES	\$ 200,000	\$ 200,000	\$ 200,000
6,954,970	4,043,514	3,000,000	3,000,000	BEGINNING FUND BALANCE	1,489,000	1,489,000	1,489,000
<u>\$ 7,215,287</u>	<u>\$ 4,116,574</u>	<u>\$ 3,200,000</u>	<u>\$ 3,200,000</u>	TOTAL REVENUE	<u>\$ 1,689,000</u>	<u>\$ 1,689,000</u>	<u>\$ 1,689,000</u>
\$ 3,171,773	\$ 1,129,433	\$ 3,200,000	\$ 3,200,000	FACILITIES ACQUISITION & CONSTRUCTION	\$ 1,689,000	\$ 1,689,000	\$ 1,689,000
<u>\$ 3,171,773</u>	<u>\$ 1,129,433</u>	<u>\$ 3,200,000</u>	<u>\$ 3,200,000</u>	TOTAL EXPENDITURES	<u>\$ 1,689,000</u>	<u>\$ 1,689,000</u>	<u>\$ 1,689,000</u>

ROGUE COMMUNITY COLLEGE  
 CAPITAL IMPROVEMENT FUND - COPS & BONDS  
 SUMMARY OF PERSONNEL  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	ADOPTED FTE *	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 112,667	\$ 55,880	\$ 0	\$ 0	EXEMPT	0.04	\$ 0	\$ 0	\$ 2,276
0	0	0	0	FULL TIME FACULTY	0.00	0	0	0
7,744	884	0	0	CLASSIFIED	0.00	0	0	0
0	0	0	0	PART TIME FACULTY	0.00	0	0	0
0	7,142	0	0	TEMPORARY HOURLY	0.00	0	0	0
0	0	0	0	STUDENT HOURLY	0.00	0	0	0
0	0	0	0	OTHER PERSONNEL	0.00	0	0	0
46,413	22,886	0	0	FRINGE BENEFITS	0.00	0	0	1,045
<u>\$ 166,825</u>	<u>\$ 86,795</u>	<u>\$ 0</u>	<u>\$ 0</u>	TOTAL PERSONNEL SERVICES	<u>0.04</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 3,321</u>
434,636	818,350	3,169,000	1,745,545	TOTAL MATERIALS AND SERVICES	0.00	1,689,000	1,689,000	1,685,679
2,570,311	224,287	0	1,454,455	TOTAL CAPITAL EQUIPMENT	0.00	0	0	0
<u>\$ 3,171,773</u>	<u>\$ 1,129,433</u>	<u>\$ 3,169,000</u>	<u>\$ 3,200,000</u>	TOTAL EXPENDITURES	<u>0.04</u>	<u>\$ 1,689,000</u>	<u>\$ 1,689,000</u>	<u>\$ 1,689,000</u>

See appendix for pay schedules.

(\*) Part Time Faculty, Temporary Hourly and Student Hourly are not budgeted by specific positions, therefore, a budget FTE calculation is not available.

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## CAPITAL IMPROVEMENT FUND - STATE FUNDS

(Externally Restricted)

The Capital Improvement Fund – State Funds accounts for state funding received for capital projects, such as the Go Oregon Stimulus Plan for Deferred Maintenance Projects. The principal revenue is from the sale of bonds financed by the State.

ROGUE COMMUNITY COLLEGE  
 CAPITAL IMPROVEMENT FUND - STATE FUNDS  
 SUMMARY OF REVENUE AND EXPENDITURES  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT		PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 3,895,000	\$ 988,199	\$ 4,000,000	\$ 4,000,000	STATE SOURCES	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000
\$ 3,895,000	\$ 988,199	\$ 4,000,000	\$ 4,000,000	TOTAL REVENUE	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000
\$ 0	\$ 783,199	\$ 4,000,000	\$ 4,000,000	PLANT OPERATIONS AND MAINTENANCE	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000
3,895,000	205,000	0	0	FACILITIES ACQUISITION & CONSTRUCTION	0	0	0
\$ 3,895,000	\$ 988,199	\$ 4,000,000	\$ 4,000,000	TOTAL EXPENDITURES	\$ 2,600,000	\$ 2,600,000	\$ 2,600,000

ROGUE COMMUNITY COLLEGE  
 CAPITAL IMPROVEMENT FUND - STATE FUNDS  
 SUMMARY OF PERSONNEL  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	ADOPTED FTE *	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 0	\$ 0	\$ 0	\$ 0	EXEMPT	0.04	\$ 0	\$ 0	\$ 2,659
0	0	0	0	FULL TIME FACULTY	0.00	0	0	0
0	0	0	0	CLASSIFIED	0.00	0	0	0
0	0	0	0	PART TIME FACULTY	0.00	0	0	0
0	4,508	0	2,300	TEMPORARY HOURLY	0.00	0	0	0
0	0	0	0	STUDENT HOURLY	0.00	0	0	0
0	0	0	0	OTHER PERSONNEL	0.00	0	0	0
0	601	0	248	FRINGE BENEFITS	0.00	0	0	1,140
<u>\$ 0</u>	<u>\$ 5,109</u>	<u>\$ 0</u>	<u>\$ 2,548</u>	TOTAL PERSONNEL SERVICES	<u>0.04</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 3,799</u>
0	321,629	0	877,202	TOTAL MATERIALS AND SERVICES	0.00	0	0	0
3,895,000	661,461	4,000,000	3,120,250	TOTAL CAPITAL EQUIPMENT	0.00	2,600,000	2,600,000	2,596,201
<u>\$ 3,895,000</u>	<u>\$ 988,199</u>	<u>\$ 4,000,000</u>	<u>\$ 4,000,000</u>	TOTAL EXPENDITURES	<u>0.04</u>	<u>\$ 2,600,000</u>	<u>\$ 2,600,000</u>	<u>\$ 2,600,000</u>

See appendix for pay schedules.

(\*) Part Time Faculty, Temporary Hourly and Student Hourly are not budgeted by specific positions, therefore, a budget FTE calculation is not available.

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## DEBT SERVICE FUND

(Externally Restricted)

The Debt Service Fund accounts for the accumulation of resources for and payment of principal and interest on the College's long-term debt obligations. The principal revenues are transfers from the General Fund, College Services Fund and the PERS Fund and property taxes approved for bond levies.

ROGUE COMMUNITY COLLEGE  
 DEBT SERVICE FUND  
 SUMMARY OF REVENUE AND EXPENDITURES  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 1,685,529	\$ 1,665,204	\$ 1,676,558	\$ 1,676,558	LOCAL SOURCES	\$ 1,676,558	\$ 1,676,558	\$ 1,676,558
34,195	20,865	117,156	117,156	OTHER REVENUE SOURCES	116,500	116,500	116,500
1,421,652	1,407,227	1,457,236	1,457,236	TRANSFERS IN	1,550,132	1,550,132	1,550,132
136,121	238,202	266,281	266,281	BEGINNING FUND BALANCE	157,640	157,640	157,640
<u>\$ 3,277,497</u>	<u>\$ 3,331,498</u>	<u>\$ 3,517,231</u>	<u>\$ 3,517,231</u>	TOTAL REVENUE	<u>\$ 3,500,830</u>	<u>\$ 3,500,830</u>	<u>\$ 3,500,830</u>
\$ 1,616,873	\$ 1,691,363	\$ 1,753,363	\$ 1,753,363	GENERAL OBLIGATION BOND SERIES 2005	\$ 1,781,813	\$ 1,781,813	\$ 1,781,813
1,137,812	1,185,847	1,231,330	1,231,330	LIMITED TAX PENSION OBLIGATION SERIES 2005	1,284,258	1,284,258	1,284,258
25,745	25,746	25,746	25,746	TITLE VII LOAN	25,746	25,746	25,746
119,350	55,825	65,000	65,000	TAX AND REVENUE ANTICIPATION NOTE	100,000	100,000	100,000
139,514	139,918	135,160	135,160	CERTIFICATES OF PARTICIPATION	140,128	140,128	140,128
0	0	306,632	306,632	CONTINGENCY	168,885	168,885	168,885
<u>\$ 3,039,294</u>	<u>\$ 3,098,699</u>	<u>\$ 3,517,231</u>	<u>\$ 3,517,231</u>	TOTAL EXPENDITURES	<u>\$ 3,500,830</u>	<u>\$ 3,500,830</u>	<u>\$ 3,500,830</u>

Tax Revenue Anticipation Note is not included in the above figures in accordance with Oregon Local Budget Law.

ROGUE COMMUNITY COLLEGE  
 DEBT SERVICE FUND  
 SUMMARY OF PERSONNEL  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	ADOPTED FTE *	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 0	\$ 0	\$ 0	\$ 0	EXEMPT	0.00	\$ 0	\$ 0	\$ 0
0	0	0	0	FULL TIME FACULTY	0.00	0	0	0
0	0	0	0	CLASSIFIED	0.00	0	0	0
0	0	0	0	PART TIME FACULTY	0.00	0	0	0
0	0	0	0	TEMPORARY HOURLY	0.00	0	0	0
0	0	0	0	STUDENT HOURLY	0.00	0	0	0
0	0	0	0	OTHER PERSONNEL	0.00	0	0	0
0	0	0	0	FRINGE BENEFITS	0.00	0	0	0
<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	TOTAL PERSONNEL SERVICES	<u>0.00</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
1,616,873	1,691,362	1,753,363	1,753,363	TOTAL GENERAL OBLIGATION BOND SERIES 2005	0.00	1,781,813	1,781,813	1,781,813
1,137,811	1,185,847	1,231,330	1,231,330	TOTAL LIMITED TAX PENSION OBLIGATION	0.00	1,284,258	1,284,258	1,284,258
25,745	25,745	25,746	25,746	TOTAL TITLE VII LOAN	0.00	25,746	25,746	25,746
119,350	55,825	65,000	65,000	TOTAL TAX AND REVENUE ANTICIPATION NOTE	0.00	100,000	100,000	100,000
139,513	139,917	135,160	135,160	TOTAL CERTIFICATES OF PARTICIPATION	0.00	140,128	140,128	140,128
0	0	306,632	306,632	TOTAL CONTINGENCY	0.00	168,885	168,885	168,885
<u>\$ 3,039,294</u>	<u>\$ 3,098,697</u>	<u>\$ 3,517,231</u>	<u>\$ 3,517,231</u>	TOTAL EXPENDITURES	<u>0.00</u>	<u>\$ 3,500,830</u>	<u>\$ 3,500,830</u>	<u>\$ 3,500,830</u>

See appendix for pay schedules.

(\*) Part Time Faculty, Temporary Hourly and Student Hourly are not budgeted by specific positions, therefore, a budget FTE calculation is not available.

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## SPECIAL REVENUE FUND TYPE

The Special Revenue Funds account for revenues and expenditures for specific projects that are legally restricted for a specific purpose and the Financial Aid Fund. Funds included in this classification are College Services Fund, Contract and Grant Fund, Financial Aid Fund, Higher Education Center Fund, Intra-College Fund, PERS Fund, Self Support Fund, Stability Reserve Fund, Technology Fund, and Unemployment Reserve Fund.

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## COLLEGE SERVICES FUND

The College Services Fund accounts for non-technology fees charged to students. These fees include materials fees, the college services fee, testing fees, collection fees and the installment fee. The principal revenue is generated by fees remitted by students. The principal expenditures include facility remodel, lease or purchase, student transportation costs, and instructional supplies and equipment.

ROGUE COMMUNITY COLLEGE  
 COLLEGE SERVICES FUND  
 SUMMARY OF REVENUE AND EXPENDITURES  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT		PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 310,328	\$ 355,618	\$ 400,000	\$ 400,000	TUITION AND FEES	\$ 860,800	\$ 860,800	\$ 860,800
0	0	50,000	50,000	OTHER REVENUE SOURCES	66,000	66,000	66,000
108,336	22,402	67,976	67,976	BEGINNING FUND BALANCE	780,000	780,000	780,000
<u>\$ 418,665</u>	<u>\$ 378,021</u>	<u>\$ 517,976</u>	<u>\$ 517,976</u>	TOTAL REVENUE	<u>\$ 1,706,800</u>	<u>\$ 1,706,800</u>	<u>\$ 1,706,800</u>
\$ 0	\$ 0	\$ 0	\$ 0	COLLEGE SUPPORT SERVICES	\$ 213,000	\$ 213,000	\$ 213,000
231,772	136,598	180,790	145,790	PLANT OPERATIONS AND MAINTENANCE	186,277	186,277	186,277
164,490	165,554	160,906	270,906	TRANSFERS OUT	419,874	419,874	419,874
0	0	176,280	101,280	CONTINGENCIES	887,649	887,649	887,649
<u>\$ 396,262</u>	<u>\$ 302,152</u>	<u>\$ 517,976</u>	<u>\$ 517,976</u>	TOTAL EXPENDITURES	<u>\$ 1,706,800</u>	<u>\$ 1,706,800</u>	<u>\$ 1,706,800</u>

ROGUE COMMUNITY COLLEGE  
 COLLEGE SERVICES FUND  
 SUMMARY OF PERSONNEL  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	ADOPTED FTE *	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 0	\$ 0	\$ 0	\$ 0	EXEMPT	0.00	\$ 0	\$ 0	\$ 0
0	0	0	0	FULL TIME FACULTY	0.00	0	0	0
0	0	0	0	CLASSIFIED	0.00	0	0	0
0	0	0	0	PART TIME FACULTY	0.00	0	0	0
0	0	0	0	TEMPORARY HOURLY	0.00	0	0	0
0	0	0	0	STUDENT HOURLY	0.00	0	0	0
0	0	0	0	OTHER PERSONNEL	0.00	0	0	0
0	0	0	0	FRINGE BENEFITS	0.00	0	0	0
<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	TOTAL PERSONNEL SERVICES	<u>0.00</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
231,772	136,598	180,790	145,790	TOTAL MATERIALS AND SERVICES	0.00	399,277	399,277	399,277
164,490	165,554	160,906	270,906	TOTAL TRANSFERS OUT	0.00	419,874	419,874	419,874
0	0	176,280	101,280	TOTAL CONTINGENCY	0.00	887,649	887,649	887,649
<u>\$ 396,262</u>	<u>\$ 302,152</u>	<u>\$ 517,976</u>	<u>\$ 517,976</u>	TOTAL EXPENDITURES	<u>0.00</u>	<u>\$ 1,706,800</u>	<u>\$ 1,706,800</u>	<u>\$ 1,706,800</u>

See appendix for pay schedules.

(\*) Part Time Faculty, Temporary Hourly and Student Hourly are not budgeted by specific positions, therefore, a budget FTE calculation is not available.

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## CONTRACT AND GRANT FUND

(Externally Restricted)

The Contract and Grant Fund accounts for grants and contracts for the Small Business Development Center, Title III, U.S. Department of Education (which includes TRIO), U.S. Department of Labor Construction Expansion, and other contracts and grants. Revenues are primarily provided by federal, state and local sources.

ROGUE COMMUNITY COLLEGE  
 CONTRACT AND GRANT FUND  
 SUMMARY OF REVENUE AND EXPENDITURES  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT		PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 2,197,465	\$ 2,560,624	\$ 2,551,349	\$ 3,521,718	FEDERAL SOURCES	\$ 2,763,661	\$ 2,763,661	\$ 2,986,472
209,944	1,076,430	1,676,444	1,690,817	STATE SOURCES	1,111,458	1,111,458	1,171,229
347,675	393,615	227,567	200,725	LOCAL SOURCES	92,500	117,958	117,133
133,219	114,595	139,000	139,000	TUITION AND FEES	139,000	139,000	139,000
253,670	278,352	1,377,920	291,787	OTHER REVENUE SOURCES	1,354,540	1,354,540	1,354,540
0	0	0	26,531	TRANSFERS IN	2,600	2,600	2,600
281,056	330,354	235,299	337,001	BEGINNING FUND BALANCE	194,402	281,402	283,647
<u>\$ 3,423,030</u>	<u>\$ 4,753,972</u>	<u>\$ 6,207,579</u>	<u>\$ 6,207,579</u>	TOTAL REVENUE	<u>\$ 5,658,161</u>	<u>\$ 5,770,619</u>	<u>\$ 6,054,621</u>
\$ 927,361	\$ 1,627,408	\$ 2,320,777	\$ 2,388,033	INSTRUCTION	\$ 2,182,134	\$ 2,269,134	\$ 2,462,444
899,150	958,103	1,438,463	1,335,024	INSTRUCTIONAL SUPPORT	1,344,765	1,370,223	1,384,213
1,018,324	966,677	1,656,041	1,710,338	STUDENT SERVICES	1,490,753	1,490,753	1,556,163
65,447	24,541	24,618	44,756	COMMUNITY SERVICES	50,000	50,000	50,000
114,829	266,083	483,630	384,119	COLLEGE SUPPORT SERVICES	373,552	373,552	371,585
11,284	0	50,520	50,520	PLANT OPERATIONS AND MAINTENANCE	50,000	50,000	50,000
56,279	566,153	0	0	FACILITIES ACQUISITION & CONSTRUCTION	0	0	0
0	0	233,530	294,789	CONTINGENCIES	166,957	166,957	180,216
<u>\$ 3,092,676</u>	<u>\$ 4,408,967</u>	<u>\$ 6,207,579</u>	<u>\$ 6,207,579</u>	TOTAL EXPENDITURES	<u>\$ 5,658,161</u>	<u>\$ 5,770,619</u>	<u>\$ 6,054,621</u>



ROGUE COMMUNITY COLLEGE  
 CONTRACT AND GRANT FUND  
 SUMMARY OF PERSONNEL  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	ADOPTED FTE *	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 231,086	\$ 295,208	\$ 228,591	\$ 278,240	EXEMPT	4.00	\$ 243,075	\$ 243,075	\$ 248,422
388,652	499,909	270,683	368,740	FULL TIME FACULTY	3.15	192,834	172,738	180,421
532,226	664,019	505,586	709,631	CLASSIFIED	13.20	507,310	477,590	472,322
566,383	773,972	484,834	735,172	PART TIME FACULTY	0.00	349,623	349,623	412,675
93,819	41,503	45,737	54,036	TEMPORARY HOURLY	0.00	8,000	8,000	31,970
49,796	64,293	63,670	134,355	STUDENT HOURLY	0.00	21,192	25,192	25,485
0	0	74,329	125,836	OTHER PERSONNEL	0.00	352,500	399,750	678,493
538,793	682,505	490,206	716,406	FRINGE BENEFITS	0.00	425,499	400,897	407,391
<u>\$ 2,400,758</u>	<u>\$ 3,021,413</u>	<u>\$ 2,163,636</u>	<u>\$ 3,122,416</u>	TOTAL PERSONNEL SERVICES	<u>20.35</u>	<u>\$ 2,100,033</u>	<u>\$ 2,076,865</u>	<u>\$ 2,457,179</u>
691,128	954,700	3,283,328	2,680,349	TOTAL MATERIALS AND SERVICES	0.00	3,387,509	3,519,325	3,389,754
789	432,853	3,662	110,025	TOTAL CAPITAL EQUIPMENT	0.00	3,662	7,472	27,472
0	0	204,481	294,789	TOTAL CONTINGENCY	0.00	166,957	166,957	180,216
<u><u>\$ 3,092,676</u></u>	<u><u>\$ 4,408,967</u></u>	<u><u>\$ 5,655,107</u></u>	<u><u>\$ 6,207,579</u></u>	TOTAL EXPENDITURES	<u><u>20.35</u></u>	<u><u>\$ 5,658,161</u></u>	<u><u>\$ 5,770,619</u></u>	<u><u>\$ 6,054,621</u></u>

See appendix for pay schedules.

(\*) Part Time Faculty, Temporary Hourly and Student Hourly are not budgeted by specific positions, therefore, a budget FTE calculation is not available.

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## FINANCIAL AID FUND

(Externally Restricted)

The Financial Aid Fund accounts for the provision of grants, stipends, loans and other aid to enrolled students including; Pell Grants; Supplemental Educational Opportunity Grants; Oregon State Scholarship Commission Grants; College Work-Study; Federal Direct Student Loans; and awards from the Rogue Community College Foundation. Revenues are primarily provided by federal government grants and student loans.

ROGUE COMMUNITY COLLEGE  
 FINANCIAL AID FUND  
 SUMMARY OF REVENUE AND EXPENDITURES  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT		PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 4,748,199	\$ 6,581,276	\$ 10,491,938	\$ 15,991,938	FEDERAL SOURCES	\$ 23,700,000	\$ 23,700,000	\$ 26,700,000
1,469,141	2,290,549	3,100,000	5,600,000	STATE SOURCES	5,600,000	5,600,000	5,600,000
400,721	414,386	700,000	700,000	LOCAL SOURCES	700,000	700,000	700,000
0	0	1,000,000	1,000,000	OTHER REVENUE SOURCES	5,000,000	5,000,000	5,000,000
13,202	0	0	0	TRANSFERS IN	0	0	0
<u>\$ 6,631,263</u>	<u>\$ 9,286,212</u>	<u>\$ 15,291,938</u>	<u>\$ 23,291,938</u>	TOTAL REVENUE	<u>\$ 35,000,000</u>	<u>\$ 35,000,000</u>	<u>\$ 38,000,000</u>
\$ 6,611,568	\$ 9,264,497	\$ 15,256,938	\$ 23,256,938	FINANCIAL AID	\$ 34,965,000	\$ 34,965,000	\$ 37,965,000
19,695	21,715	35,000	35,000	TRANSFERS OUT	35,000	35,000	35,000
<u>\$ 6,631,263</u>	<u>\$ 9,286,212</u>	<u>\$ 15,291,938</u>	<u>\$ 23,291,938</u>	TOTAL EXPENDITURES	<u>\$ 35,000,000</u>	<u>\$ 35,000,000</u>	<u>\$ 38,000,000</u>

Intra-fund transfers are not consolidated in these reports.

ROGUE COMMUNITY COLLEGE  
 FINANCIAL AID FUND  
 SUMMARY OF PERSONNEL  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	ADOPTED FTE *	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 0	\$ 0	\$ 0	\$ 0	EXEMPT	0.00	\$ 0	\$ 0	\$ 0
0	0	0	0	FULL TIME FACULTY	0.00	0	0	0
0	0	0	0	CLASSIFIED	0.00	0	0	0
0	0	0	0	PART TIME FACULTY	0.00	0	0	0
0	0	0	0	TEMPORARY HOURLY	0.00	0	0	0
167,954	104,972	316,938	316,938	STUDENT HOURLY	0.00	140,000	140,000	140,000
0	0	0	0	OTHER PERSONNEL	0.00	0	0	0
0	0	0	0	FRINGE BENEFITS	0.00	0	0	0
<u>\$ 167,954</u>	<u>\$ 104,972</u>	<u>\$ 316,938</u>	<u>\$ 316,938</u>	TOTAL PERSONNEL SERVICES	<u>0.00</u>	<u>\$ 140,000</u>	<u>\$ 140,000</u>	<u>\$ 140,000</u>
6,443,614	9,159,525	14,940,000	22,940,000	TOTAL MATERIALS AND SERVICES	0.00	34,825,000	34,825,000	37,825,000
19,695	21,715	35,000	35,000	TOTAL TRANSFERS OUT	0.00	35,000	35,000	35,000
<u><u>\$ 6,631,263</u></u>	<u><u>\$ 9,286,212</u></u>	<u><u>\$ 15,291,938</u></u>	<u><u>\$ 23,291,938</u></u>	TOTAL EXPENDITURES	<u><u>0.00</u></u>	<u><u>\$ 35,000,000</u></u>	<u><u>\$ 35,000,000</u></u>	<u><u>\$ 38,000,000</u></u>

See appendix for pay schedules.

(\*) Part Time Faculty, Temporary Hourly and Student Hourly are not budgeted by specific positions, therefore, a budget FTE calculation is not available.

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## HIGHER EDUCATION CENTER FUND

The Higher Education Center Fund accounts for the day-to-day expenditures such as security, utilities, custodial services, copiers, maintenance services and technology support necessary to run the Higher Education Center building. Rogue Community College and Southern Oregon University share these costs.

ROGUE COMMUNITY COLLEGE  
 HIGHER EDUCATION CENTER FUND  
 SUMMARY OF REVENUE AND EXPENDITURES  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT		PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 0	\$ 202,920	\$ 364,461	\$ 373,259	OTHER REVENUE SOURCES	\$ 627,213	\$ 611,761	\$ 614,811
0	206,417	314,923	306,125	TRANSFERS IN	330,499	330,584	333,634
<u>\$ 0</u>	<u>\$ 409,337</u>	<u>\$ 679,384</u>	<u>\$ 679,384</u>	TOTAL REVENUE	<u>\$ 957,712</u>	<u>\$ 942,345</u>	<u>\$ 948,445</u>
\$ 0	\$ 16,881	\$ 12,478	\$ 33,784	INSTRUCTIONAL SUPPORT	\$ 18,220	\$ 18,220	\$ 18,524
0	86,067	192,689	183,949	COLLEGE SUPPORT SERVICES	154,222	154,986	154,314
0	306,388	420,231	389,654	PLANT OPERATIONS AND MAINTENANCE	455,704	455,703	464,454
0	0	53,986	71,997	CONTINGENCIES	329,566	313,436	311,153
<u>\$ 0</u>	<u>\$ 409,337</u>	<u>\$ 679,384</u>	<u>\$ 679,384</u>	TOTAL EXPENDITURES	<u>\$ 957,712</u>	<u>\$ 942,345</u>	<u>\$ 948,445</u>



ROGUE COMMUNITY COLLEGE  
 HIGHER EDUCATION CENTER FUND  
 SUMMARY OF PERSONNEL  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	ADOPTED FTE *	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 0	\$ 4,225	\$ 0	\$ 0	EXEMPT	0.00	\$ 0	\$ 0	\$ 0
0	0	0	0	FULL TIME FACULTY	0.00	0	0	0
0	42,438	62,848	55,678	CLASSIFIED	2.56	86,736	86,735	88,606
0	0	0	0	PART TIME FACULTY	0.00	0	0	0
0	0	0	0	TEMPORARY HOURLY	0.00	0	0	0
0	0	0	0	STUDENT HOURLY	0.00	0	0	0
0	0	0	0	OTHER PERSONNEL	0.00	0	0	0
0	11,850	24,112	24,568	FRINGE BENEFITS	0.00	44,348	44,348	44,760
<u>\$ 0</u>	<u>\$ 58,514</u>	<u>\$ 86,960</u>	<u>\$ 80,246</u>	TOTAL PERSONNEL SERVICES	<u>2.56</u>	<u>\$ 131,084</u>	<u>\$ 131,083</u>	<u>\$ 133,366</u>
0	350,823	528,438	527,141	TOTAL MATERIALS AND SERVICES	0.00	497,062	497,826	503,926
0	0	53,986	71,997	TOTAL CONTINGENCY	0.00	329,566	313,436	311,153
<u>\$ 0</u>	<u>\$ 409,337</u>	<u>\$ 669,384</u>	<u>\$ 679,384</u>	TOTAL EXPENDITURES	<u>2.56</u>	<u>\$ 957,712</u>	<u>\$ 942,345</u>	<u>\$ 948,445</u>

See appendix for pay schedules.

(\*) Part Time Faculty, Temporary Hourly and Student Hourly are not budgeted by specific positions, therefore, a budget FTE calculation is not available.

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## INTRA-COLLEGE FUND

The Intra-College Fund accounts for activities performed by the College for the benefit of the College. Activities include Associated Students of Rogue Community College, Professional Growth, Staff Development and other departmental charges. The principle revenue for this fund is transfers in from other funds.

ROGUE COMMUNITY COLLEGE  
 INTRA-COLLEGE FUND  
 SUMMARY OF REVENUE AND EXPENDITURES  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT		PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 2,000	\$ 0	\$ 0	\$ 0	LOCAL SOURCES	\$ 0	\$ 0	\$ 0
84,444	96,017	98,200	103,950	TUITION AND FEES	108,200	108,200	108,200
49,471	30,649	415,200	350,488	OTHER REVENUE SOURCES	415,500	415,500	415,500
105,790	103,539	136,034	142,334	TRANSFERS IN	128,100	128,100	128,100
216,683	242,757	191,708	244,370	BEGINNING FUND BALANCE	223,006	223,006	223,006
<u>\$ 458,391</u>	<u>\$ 472,963</u>	<u>\$ 841,142</u>	<u>\$ 841,142</u>	TOTAL REVENUE	<u>\$ 874,806</u>	<u>\$ 874,806</u>	<u>\$ 874,806</u>
\$ 46,982	\$ 58,345	\$ 181,009	\$ 181,009	INSTRUCTIONAL SUPPORT	\$ 174,527	\$ 174,527	\$ 174,527
92,572	80,158	223,420	225,285	STUDENT SERVICES	245,775	245,775	245,775
75,150	56,794	264,663	276,588	COLLEGE SUPPORT SERVICES	249,611	249,611	249,611
927	2,175	1,800	7,974	TRANSFERS OUT	8,100	8,100	8,100
0	0	170,250	150,286	CONTINGENCIES	196,793	196,793	196,793
<u>\$ 215,633</u>	<u>\$ 197,474</u>	<u>\$ 841,142</u>	<u>\$ 841,142</u>	TOTAL EXPENDITURES	<u>\$ 874,806</u>	<u>\$ 874,806</u>	<u>\$ 874,806</u>

Intra-fund transfers are not consolidated in these reports.

ROGUE COMMUNITY COLLEGE  
 INTRA-COLLEGE FUND  
 SUMMARY OF PERSONNEL  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	ADOPTED FTE *	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 0	\$ 4,640	\$ 0	\$ 0	EXEMPT	0.00	\$ 0	\$ 0	\$ 0
0	3,400	0	0	FULL TIME FACULTY	0.00	5,000	5,000	5,000
0	0	0	0	CLASSIFIED	0.05	1,964	1,964	2,012
0	0	20,000	20,000	PART TIME FACULTY	0.00	20,000	20,000	20,000
8,988	1,200	2,000	2,000	TEMPORARY HOURLY	0.00	2,000	2,000	2,000
0	0	0	0	STUDENT HOURLY	0.00	0	0	0
0	0	0	0	OTHER PERSONNEL	0.00	0	0	0
37,833	40,621	54,610	54,610	FRINGE BENEFITS	0.00	56,989	56,989	57,002
<u>\$ 46,821</u>	<u>\$ 49,862</u>	<u>\$ 76,610</u>	<u>\$ 76,610</u>	TOTAL PERSONNEL SERVICES	<u>0.05</u>	<u>\$ 85,953</u>	<u>\$ 85,953</u>	<u>\$ 86,014</u>
148,279	145,437	589,482	577,995	TOTAL MATERIALS AND SERVICES	0.00	574,960	574,960	574,899
19,605	0	0	28,277	TOTAL CAPITAL EQUIPMENT	0.00	9,000	9,000	9,000
927	2,175	1,800	7,974	TOTAL TRANSFERS OUT	0.00	8,100	8,100	8,100
0	0	165,750	150,286	TOTAL CONTINGENCY	0.00	196,793	196,793	196,793
<u>\$ 215,633</u>	<u>\$ 197,474</u>	<u>\$ 833,642</u>	<u>\$ 841,142</u>	TOTAL EXPENDITURES	<u>0.05</u>	<u>\$ 874,806</u>	<u>\$ 874,806</u>	<u>\$ 874,806</u>

See appendix for pay schedules.

(\*) Part Time Faculty, Temporary Hourly and Student Hourly are not budgeted by specific positions, therefore, a budget FTE calculation is not available.

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**PERS FUND**  
(Partially Externally Restricted)

The PERS Fund accounts for the potential PERS unfunded actuarial liability reserve being held by the College. The principal revenue is the PERS expense charged in other funds. Funds are transferred from this fund to the Debt Service Fund to pay the Series 2005 Limited Tax Pension Obligation Bonds.

ROGUE COMMUNITY COLLEGE  
 PERS FUND  
 SUMMARY OF REVENUE AND EXPENDITURES  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT		PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 1,410,849	\$ 1,473,129	\$ 1,415,477	\$ 1,315,477	OTHER REVENUE SOURCES	\$ 2,190,031	\$ 2,190,031	\$ 2,190,031
0	200,000	0	100,000	TRANSFERS IN	0	0	0
559,665	832,880	770,261	770,261	BEGINNING FUND BALANCE	2,237,455	2,237,455	2,237,455
<u>\$ 1,970,515</u>	<u>\$ 2,506,010</u>	<u>\$ 2,185,738</u>	<u>\$ 2,185,738</u>	TOTAL REVENUE	<u>\$ 4,427,486</u>	<u>\$ 4,427,486</u>	<u>\$ 4,427,486</u>
\$ -176	\$ 63,414	\$ 75,000	\$ 75,000	COLLEGE SUPPORT SERVICES	\$ 75,000	\$ 75,000	\$ 75,000
1,137,811	1,185,847	1,231,330	1,231,330	TRANSFERS OUT	1,284,258	1,284,258	1,284,258
0	0	879,408	879,408	CONTINGENCIES	3,068,228	3,068,228	3,068,228
<u>\$ 1,137,634</u>	<u>\$ 1,249,261</u>	<u>\$ 2,185,738</u>	<u>\$ 2,185,738</u>	TOTAL EXPENDITURES	<u>\$ 4,427,486</u>	<u>\$ 4,427,486</u>	<u>\$ 4,427,486</u>



ROGUE COMMUNITY COLLEGE  
 PERS FUND  
 SUMMARY OF PERSONNEL  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	ADOPTED FTE *	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 0	\$ 0	\$ 0	\$ 0	EXEMPT	0.00	\$ 0	\$ 0	\$ 0
0	0	0	0	FULL TIME FACULTY	0.00	0	0	0
0	0	0	0	CLASSIFIED	0.00	0	0	0
0	0	0	0	PART TIME FACULTY	0.00	0	0	0
0	0	0	0	TEMPORARY HOURLY	0.00	0	0	0
0	0	0	0	STUDENT HOURLY	0.00	0	0	0
0	0	0	0	OTHER PERSONNEL	0.00	0	0	0
-176	63,414	75,000	75,000	FRINGE BENEFITS	0.00	75,000	75,000	75,000
<u>\$ -176</u>	<u>\$ 63,414</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	TOTAL PERSONNEL SERVICES	<u>0.00</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
1,137,811	1,185,847	1,231,330	1,231,330	TOTAL TRANSFERS OUT	0.00	1,284,258	1,284,258	1,284,258
0	0	879,408	879,408	TOTAL CONTINGENCY	0.00	3,068,228	3,068,228	3,068,228
<u>\$ 1,137,634</u>	<u>\$ 1,249,261</u>	<u>\$ 2,185,738</u>	<u>\$ 2,185,738</u>	TOTAL EXPENDITURES	<u>0.00</u>	<u>\$ 4,427,486</u>	<u>\$ 4,427,486</u>	<u>\$ 4,427,486</u>

See appendix for pay schedules.

(\*) Part Time Faculty, Temporary Hourly and Student Hourly are not budgeted by specific positions, therefore, a budget FTE calculation is not available.

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## SELF-SUPPORT FUND

The Self-Support Fund accounts for the self-support instructional activities of the College. The principle revenue is tuition and fees.

ROGUE COMMUNITY COLLEGE  
 SELF-SUPPORT FUND  
 SUMMARY OF REVENUE AND EXPENDITURES  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT		PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 93,030	\$ 87,570	\$ 105,000	\$ 105,000	STATE SOURCES	\$ 85,000	\$ 85,000	\$ 85,000
1,000	5,000	0	0	LOCAL SOURCES	0	0	0
1,283,623	1,183,360	2,177,037	2,181,007	TUITION AND FEES	1,282,358	1,282,358	1,282,358
16,387	26,594	520,581	513,185	OTHER REVENUE SOURCES	1,409,855	1,409,855	1,443,834
6,641	43,717	0	3,426	TRANSFERS IN	3,529	3,529	3,529
118,908	129,053	0	0	BEGINNING FUND BALANCE	0	0	0
<u>\$ 1,519,591</u>	<u>\$ 1,475,296</u>	<u>\$ 2,802,618</u>	<u>\$ 2,802,618</u>	TOTAL REVENUE	<u>\$ 2,780,742</u>	<u>\$ 2,780,742</u>	<u>\$ 2,814,721</u>
\$ 858,647	\$ 791,661	\$ 1,770,406	\$ 1,777,802	INSTRUCTION	\$ 1,741,200	\$ 1,741,200	\$ 1,741,200
506,362	502,354	619,351	611,955	INSTRUCTIONAL SUPPORT	765,665	765,665	799,644
17,600	15,400	38,000	38,000	STUDENT SERVICES	38,000	38,000	38,000
6,387	5,198	0	0	COMMUNITY SERVICES	0	0	0
1,540	0	0	0	COLLEGE SUPPORT SERVICES	0	0	0
0	0	374,861	374,861	CONTINGENCIES	235,877	235,877	235,877
<u>\$ 1,390,538</u>	<u>\$ 1,314,614</u>	<u>\$ 2,802,618</u>	<u>\$ 2,802,618</u>	TOTAL EXPENDITURES	<u>\$ 2,780,742</u>	<u>\$ 2,780,742</u>	<u>\$ 2,814,721</u>

ROGUE COMMUNITY COLLEGE  
 SELF-SUPPORT FUND  
 SUMMARY OF PERSONNEL  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	ADOPTED FTE *	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 118,499	\$ 115,169	\$ 116,850	\$ 116,850	EXEMPT	2.00	\$ 114,780	\$ 114,780	\$ 117,305
102,945	58,253	0	0	FULL TIME FACULTY	0.27	18,447	18,447	20,047
223,374	212,287	218,643	210,829	CLASSIFIED	9.15	308,952	308,952	329,482
374,976	388,257	372,588	375,338	PART TIME FACULTY	0.00	331,500	331,500	331,500
3,749	8,555	4,914	4,914	TEMPORARY HOURLY	0.00	0	0	0
0	0	0	0	STUDENT HOURLY	0.00	0	0	0
0	0	0	0	OTHER PERSONNEL	0.00	0	0	0
247,925	232,080	215,146	212,999	FRINGE BENEFITS	0.00	280,674	280,674	291,954
<u>\$ 1,071,471</u>	<u>\$ 1,014,603</u>	<u>\$ 928,141</u>	<u>\$ 920,930</u>	TOTAL PERSONNEL SERVICES	<u>11.42</u>	<u>\$ 1,054,353</u>	<u>\$ 1,054,353</u>	<u>\$ 1,090,288</u>
304,342	299,011	1,474,308	1,482,554	TOTAL MATERIALS AND SERVICES	0.00	1,469,012	1,469,012	1,467,056
14,725	1,000	24,000	24,273	TOTAL CAPITAL EQUIPMENT	0.00	21,500	21,500	21,500
0	0	374,861	374,861	TOTAL CONTINGENCY	0.00	235,877	235,877	235,877
<u>\$ 1,390,538</u>	<u>\$ 1,314,614</u>	<u>\$ 2,801,310</u>	<u>\$ 2,802,618</u>	TOTAL EXPENDITURES	<u>11.42</u>	<u>\$ 2,780,742</u>	<u>\$ 2,780,742</u>	<u>\$ 2,814,721</u>

See appendix for pay schedules.

(\*) Part Time Faculty, Temporary Hourly and Student Hourly are not budgeted by specific positions, therefore, a budget FTE calculation is not available.

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## STABILITY RESERVE FUND

The Stability Reserve Fund accounts for the funds set aside by the RCC Board of Education during times of excess to be used in times of unexpected shortfall or budget deficit. The principle revenue is transfers from the General Fund.

ROGUE COMMUNITY COLLEGE  
 STABILITY RESERVE FUND  
 SUMMARY OF REVENUE AND EXPENDITURES  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT		PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 0	\$ 0	\$ 0	\$ 0	TRANSFERS IN	\$ 0	\$ 537,267	\$ 540,526
\$ 0	\$ 0	\$ 0	\$ 0	TOTAL REVENUE	\$ 0	\$ 537,267	\$ 540,526
\$ 0	\$ 0	\$ 0	\$ 0	CONTINGENCIES	\$ 0	\$ 537,267	\$ 540,526
\$ 0	\$ 0	\$ 0	\$ 0	TOTAL EXPENDITURES	\$ 0	\$ 537,267	\$ 540,526



ROGUE COMMUNITY COLLEGE  
 STABILITY RESERVE FUND  
 SUMMARY OF PERSONNEL  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	ADOPTED FTE *	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 0	\$ 0	\$ 0	\$ 0	EXEMPT	0.00	\$ 0	\$ 0	\$ 0
0	0	0	0	FULL TIME FACULTY	0.00	0	0	0
0	0	0	0	CLASSIFIED	0.00	0	0	0
0	0	0	0	PART TIME FACULTY	0.00	0	0	0
0	0	0	0	TEMPORARY HOURLY	0.00	0	0	0
0	0	0	0	STUDENT HOURLY	0.00	0	0	0
0	0	0	0	OTHER PERSONNEL	0.00	0	0	0
0	0	0	0	FRINGE BENEFITS	0.00	0	0	0
<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	TOTAL PERSONNEL SERVICES	<u>0.00</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
0	0	0	0		0.00	0	537,267	540,526
<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	TOTAL EXPENDITURES	<u>0.00</u>	<u>\$ 0</u>	<u>\$ 537,267</u>	<u>\$ 540,526</u>

See appendix for pay schedules.

(\*) Part Time Faculty, Temporary Hourly and Student Hourly are not budgeted by specific positions, therefore, a budget FTE calculation is not available.

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## TECHNOLOGY AND EQUIPMENT FUND

The Technology and Equipment Fund is designated for the replacement of the College's equipment and for distance delivery. The principle revenues are the \$4 per credit and the \$4 per non-credit course technology fee, the distance education fee, host provider service fees and transfers from the College Services Fund. The principle expenditures are upgrades/replacements for equipment and distance delivery services.

ROGUE COMMUNITY COLLEGE  
 TECHNOLOGY AND EQUIPMENT FUND  
 SUMMARY OF REVENUE AND EXPENDITURES  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT		PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 0	\$ 1,567	\$ 3,000	\$ 3,000	STATE SOURCES	\$ 1,500	\$ 1,500	\$ 1,500
615,703	742,743	685,333	827,000	TUITION AND FEES	858,165	951,140	951,140
2,924	0	100,000	0	OTHER REVENUE SOURCES	200,000	200,000	200,000
24,047	15,000	35,000	35,000	TRANSFERS IN	32,500	32,500	32,500
269,851	368,193	421,731	380,064	BEGINNING FUND BALANCE	443,127	443,127	443,127
<u>\$ 912,526</u>	<u>\$ 1,127,503</u>	<u>\$ 1,245,064</u>	<u>\$ 1,245,064</u>	TOTAL REVENUE	<u>\$ 1,535,292</u>	<u>\$ 1,628,267</u>	<u>\$ 1,628,267</u>
\$ 0	\$ 0	\$ 15,000	\$ 15,000	INSTRUCTION	\$ 30,000	\$ 30,000	\$ 30,000
223,917	321,236	549,505	437,073	INSTRUCTIONAL SUPPORT	554,614	589,327	590,671
0	0	5,000	5,000	STUDENT SERVICES	10,000	10,000	10,000
317,915	350,310	555,000	672,501	COLLEGE SUPPORT SERVICES	712,000	712,000	712,000
2,500	6,900	22,083	22,083	PLANT OPERATIONS AND MAINTENANCE	25,783	25,783	25,783
0	0	0	0	TRANSFERS OUT	75,103	75,103	75,103
0	0	98,476	93,407	CONTINGENCIES	127,792	186,054	184,710
<u>\$ 544,333</u>	<u>\$ 678,446</u>	<u>\$ 1,245,064</u>	<u>\$ 1,245,064</u>	TOTAL EXPENDITURES	<u>\$ 1,535,292</u>	<u>\$ 1,628,267</u>	<u>\$ 1,628,267</u>

ROGUE COMMUNITY COLLEGE  
 TECHNOLOGY AND EQUIPMENT FUND  
 SUMMARY OF PERSONNEL  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	ADOPTED FTE *	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 0	\$ 0	\$ 0	\$ 0	EXEMPT	0.00	\$ 0	\$ 0	\$ 0
0	0	0	0	FULL TIME FACULTY	0.00	0	0	0
8,517	14,848	17,507	17,507	CLASSIFIED	1.10	50,470	50,470	51,572
0	12,361	15,000	15,000	PART TIME FACULTY	0.00	15,000	45,000	45,000
0	0	0	0	TEMPORARY HOURLY	0.00	0	0	0
0	0	0	0	STUDENT HOURLY	0.00	0	0	0
0	0	0	0	OTHER PERSONNEL	0.00	0	0	0
3,913	9,899	9,665	9,665	FRINGE BENEFITS	0.00	26,300	31,013	31,255
<u>\$ 12,431</u>	<u>\$ 37,109</u>	<u>\$ 42,172</u>	<u>\$ 42,172</u>	TOTAL PERSONNEL SERVICES	<u>1.10</u>	<u>\$ 91,770</u>	<u>\$ 126,483</u>	<u>\$ 127,827</u>
440,688	499,715	925,667	836,377	TOTAL MATERIALS AND SERVICES	0.00	1,107,344	1,107,344	1,107,344
91,213	141,621	178,749	273,108	TOTAL CAPITAL EQUIPMENT	0.00	133,283	133,283	133,283
0	0	0	0	TOTAL TRANSFERS OUT	0.00	75,103	75,103	75,103
0	0	98,476	93,407	TOTAL CONTINGENCY	0.00	127,792	186,054	184,710
<u>\$ 544,333</u>	<u>\$ 678,446</u>	<u>\$ 1,245,064</u>	<u>\$ 1,245,064</u>	TOTAL EXPENDITURES	<u>1.10</u>	<u>\$ 1,535,292</u>	<u>\$ 1,628,267</u>	<u>\$ 1,628,267</u>

See appendix for pay schedules.

(\*) Part Time Faculty, Temporary Hourly and Student Hourly are not budgeted by specific positions, therefore, a budget FTE calculation is not available.

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## UNEMPLOYMENT RESERVE FUND

The Unemployment Reserve Fund accounts for the payments to the Oregon Employment Division for unemployment benefits paid to terminated employees. Principle revenues are the unemployment expense charged to other funds and investment earnings.

ROGUE COMMUNITY COLLEGE  
 UNEMPLOYMENT RESERVE FUND  
 SUMMARY OF REVENUE AND EXPENDITURES  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT		PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 31,105	\$ 15,176	\$ 100,000	\$ 100,000	OTHER REVENUE SOURCES	\$ 200,000	\$ 200,000	\$ 200,000
200,000	46,136	50,000	50,000	TRANSFERS IN	0	0	0
429,281	507,136	500,000	500,000	BEGINNING FUND BALANCE	500,000	500,000	500,000
<u>\$ 660,387</u>	<u>\$ 568,449</u>	<u>\$ 650,000</u>	<u>\$ 650,000</u>	TOTAL REVENUE	<u>\$ 700,000</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>
\$ 153,250	\$ 89,300	\$ 300,000	\$ 300,000	COLLEGE SUPPORT SERVICES	\$ 350,000	\$ 350,000	\$ 350,000
0	0	350,000	350,000	CONTINGENCIES	350,000	350,000	350,000
<u>\$ 153,250</u>	<u>\$ 89,300</u>	<u>\$ 650,000</u>	<u>\$ 650,000</u>	TOTAL EXPENDITURES	<u>\$ 700,000</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>



ROGUE COMMUNITY COLLEGE  
 UNEMPLOYMENT RESERVE FUND  
 SUMMARY OF PERSONNEL  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	ADOPTED FTE *	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 0	\$ 0	\$ 0	\$ 0	EXEMPT	0.00	\$ 0	\$ 0	\$ 0
0	0	0	0	FULL TIME FACULTY	0.00	0	0	0
0	0	0	0	CLASSIFIED	0.00	0	0	0
0	0	0	0	PART TIME FACULTY	0.00	0	0	0
0	0	0	0	TEMPORARY HOURLY	0.00	0	0	0
0	0	0	0	STUDENT HOURLY	0.00	0	0	0
0	0	0	0	OTHER PERSONNEL	0.00	0	0	0
153,250	89,300	300,000	300,000	FRINGE BENEFITS	0.00	100,000	100,000	100,000
<u>\$ 153,250</u>	<u>\$ 89,300</u>	<u>\$ 300,000</u>	<u>\$ 300,000</u>	TOTAL PERSONNEL SERVICES	<u>0.00</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
0	0	0	0		0.00	250,000	250,000	250,000
0	0	350,000	350,000	TOTAL CONTINGENCY	0.00	350,000	350,000	350,000
<u>\$ 153,250</u>	<u>\$ 89,300</u>	<u>\$ 650,000</u>	<u>\$ 650,000</u>	TOTAL EXPENDITURES	<u>0.00</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>	<u>\$ 700,000</u>

See appendix for pay schedules.

(\*) Part Time Faculty, Temporary Hourly and Student Hourly are not budgeted by specific positions, therefore, a budget FTE calculation is not available.

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## PROPRIETARY FUND TYPE

Proprietary Funds are used to account for operations that are financed and operated in a manner similar to those of private business enterprises. The intent is that the cost of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

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## AUXILIARY SERVICES FUND

The Auxiliary Services Fund accounts for the operation of the College's bookstore. Principle revenue for this fund is book sales.

ROGUE COMMUNITY COLLEGE  
 AUXILIARY SERVICES FUND  
 SUMMARY OF REVENUE AND EXPENDITURES  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT		PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 2,186,867	\$ 2,774,391	\$ 2,978,500	\$ 2,978,500	SALES	\$ 3,520,800	\$ 3,520,800	\$ 3,520,800
-17,008	-15,121	5,600	5,600	OTHER INCOME	11,250	11,250	11,250
451,459	575,776	455,000	455,000	BEGINNING FUND BALANCE	840,605	840,605	840,605
<u>\$ 2,621,318</u>	<u>\$ 3,335,046</u>	<u>\$ 3,439,100</u>	<u>\$ 3,439,100</u>	TOTAL REVENUE	<u>\$ 4,372,655</u>	<u>\$ 4,372,655</u>	<u>\$ 4,372,655</u>
\$ 2,015,542	\$ 2,484,442	\$ 2,837,801	\$ 3,422,082	STUDENT SERVICES	\$ 3,706,513	\$ 3,706,513	\$ 3,713,663
30,000	10,000	85,000	10,000	TRANSFERS OUT	10,000	10,000	10,000
0	0	516,299	7,018	CONTINGENCIES	656,142	656,142	648,992
<u>\$ 2,045,542</u>	<u>\$ 2,494,442</u>	<u>\$ 3,439,100</u>	<u>\$ 3,439,100</u>	TOTAL EXPENDITURES	<u>\$ 4,372,655</u>	<u>\$ 4,372,655</u>	<u>\$ 4,372,655</u>

ROGUE COMMUNITY COLLEGE  
 AUXILIARY SERVICES FUND  
 SUMMARY OF PERSONNEL  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	ADOPTED FTE *	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 61,203	\$ 63,975	\$ 62,361	\$ 62,361	EXEMPT	1.00	\$ 63,927	\$ 63,927	\$ 65,334
0	0	0	0	FULL TIME FACULTY	0.00	0	0	0
155,888	167,454	161,915	161,915	CLASSIFIED	5.18	185,618	185,618	189,964
0	0	0	24,040	PART TIME FACULTY	0.00	0	0	0
17,216	20,765	29,000	38,500	TEMPORARY HOURLY	0.00	35,000	35,000	35,000
0	348	2,750	2,750	STUDENT HOURLY	0.00	2,750	2,750	2,750
0	0	0	0	OTHER PERSONNEL	0.00	0	0	0
101,685	109,701	109,664	115,405	FRINGE BENEFITS	0.00	129,957	129,957	131,354
<u>\$ 335,993</u>	<u>\$ 362,245</u>	<u>\$ 365,690</u>	<u>\$ 404,971</u>	TOTAL PERSONNEL SERVICES	<u>6.18</u>	<u>\$ 417,252</u>	<u>\$ 417,252</u>	<u>\$ 424,402</u>
55,540	74,979	91,186	358,270	TOTAL MATERIALS AND SERVICES	0.00	144,936	144,936	144,936
1,624,007	2,047,216	2,305,925	2,584,297	TOTAL MATERIALS FOR RESALE	0.00	3,039,325	3,039,325	3,039,325
0	0	75,000	74,544	TOTAL CAPITAL EQUIPMENT	0.00	105,000	105,000	105,000
30,000	10,000	85,000	10,000	TOTAL TRANSFERS OUT	0.00	10,000	10,000	10,000
0	0	516,299	7,018	TOTAL CONTINGENCY	0.00	656,142	656,142	648,992
<u>\$ 2,045,542</u>	<u>\$ 2,494,442</u>	<u>\$ 3,439,100</u>	<u>\$ 3,439,100</u>	TOTAL EXPENDITURES	<u>6.18</u>	<u>\$ 4,372,655</u>	<u>\$ 4,372,655</u>	<u>\$ 4,372,655</u>

See appendix for pay schedules.

(\*) Part Time Faculty, Temporary Hourly and Student Hourly are not budgeted by specific positions, therefore, a budget FTE calculation is not available.

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## OTHER AUXILIARY SERVICES FUND

The Other Auxiliary Services Fund accounts for the operation of College owned ATM machines, Auto Artist, Black White and the Blues, Diesel Technology, Facility Rental, Friends of the Library, Gallery Projects, HPER, Humanities, Massage, Math, Pay Phones, RogueNet intergovernmental agreements, Testing Center and Welding.

ROGUE COMMUNITY COLLEGE  
 OTHER AUXILIARY SERVICES FUND  
 SUMMARY OF REVENUE AND EXPENDITURES  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT		PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 325,025	\$ 438,923	\$ 790,750	\$ 789,504	OTHER INCOME	\$ 683,750	\$ 683,550	\$ 683,550
0	5,261	0	0	TRANSFERS IN	0	0	0
259,978	296,175	292,219	293,465	BEGINNING FUND BALANCE	463,630	462,530	462,530
<u>\$ 585,003</u>	<u>\$ 740,360</u>	<u>\$ 1,082,969</u>	<u>\$ 1,082,969</u>	TOTAL REVENUE	<u>\$ 1,147,380</u>	<u>\$ 1,146,080</u>	<u>\$ 1,146,080</u>
\$ 559	\$ 0	\$ 0	\$ 0	INSTRUCTION	\$ 0	\$ 0	\$ 0
8,384	12,760	62,000	62,000	STUDENT SERVICES	63,100	63,100	63,100
178,350	264,957	572,455	572,455	COMMUNITY SERVICES	514,892	579,843	590,258
79,466	21,135	89,554	83,554	COLLEGE SUPPORT SERVICES	61,036	61,036	60,762
22,066	36,222	55,966	55,966	PLANT OPERATIONS AND MAINTENANCE	55,547	55,547	55,999
0	0	302,994	308,994	CONTINGENCIES	452,805	386,554	375,961
<u>\$ 288,827</u>	<u>\$ 335,075</u>	<u>\$ 1,082,969</u>	<u>\$ 1,082,969</u>	TOTAL EXPENDITURES	<u>\$ 1,147,380</u>	<u>\$ 1,146,080</u>	<u>\$ 1,146,080</u>

ROGUE COMMUNITY COLLEGE  
 OTHER AUXILIARY SERVICES FUND  
 SUMMARY OF PERSONNEL  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	ADOPTED FTE *	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 5,425	\$ 15,697	\$ 15,293	\$ 15,293	EXEMPT	0.40	\$ 15,685	\$ 19,792	\$ 23,588
0	0	0	0	FULL TIME FACULTY	0.00	0	0	0
60,061	83,134	142,123	142,123	CLASSIFIED	4.85	158,516	201,944	206,753
473	0	0	0	PART TIME FACULTY	0.00	0	0	0
3,263	10,781	3,000	3,000	TEMPORARY HOURLY	0.00	3,000	3,000	3,000
0	0	0	0	STUDENT HOURLY	0.00	0	0	0
0	0	0	0	OTHER PERSONNEL	0.00	0	0	0
32,742	47,110	80,014	80,014	FRINGE BENEFITS	0.00	88,781	111,447	113,810
<u>\$ 101,966</u>	<u>\$ 156,724</u>	<u>\$ 240,430</u>	<u>\$ 240,430</u>	TOTAL PERSONNEL SERVICES	<u>5.25</u>	<u>\$ 265,982</u>	<u>\$ 336,183</u>	<u>\$ 347,151</u>
144,385	163,351	531,045	520,645	TOTAL MATERIALS AND SERVICES	0.00	410,343	411,343	410,968
2,960	4,894	4,500	10,400	TOTAL MATERIALS FOR RESALE	0.00	10,000	10,000	10,000
39,514	10,104	2,500	2,500	TOTAL CAPITAL EQUIPMENT	0.00	8,250	2,000	2,000
0	0	302,994	308,994	TOTAL CONTINGENCY	0.00	452,805	386,554	375,961
<u>\$ 288,827</u>	<u>\$ 335,075</u>	<u>\$ 1,081,469</u>	<u>\$ 1,082,969</u>	TOTAL EXPENDITURES	<u>5.25</u>	<u>\$ 1,147,380</u>	<u>\$ 1,146,080</u>	<u>\$ 1,146,080</u>

See appendix for pay schedules.

(\*) Part Time Faculty, Temporary Hourly and Student Hourly are not budgeted by specific positions, therefore, a budget FTE calculation is not available.

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## FIDUCIARY FUND TYPE

The Fiduciary Fund accounts for assets received and held by the College in a fiduciary capacity or as a trustee for other governments or other funds. Disbursements from this fund are made in accordance with the trust agreement or applicable legislative enactment and by local board resolution.

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**AGENCY FUND**  
(Externally Restricted)

The Agency Fund is custodial in nature (assets = liabilities) and does not involve measurement of results of operations. Currently the Rogue Community College Foundation is the only agency represented in the Agency Fund.

ROGUE COMMUNITY COLLEGE  
 AGENCY FUND  
 SUMMARY OF REVENUE AND EXPENDITURES  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT		PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 289,013	\$ 0	\$ 0	\$ 0	LOCAL SOURCES	\$ 0	\$ 0	\$ 0
191,043	168,517	192,998	192,998	OTHER REVENUE SOURCES	197,698	197,698	109,036
165,245	862	0	0	BEGINNING FUND BALANCE	0	0	0
<u>\$ 645,302</u>	<u>\$ 169,379</u>	<u>\$ 192,998</u>	<u>\$ 192,998</u>	TOTAL REVENUE	<u>\$ 197,698</u>	<u>\$ 197,698</u>	<u>\$ 109,036</u>
\$ 292,302	\$ 16,975	\$ 0	\$ 0	INSTRUCTIONAL SUPPORT	\$ 0	\$ 0	\$ 0
178,463	152,404	192,998	192,998	COLLEGE SUPPORT SERVICES	197,698	197,698	109,036
<u>\$ 470,766</u>	<u>\$ 169,379</u>	<u>\$ 192,998</u>	<u>\$ 192,998</u>	TOTAL EXPENDITURES	<u>\$ 197,698</u>	<u>\$ 197,698</u>	<u>\$ 109,036</u>



ROGUE COMMUNITY COLLEGE  
 AGENCY FUND  
 SUMMARY OF PERSONNEL  
 2010/11 ADOPTED BUDGET

07/08 ACTUAL	08/09 ACTUAL	09/10 ADOPTED	09/10 CURRENT	DESCRIPTION	ADOPTED FTE *	PROPOSED TOTAL	APPROVED TOTAL	ADOPTED TOTAL
\$ 175,910	\$ 69,604	\$ 68,166	\$ 68,166	EXEMPT	0.50	\$ 69,878	\$ 69,878	\$ 35,708
0	0	0	0	FULL TIME FACULTY	0.00	0	0	0
45,631	55,527	59,192	59,192	CLASSIFIED	1.00	58,177	58,177	34,044
0	0	0	0	PART TIME FACULTY	0.00	0	0	0
6,236	4,868	0	0	TEMPORARY HOURLY	0.00	0	0	0
901	0	4,500	4,500	STUDENT HOURLY	0.00	4,500	4,500	4,500
0	0	0	0	OTHER PERSONNEL	0.00	0	0	0
96,233	19,455	59,740	59,740	FRINGE BENEFITS	0.00	63,243	63,243	32,884
<u>\$ 324,913</u>	<u>\$ 149,456</u>	<u>\$ 191,598</u>	<u>\$ 191,598</u>	TOTAL PERSONNEL SERVICES	<u>1.50</u>	<u>\$ 195,798</u>	<u>\$ 195,798</u>	<u>\$ 107,136</u>
145,852	19,923	1,400	1,400	TOTAL MATERIALS AND SERVICES	0.00	1,900	1,900	1,900
<u>\$ 470,766</u>	<u>\$ 169,379</u>	<u>\$ 192,998</u>	<u>\$ 192,998</u>	TOTAL EXPENDITURES	<u>1.50</u>	<u>\$ 197,698</u>	<u>\$ 197,698</u>	<u>\$ 109,036</u>

See appendix for pay schedules.

(\*) Part Time Faculty, Temporary Hourly and Student Hourly are not budgeted by specific positions, therefore, a budget FTE calculation is not available.

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ROGUE COMMUNITY COLLEGE  
BUDGET ASSUMPTIONS  
FOR THE FISCAL YEAR 2010-11

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General Fund Revenue Assumptions:

- State Funding
  1. Based upon the Community College Support Funding level of \$450 million, reduced by \$1 million due to the Governor's May 2010 directive
- Property Taxes: Information from the State
  1. 3% increase
- Tuition and Fees
  1. Assumes enrollment is flat with 2009/10
  2. \$2/credit increase for 2010-11
  3. Special purpose fees totaling \$510,800 moved to the College Services Fund

General Fund Expenditure Assumptions:

- Personnel costs as required by collective bargaining
- Part-time faculty increase is \$500,000 to the 2009-10 budget
- Learn & Earn increase is 4% to the 2009-10 budget
- Fixed District costs projected
- Overall departmental Materials & Services and Capital increase is 3% to the 2009-10 budget
- Transfer-Out increase is due primarily to the creation of the Stability Reserve Fund

For questions about Rogue Community College's 2010-11 budget please contact:

Lynda Warren, CFO/Dean of College Services  
Phone (541) 956-7016  
Email [lwarren@roguecc.edu](mailto:lwarren@roguecc.edu)

Lisa Stanton, CPA, Director, Budget and Financial Services  
Phone (541) 956-7024  
Email [lstanton@roguecc.edu](mailto:lstanton@roguecc.edu)

ROGUE COMMUNITY COLLEGE  
 TRANSFER SCHEDULE  
 TRANSFERS IN  
 2010/11 ADOPTED BUDGET

	GF	SRF	CIMF	DSF	CGF	SSF	ICF	TEF	HECF	TOTAL
FROM GF	0	( 540,526)	0	( 100,000)	( 2,600)	( 3,529)	( 110,000)	( 17,500)	( 333,634)	(1,107,789)
FROM PF	0	0	0	(1,284,258)	0	0	0	0	0	(1,284,258)
FROM TEF	( 75,103)	0	0	0	0	0	0	0	0	( 75,103)
FROM CSF	( 10,000)	0	( 229,000)	( 165,874)	0	0	0	( 15,000)	0	( 419,874)
FROM FAF	( 35,000)	0	0	0	0	0	0	0	0	( 35,000)
FROM ASF	0	0	0	0	0	0	( 10,000)	0	0	( 10,000)
FROM INTRAFUND	0	0	0	0	0	0	( 8,100)	0	0	( 8,100)
TOTAL TRANSFERS IN	<u>\$ ( 120,103)</u>	<u>\$ ( 540,526)</u>	<u>\$ ( 229,000)</u>	<u>\$ (1,550,132)</u>	<u>\$ ( 2,600)</u>	<u>\$ ( 3,529)</u>	<u>\$ ( 128,100)</u>	<u>\$ ( 32,500)</u>	<u>\$ ( 333,634)</u>	<u>\$ (2,940,124)</u>

Fund Key:

ASF	AUXILIARY SERVICES FUND
CGF	CONTRACT AND GRANT FUND
CIMF	CAPITAL IMPROVEMENT (MAINTENANCE) FUND
CSF	COLLEGE SERVICES FUND
DSF	DEBT SERVICE FUND
FAF	FINANCIAL AID FUND
GF	GENERAL FUND
HECF	HIGHER EDUCATION CENTER FUND
ICF	INTRA-COLLEGE FUND
PF	PERS FUND
SRF	STABILITY RESERVE FUND
SSF	SELF-SUPPORT FUND
TEF	TECHNOLOGY AND EQUIPMENT FUND
URF	UNEMPLOYMENT RESERVE FUND

ROGUE COMMUNITY COLLEGE  
 TRANSFER SCHEDULE  
 TRANSFERS OUT  
 2010/11 ADOPTED BUDGET

	GF	PF	ICF	TEF	CSF	FAF	ASF	TOTAL
TO GF	0	0	0	75,103	10,000	35,000	0	120,103
TO SRF	540,526	0	0	0	0	0	0	540,526
TO CIMF	0	0	0	0	229,000	0	0	229,000
TO DSF	100,000	1,284,258	0	0	165,874	0	0	1,550,132
TO CGF	2,600	0	0	0	0	0	0	2,600
TO SSF	3,529	0	0	0	0	0	0	3,529
TO ICF	110,000	0	0	0	0	0	10,000	120,000
TO TEF	17,500	0	0	0	15,000	0	0	32,500
TO HECF	333,634	0	0	0	0	0	0	333,634
TO INTRAFUND	0	0	8,100	0	0	0	0	8,100
<b>TOTAL TRANSFERS OUT</b>	<b>\$ 1,107,789</b>	<b>\$ 1,284,258</b>	<b>\$ 8,100</b>	<b>\$ 75,103</b>	<b>\$ 419,874</b>	<b>\$ 35,000</b>	<b>\$ 10,000</b>	<b>\$ 2,940,124</b>

Fund Key:

ASF	AUXILIARY SERVICES FUND
CGF	CONTRACT AND GRANT FUND
CIMF	CAPITAL IMPROVEMENT (MAINTENANCE) FUND
CSF	COLLEGE SERVICES FUND
DSF	DEBT SERVICE FUND
FAF	FINANCIAL AID FUND
GF	GENERAL FUND
HECF	HIGHER EDUCATION CENTER FUND
ICF	INTRA-COLLEGE FUND
PF	PERS FUND
SRF	STABILITY RESERVE FUND
SSF	SELF-SUPPORT FUND
TEF	TECHNOLOGY AND EQUIPMENT FUND
URF	UNEMPLOYMENT RESERVE FUND

Grants Pass  
**Daily Courier**

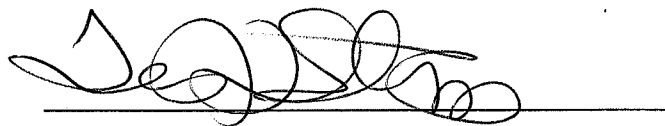
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## AFFIDAVIT OF PUBLICATION

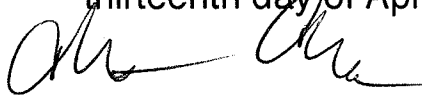
State of Oregon            )  
County of Josephine    )   ss.

I, Tamara Stuebing, being first duly sworn, depose and say that I am the manager of Courier Publishing Co., printer of the Grants Pass Daily Courier, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at Grants Pass, in the aforesaid county and state; that the LEGAL NOTICE, a printed copy of which is herein enclosed, was published in the entire issue of said paper, for two insertions, on the following dates:

**April 6, 2010; April 13, 2010.**



Subscribed and sworn to before me this  
thirteenth day of April, 2010.



Notary Public of Oregon

My commission expires the thirteenth day of  
April, 2011.

### LEGAL NOTICE

#### Notice of Budget Hearing

Notice is hereby given that the Rogue Community College Budget Committee will hold a public hearing on the 2010-11 Proposed Budget, April 20, 2010, 3:00 - 4:00 p.m., at the Table Rock Campus, 206 Conference Room, located at 7800 Pacific Avenue, White City, Oregon. The meeting is one at which public comment will be invited; any person may ask questions about and comment on the budget document at that time. The regular Board of Education meeting will begin at 4:00 p.m.

The budget will be available for public inspection electronically at [http://www.rogueecc.edu/budget/2010\\_11/Proposed/](http://www.rogueecc.edu/budget/2010_11/Proposed/) or in the Office of Budget and Financial Services during the hours of 9 am to 4 pm Monday-Friday beginning April 21, 2010.

The budget was prepared on a basis of accounting consistent with the basis of accounting used during the preceding year by the Engineer.

No. 00204447 - April 6 and 13, 2010



## Affidavit of Publication

State of Oregon,                     )  
County of Jackson                 )       ss.

I, Vickie Quinn, being first duly sworn, depose and say that I am the Principal Clerk of Medford Mail Tribune / or Daily Tidings newspaper of general circulation, printed and published at Medford in the aforesaid county and state; that the

### NOTICE OF BUDGET HEARING

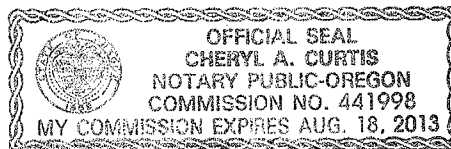
A printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 2 INSERTIONS in the following issues:  
APRIL 6, 13, 2010

*Vickie Quinn*

Subscribed and sworn to before me this 14 day of APRIL, 2010.

*Cheryl A. Curtis*  
Notary Public for Oregon

My Commission expires 18th day of August 2013.



**Notice of Budget Hearing**  
Notice is hereby given that the Rogue Community College Budget Committee will hold a public hearing on the 2010-11 Proposed Budget, April 20, 2010, 3:00 - 4:00 p.m., at the Table Rock Campus, 206 Conference Room, located at 7800 Pacific Avenue, White City, Oregon. The meeting is one at which public comment will be invited; any person may ask questions about and comment on the budget document at that time. The regular Board of Education meeting will begin at 4:00 p.m.  
The budget will be available for public inspection electronically at <http://www.roguecc.edu/budget/2010-11/Proposed/> or in the Office of Budget and Financial Services during the hours of 9 am to 4 pm Monday-Friday beginning April 21, 2010.  
The budget was prepared on a basis of accounting consistent with the basis of accounting used during the preceding year.  
April 6, 13, 2010

Grants Pass  
**Daily Courier**

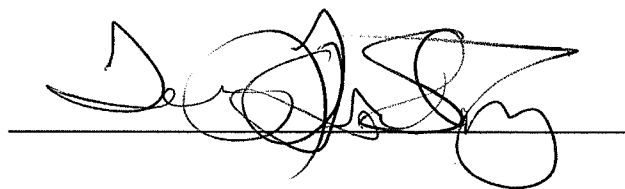
P.O. Box 1468, 409 S.E. 7th Street • Grants Pass, Oregon 97528

**AFFIDAVIT OF PUBLICATION**

State of Oregon            )  
County of Josephine    ) ss.

I, Tamara Stuebing, being first duly sworn, depose and say that I am the manager of Courier Publishing Co., printer of the Grants Pass Daily Courier, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at Grants Pass, in the aforesaid county and state; that the LEGAL NOTICE, a printed copy of which is herein enclosed, was published in the entire issue of said paper, for two insertions, on the following dates:

**May 4, 2010; May 11, 2010.**



Subscribed and sworn to before me this  
eleventh day of May, 2010.



Notary Public of Oregon

My commission expires the thirteenth day of  
April, 2011.

**LEGAL NOTICE**

**NOTICE OF BUDGET HEARING**

Notice is hereby given that the Rogue Community College Budget Committee will hold a public hearing on the 2010-11 Approved Budget, May 18, 2010, 3:00 - 4:00 p.m., at the Redwood Campus, Room H-2, located at 3345 Redwood Highway, Grants Pass, Oregon. The meeting is one at which public comment will be invited; any person may ask questions about and comment on the budget document at that time. The regular Board of Education meeting will begin at 4:00 p.m.

The budget will be available for public inspection electronically at [http://www.roguecc.edu/budget/2010\\_11/Approved/](http://www.roguecc.edu/budget/2010_11/Approved/) or in the Office of Budget and Financial Services during the hours of 9 am to 4 pm Monday-Friday beginning May 19, 2010.

The budget was prepared on a basis of accounting consistent with the basis of accounting used during the preceding year.

No. 00206814 - May 4 and 11, 2010





## Affidavit of Publication

State of Oregon,                     )  
  )  
County of Jackson                 )       ss.

I, Vickie Quinn, being first duly sworn, depose and say that I am       the  
Principal Clerk of Medford Mail Tribune / or Daily Tidings newspaper of general  
circulation, printed and published at Medford in the aforesaid county and state; that  
the

### NOTICE OF BUDGET HEARING

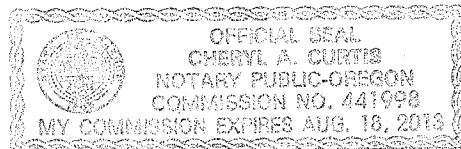
A printed copy of which is hereto annexed, was published in the entire  
issue of said newspaper for 2 INSERTIONS in the following issues:  
MAY 4, 11, 2010

Vickie Quinn

Subscribed and sworn to before me this 12 day of MAY, 2010.

Cheryl A. Curtis  
Notary Public for Oregon

My Commission expires 18th day of August 2013.



#### Notice of Budget Hearing

Notice is hereby given that the Rogue Community College Budget Committee will hold a public hearing on the 2010-11 Approved Budget, May 18, 2010, 3:00 - 4:00 p.m., at the Redwood Campus, Room H-2, located at 3345 Redwood Highway, Grants Pass, Oregon. The meeting is one at which public comment will be invited; any person may ask questions about and comment on the budget document at that time. The regular Board of Education meeting will begin at 4:00 p.m.

The budget will be available for public inspection electronically at [http://www.roguecc.edu/budget/2010\\_11/Approved/](http://www.roguecc.edu/budget/2010_11/Approved/) or in the Office of Budget and Financial Services during the hours of 9 am to 4 pm Monday-Friday beginning May 19, 2010.

The budget was prepared on a basis of accounting consistent with the basis of accounting used during the preceding year.

May 4, 11, 2010

Grants Pass  
**Daily Courier**

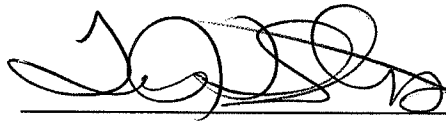
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## AFFIDAVIT OF PUBLICATION

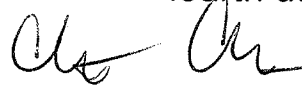
State of Oregon            )  
County of Josephine    )   ss.

I, Tamara Stuebing, being first duly sworn, depose and say that I am the manager of Courier Publishing Co., printer of the Grants Pass Daily Courier, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; printed and published at Grants Pass, in the aforesaid county and state; that the LEGAL NOTICE, a printed copy of which is herein enclosed, was published in the entire issue of said paper, for one insertion, on the following date:

**June 4, 2010.**



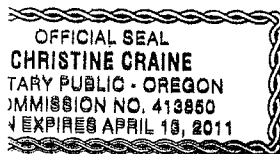
Subscribed and sworn to before me this  
fourth day of June, 2010.



Notary Public of Oregon

My commission expires the thirteenth day of  
April, 2011.

210102



# LEGAL NOTICE

FORM ED-1

## NOTICE OF BUDGET HEARING

A meeting of the Rogue Community College Board of Education will be held on June 15, 2010, 4:00 p.m., at the RCC/SOU Higher Education Center, Room 127/129, located at 101 South Bartlett, Medford, Oregon 97501. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2010, as approved by the Rogue Community College District Budget Committee.

A summary of the budget is presented below. A copy of the budget

may be inspected or obtained at the Office of Budget and Financial Services, 3345 Redwood Highway, Grants Pass, Oregon after June 15, 2010 from 9 a.m. to 4 p.m. This certifies that the budget was prepared on a basis of accounting that is consistent with the basis of accounting used during the preceding year. Major changes, if any, and their effect on the budget, are explained below. This budget is for the annual period of July 1, 2010- June 30, 2011.

County Jackson and Josephine	City Grants Pass	Chairperson Joseph Zagorski, Ed.D.	Telephone (541) 956-7000
---------------------------------	---------------------	---------------------------------------	-----------------------------

FINANCIAL SUMMARY		ADOPTED BUDGET THIS YEAR: 2009-2010	APPROVED BUDGET NEXT YEAR: 2010-2011
TOTAL OF ALL FUNDS			
Anticipated Requirements	1. Total Instruction	\$ 15,927,047	\$ 17,150,319
	2. Total Support Services	29,929,889	31,810,387
	3. Total Enterprise and Community Services	614,897	857,087
	4. Total Facilities Acquisition and Construction	3,700,478	2,189,000
	5. Total Other Uses (includes Debt Service and Transfers)	20,728,730	41,230,760
	6. Total Contingencies	5,392,834	9,384,912
	7. Total Special Payments	-	-
	8. Total Unappropriated and Reserved for Future Expenditure	-	-
	9. Total Requirements (add lines 1 through 8)	\$ 76,491,472	\$ 102,622,475
Anticipated Resources	10. Total Resources Except Property Taxes	64,616,647	90,093,809
	11. Total Property Taxes to be Received	11,874,825	12,528,666
	12. Total Resources (add lines 10 and 11)	\$ 76,491,472	\$ 102,622,475
Estimated Ad Valorem Property Taxes	13. Total Property Taxes to be Received (line 11)	11,874,825	12,528,666
	14. Plus: Estimated Property Taxes Not to be Received	-	-
	A. Loss Due to Constitutional Limits	11,308	12,439
	B. Discounts Allowed, Other Uncollected Amounts	631,762	1,039,338
	15. Total Tax Levy (add lines 13 and 14)	\$ 12,687,894	\$ 13,580,441
Tax Levies By Type	16. Permanent Rate Limit Levy (rate limit .5128)	Rate or Amount 0.5128	Rate or Amount 0.5128
	17. Local Option Levy	-	-
	18. Levy for Payment of Bonded Debt	\$ 1,833,643	\$ 1,936,590

STATEMENT OF INDEBTEDNESS		Debt Authorized, Not Incurred
Debt Outstanding	None <input type="checkbox"/> As Summarized <input checked="" type="checkbox"/>	None <input checked="" type="checkbox"/> As Summarized
PUBLISH BELOW ONLY IF COMPLETED		
Long-Term Debt	Estimated Debt Outstanding at the Beginning of the Budget Year July 1, 2010	Estimated Debt Authorized, Not Incurred at the Beginning of the Budget Year July 1, 2010
Bonds	41,000,000	-
Interest Bearing Warrants	-	-
Other Certificate of Participation/Loan	750,000	-
Total Indebtedness	\$ 42,610,000	\$ -

### FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

FORM ED-2

Publish ONLY completed portion of this page. Total Anticipated Requirements must equal Total Resources.

Name of Fund:	Actual Data Last Year 2008-09	Adopted Budget This Year 2009-10	Approved Budget Next Year 2010-11
<b>Capital Improvement - Maintenance</b>			
2. Total Support Services	128,924	516,423	509,200
4. Total Facilities Acquisition and Construction	151,098	500,478	500,000
6. Total Contingencies	-	180,823	231,070
8. Total Unappropriated and Reserved for Future Expenditure	575,098	-	-
9. Total Requirements (add lines 1-8)	\$ 855,120	\$ 1,197,724	\$ 1,240,270
10. Total Resources Except Property Taxes	\$ 855,120	\$ 1,197,724	\$ 1,240,270
<b>Capital Improvement - COPs &amp; Bonds</b>			
4. Total Facilities Acquisition and Construction	1,129,433	3,200,000	1,689,000
8. Total Unappropriated and Reserved for Future Expenditure	2,987,142	-	-
9. Total Requirements (add lines 1-8)	\$ 4,116,575	\$ 3,200,000	\$ 1,689,000
10. Total Resources Except Property Taxes	\$ 4,116,575	\$ 3,200,000	\$ 1,689,000
<b>Capital Improvement - State Funds</b>			
2. Total Support Services	783,199	4,000,000	2,600,000
4. Total Facilities Acquisition and Construction	205,000	-	-
9. Total Requirements (add lines 1-8)	\$ 988,199	\$ 4,000,000	\$ 2,600,000
10. Total Resources Except Property Taxes	\$ 988,199	\$ 4,000,000	\$ 2,600,000
<b>College Services</b>			
2. Total Support Services	136,598	180,790	399,277
5. Total Other Uses (includes Debt Service and Transfers)	165,554	160,906	419,874
6. Total Contingencies	-	178,280	887,649
8. Total Unappropriated and Reserved for Future Expenditure	75,869	-	-
9. Total Requirements (add lines 1-8)	\$ 378,021	\$ 517,976	\$ 1,706,800
10. Total Resources Except Property Taxes	\$ 378,021	\$ 517,976	\$ 1,706,800
<b>Contract and Grant</b>			
1. Total Instruction	\$ 1,627,408	\$ 2,320,777	\$ 2,269,134
2. Total Support Services	2,190,865	3,628,654	3,284,528
3. Total Enterprise and Community Services	24,541	24,618	50,000
4. Total Facilities Acquisition and Construction	566,154	-	-
6. Total Contingencies	-	233,530	166,957
8. Total Unappropriated and Reserved for Future Expenditure	345,004	-	-
9. Total Requirements (add lines 1-8)	\$ 4,753,972	\$ 6,207,579	\$ 5,770,619
10. Total Resources Except Property Taxes	\$ 4,753,972	\$ 6,207,579	\$ 5,770,619
<b>Financial Aid</b>			
5. Total Other Uses (includes Debt Service and Transfers)	9,286,212	15,291,938	35,000,000
9. Total Requirements (add lines 1-8)	\$ 9,286,212	\$ 15,291,938	\$ 35,000,000
10. Total Resources Except Property Taxes	\$ 9,286,212	\$ 15,291,938	\$ 35,000,000
<b>Higher Education Center Fund</b>			
2. Total Support Services	409,338	625,398	628,909
6. Total Contingencies	-	53,986	313,436
9. Total Requirements (add lines 1-8)	\$ 409,338	\$ 679,384	\$ 942,345
10. Total Resources Except Property Taxes	\$ 409,338	\$ 679,384	\$ 942,345

Name of Fund:	Actual Data Last Year 2008-09	Adopted Budget This Year 2009-10	Approved Budget Next Year 2010-11
<b>Intra-College</b>			
2. Total Support Services	195,299	669,092	669,913
5. Total Other Uses (includes Debt Service and Transfers)		1,800	8,100
6. Total Contingencies		170,250	196,793
8. Total Unappropriated and Reserved for Future Expenditure	275,489		
9. Total Requirements (add lines 1-8)	\$ 470,788	\$ 841,142	\$ 874,806
10. Total Resources Except Property Taxes	\$ 470,788	\$ 841,142	\$ 874,806

**FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED**

FORM ED-2

Name of Fund:	Actual Data Last Year 2008-09	Adopted Budget This Year 2009-10	Approved Budget Next Year 2010-11
<b>PERS</b>			
2. Total Support Services	63,414	75,000	75,000
5. Total Other Uses (includes Debt Service and Transfers)	1,185,847	1,231,330	1,284,258
6. Total Contingencies		879,408	3,068,228
8. Total Unappropriated and Reserved for Future Expenditure	1,256,748		
9. Total Requirements (add lines 1-8)	\$ 2,506,009	\$ 2,185,738	\$ 4,427,486
10. Total Resources Except Property Taxes	\$ 2,506,009	\$ 2,185,738	\$ 4,427,486

Name of Fund:	Actual Data Last Year 2008-09	Adopted Budget This Year 2009-10	Approved Budget Next Year 2010-11
<b>Self Support</b>			
1. Total Instruction	\$ 791,662	\$ 1,770,406	\$ 1,741,200
2. Total Support Services	517,754	657,351	803,665
3. Total Enterprise and Community Services	5,198		
6. Total Contingencies		374,861	235,877
8. Total Unappropriated and Reserved for Future Expenditure	160,682		
9. Total Requirements (add lines 1-8)	\$ 1,475,296	\$ 2,802,618	\$ 2,780,742
10. Total Resources Except Property Taxes	\$ 1,475,296	\$ 2,802,618	\$ 2,780,742

Name of Fund:	Actual Data Last Year 2008-09	Adopted Budget This Year 2009-10	Approved Budget Next Year 2010-11
<b>Stability Reserve</b>			
6. Total Contingencies			537,267
9. Total Requirements (add lines 1-8)	\$ -	\$ -	\$ 537,267
10. Total Resources Except Property Taxes	\$ -	\$ -	\$ 537,267

Name of Fund:	Actual Data Last Year 2008-09	Adopted Budget This Year 2009-10	Approved Budget Next Year 2010-11
<b>Technology and Equipment</b>			
1. Total Instruction		\$ 15,000	\$ 30,000
2. Total Support Services	678,447	1,131,588	1,337,110
5. Total Other Uses (includes Debt Service and Transfers)			75,103
6. Total Contingencies		98,476	186,054
8. Total Unappropriated and Reserved for Future Expenditure	449,058		
9. Total Requirements (add lines 1-8)	\$ 1,127,503	\$ 1,245,064	\$ 1,628,267
10. Total Resources Except Property Taxes	\$ 1,127,503	\$ 1,245,064	\$ 1,628,267

Name of Fund:	Actual Data Last Year 2008-09	Adopted Budget This Year 2009-10	Approved Budget Next Year 2010-11
<b>Unemployment</b>			
2. Total Support Services	89,301	300,000	350,000
6. Total Contingencies		350,000	350,000
8. Total Unappropriated and Reserved for Future Expenditure	479,149		
9. Total Requirements (add lines 1-8)	\$ 568,450	\$ 650,000	\$ 700,000
10. Total Resources Except Property Taxes	\$ 568,450	\$ 650,000	\$ 700,000

Name of Fund:	Actual Data Last Year 2008-09	Adopted Budget This Year 2009-10	Approved Budget Next Year 2010-11
<b>Auxiliary Services</b>			
2. Total Support Services	2,484,442	2,837,801	3,706,513
5. Total Other Uses (includes Debt Service and Transfers)	10,000	85,000	10,000
6. Total Contingencies		516,299	656,142
8. Total Unappropriated and Reserved for Future Expenditure	840,605		
9. Total Requirements (add lines 1-8)	\$ 3,335,047	\$ 3,439,100	\$ 4,372,655
10. Total Resources Except Property Taxes	\$ 3,335,047	\$ 3,439,100	\$ 4,372,655

Name of Fund:	Actual Data Last Year 2008-09	Adopted Budget This Year 2009-10	Approved Budget Next Year 2010-11
<b>Other Auxiliary Services</b>			
2. Total Support Services	70,118	207,520	179,683
3. Total Enterprise and Community Services	264,957	572,455	579,843
6. Total Contingencies		302,994	386,554
8. Total Unappropriated and Reserved for Future Expenditure	405,285		
9. Total Requirements (add lines 1-8)	\$ 740,360	\$ 1,082,969	\$ 1,146,080
10. Total Resources Except Property Taxes	\$ 740,360	\$ 1,082,969	\$ 1,146,080



## FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED

Name of Fund: General Fund	Actual Data Last Year 2008-09	Adopted Budget This Year 2009-10	Approved Budget Next Year 2010-11
1. Total Instruction	\$ 11,800,209	\$ 11,820,864	\$ 13,109,985
2. Total Support Services	14,152,160	15,100,069	17,266,589
3. Total Enterprise and Community Services	329,249	217,624	227,254
5. Total Other Uses (includes Debt Service and Transfers)	869,985	745,157	1,101,480
6. Total Contingencies		1,749,295	2,000,000
8. Total Unappropriated and Reserved for Future Expenditure	2,807,059		
9. Total Requirements (add lines 1-8)	\$ 29,958,662	\$ 29,633,009	\$ 33,705,308
10. Total Resources Except Property Taxes	19,986,192	19,434,742	22,853,200
11. Property Taxes to be Received	9,972,470	10,198,267	10,852,108
12. Total Resources (add lines 10 and 11)	\$ 29,958,662	\$ 29,633,009	\$ 33,705,308
13. Property Taxes to be Received (from line 11)		10,198,267	10,852,108
14. Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		11,308	12,439
B. Discounts, Other Uncollected Amounts		824,676	779,305
15. Total Tax Levy (add lines 13 and 14)		11,034,251	11,643,851
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit .5128)		0.5128	0.5128
Name of Fund: Debt Service	Actual Data Last Year 2008-09	Adopted Budget This Year 2009-10	Approved Budget Next Year 2010-11
5. Total Other Uses (includes Debt Service and Transfers)	3,098,698	3,210,599	3,331,945
6. Total Contingencies		306,632	168,885
8. Total Unappropriated and Reserved for Future Expenditure	232,800		
9. Total Requirements (add lines 1-8)	\$ 3,331,498	\$ 3,517,231	\$ 3,500,830
10. Total Resources Except Property Taxes	1,666,294	1,840,673	1,824,272
11. Property Taxes to be Received	1,665,204	1,676,558	1,676,558
12. Total Resources (add lines 10 and 11)	\$ 3,331,498	\$ 3,517,231	\$ 3,500,830
13. Property Taxes to be Received (from line 11)		1,676,558	1,676,558
14. Estimated Property Taxes Not to be Received			
B. Discounts, Other Uncollected Amounts		157,085	260,032
15. Total Tax Levy (add lines 13 and 14)		1,833,643	1,936,590
		Rate or Amount	Rate or Amount
16. Permanent Rate Limit Levy (rate limit .5128)		0.5128	0.5128
18. Levy for Payment of Bonded Debt		1,833,643	\$ 1,936,590

No. 00210102 - June 4, 2010

## Affidavit of Publication

State of Oregon,                     )  
  )  
County of Jackson                 )           ss.

I, Vickie Quinn, being first duly sworn, depose and say that I am       the  
Principal Clerk of Medford Mail Tribune / or Daily Tidings newspaper of general  
circulation, printed and published at Medford in the aforesaid county and state; that  
the

### NOTICE OF BUDGET HEARING

#### Notice of Budget Hearing

Notice is hereby given that the Rogue Community College Board of Education will hold a public hearing on the 2010-11 Adopted Budget, June 15, 2010, at 4:00 p.m., at the RCC/SOU Higher Education Center, Room 127/129, located at 101 South Bartlett, Medford, Oregon. The meeting is one at which public comment will be invited; any person may ask questions about and comment on the budget document at that time. The budget and forms ED-1, ED-2, and ED-3 will be available for public inspection electronically at <http://www.roguecc.edu/budget/2010-11/Adopted/> or in the Office of Budget and Finance during the hours of 9 a.m. to 4 p.m. Monday-Friday beginning June 16, 2010.

The budget was prepared on a basis of accounting consistent with the basis of accounting used during the preceding year.

June 2, 2010

A printed copy of which is hereto annexed, was published in the entire  
issue of said newspaper for 1 INSERTION in the following issues:  
JUNE 2, 2010

*Vickie Quinn*

Subscribed and sworn to before me this 11 day of JUNE, 2010.

*Carolyn S. Burns*

Notary Public for Oregon

My Commission expires 12th day of August 2013.



**AGENDA ITEM 7.B**  
**June 15, 2010**  
**ROGUE COMMUNITY COLLEGE**

**ADOPT 2010/2011 BUDGET**

**RECOMMENDATION OF THE PRESIDENT:** That the Rogue Community College (RCC) Board of Education (Board) approve Resolution No. B108-09/10 to adopt the 2010/2011 Budget, make applicable appropriations, and levy all taxes as required by said budget.

**BACKGROUND INFORMATION:** In accordance with ORS 294.430, a Public Hearing was held at 4:00 p.m. on June 15, 2010 at Rogue Community College, RCC/SOU Higher Education Center, Room 127/129, 101 South Bartlett, Medford, Oregon, to receive public testimony on said budget. That testimony being considered, a formal action of the Board must take place to adopt the budget, set appropriations, to determine, make and declare the ad valorem tax levy for each fund; and to categorize the levy as provided in ORS 310.060 (2)(h) & (3)(b).

**RESOLUTION NO. B108-09/10**

WHEREAS, the local budget law (ORS 294.430 - 294.435) requires adoption of the budget, making appropriations and levying all taxes required and to categorize the levy as provided in ORS 310.060 (2)(h) & (3)(b);

THEN THEREFORE, BE IT RESOLVED, that the Board of Education of Rogue Community College District hereby approve Resolution No. B108-09/10 to adopt the budget for 2010/2011 and file it in the office of the Deputy Clerk; and,

BE IT RESOLVED, that the Board hereby imposes the taxes provided for in the adopted budget at the rate of .5128 per \$1,000 of assessed value for operations for Jackson and Josephine Counties and the amount of \$1,936,590 for the Jackson County levy for payment of bonded debt; and that these taxes are hereby imposed and categorized for tax year 2010/2011 upon the assessed value of all taxable property within the district.

	<u>Education</u>	<u>Excluded from limitation</u>
General Fund	\$ .5128/\$1,000	
Debt Service Fund		\$1,936,590

And, that authority is hereby given to the Deputy Clerk to sign and file all state and local forms, as may be determined by the Oregon Legislative body or called for by the Oregon Constitution, relating to this Resolution; and,

BE IT RESOLVED, that the amounts for the fiscal year beginning July 1, 2010, and, for the purposes shown below, are hereby appropriated as follows:

**GENERAL FUND**

Instruction	\$13,587,784
Instructional Support	3,051,515
Student Services	4,865,924
Community Services	235,197
College Support Services	6,089,319
Plant Operations and Maintenance	2,681,772
Transfers Out	1,107,789
Contingencies	2,260,639
<b>TOTAL GENERAL FUND</b>	<b>\$33,879,939</b>

**CAPITAL IMPROVEMENT FUND - MAINTENANCE**

Plant Operations and Maintenance	\$509,200
Facilities Acquisition & Construction	500,000
Contingencies	231,070
<b>TOTAL CAPITAL IMPROVEMENT FUND - MAINTENANCE</b>	<b>\$1,240,270</b>

**CAPITAL IMPROVEMENT FUND – COPS & BONDS**

Facilities Acquisition & Construction	\$1,689,000
<b>TOTAL CAPITAL IMPROVEMENT FUND – COPS &amp; BONDS</b>	<b>\$1,689,000</b>

**CAPITAL IMPROVEMENT FUND – STATE FUNDS**

Plant Operations and Maintenance	\$2,600,000
<b>TOTAL CAPITAL IMPROVEMENT FUND – STATE FUNDS</b>	<b>\$2,600,000</b>

**DEBT SERVICE FUND**

College Support Services	\$1,410,154
Facilities Acquisition & Construction	1,921,791
Contingencies	168,885
<b>TOTAL DEBT SERVICE FUND</b>	<b>\$3,500,830</b>

**COLLEGE SERVICES FUND**

College Support Services	\$213,000
Plant Operations and Maintenance	186,277
Transfers Out	419,874
Contingencies	887,649
<b>TOTAL COLLEGE SERVICES FUND</b>	<b>\$1,706,800</b>

**CONTRACT AND GRANT FUND**

Instruction	\$2,462,444
Instructional Support	1,384,213
Student Services	1,556,163
Community Services	50,000
College Support Services	371,585
Plant Operations and Maintenance	50,000
Contingencies	180,216
<b>TOTAL CONTRACT AND GRANT FUND</b>	<b>\$6,054,621</b>



**FINANCIAL AID FUND**

Financial Aid	\$37,965,000
Transfers Out	35,000
<b>TOTAL FINANCIAL AID FUND</b>	<b>\$38,000,000</b>

**HIGHER EDUCATION CENTER FUND**

Instructional Support	\$18,524
College Support Services	154,314
Plant Operations and Maintenance	464,454
Contingencies	311,153
<b>TOTAL HIGHER EDUCATION CENTER FUND</b>	<b>\$948,445</b>

**INTRA-COLLEGE FUND**

Instructional Support	\$174,527
Student Services	245,775
College Support Services	249,611
Transfers Out	8,100
Contingencies	196,793
<b>TOTAL INTRA-COLLEGE FUND</b>	<b>\$874,806</b>

**PERS FUND**

College Support Services	\$75,000
Transfers Out	1,284,258
Contingencies	3,068,228
<b>TOTAL PERS FUND</b>	<b>\$4,427,486</b>

**SELF-SUPPORT FUND**

Instruction	\$1,741,200
Instructional Support	799,644
Student Services	38,000
Contingencies	235,877
<b>TOTAL SELF-SUPPORT FUND</b>	<b>\$2,814,721</b>

**STABILITY RESERVE FUND**

Contingencies	\$540,526
<b>TOTAL STABILITY RESERVE FUND</b>	<b>\$540,526</b>

**TECHNOLOGY AND EQUIPMENT FUND**

Instruction	\$30,000
Instructional Support	590,671
Student Services	10,000
College Support Services	712,000
Plant Operations and Maintenance	25,783
Transfers Out	75,103
Contingencies	184,710
<b>TOTAL TECHNOLOGY AND EQUIPMENT FUND</b>	<b>\$1,628,267</b>

**UNEMPLOYMENT RESERVE FUND**

College Support Services	\$350,000
Contingencies	350,000
<b>TOTAL UNEMPLOYMENT RESERVE FUND</b>	<b>\$700,000</b>

**AUXILIARY SERVICES FUND**

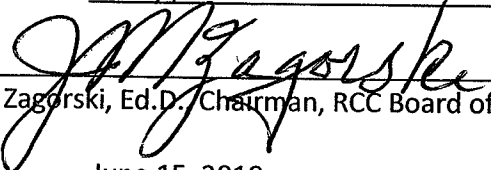
Student Services	\$3,713,663
Transfers Out	10,000
Contingencies	648,992
<b>TOTAL AUXILIARY SERVICES FUND</b>	<b>\$4,372,655</b>

**OTHER AUXILIARY SERVICES FUND**

Student Services	\$63,100
Community Services	590,258
College Support Services	60,762
Plant Operations and Maintenance	55,999
Contingencies	375,961
<b>TOTAL OTHER AUXILIARY SERVICES FUND</b>	<b>\$1,146,080</b>

BE IT FURTHER RESOLVED, that the Dean of College Services (Deputy Clerk) certify to the County Clerk (or other Recording Officer), County Assessor (or other Assisting Officer), of Jackson and Josephine Counties, Oregon; and, the State Tax Commission at its office in Salem, Oregon, the tax levy made by this Resolution, and shall file with them a copy of the 2010/2011 Adopted Budget for Rogue Community College.

Board Action: Approved

  
\_\_\_\_\_  
Joseph Zagorski, Ed.D., Chairman, RCC Board of Education

Dated: June 15, 2010

**MANAGEMENT, ADMINISTRATIVE, & PROFESSIONAL EMPLOYEE  
SALARY SCHEDULE  
2010-11**

<b><u>CATEGORY</u></b>	<b><u>Entry</u></b>	<b><u>Top</u></b>
<b><u>Executive</u></b>		
Executive		
Executive Deans	\$79,395	\$103,922
Managerial/Supervisory		
Associate Deans	\$72,051	\$102,497
Directors	\$49,623	\$76,427
<b><u>Administrative</u></b>		
Administrative Managerial		
Assistant Directors/Coordinators	\$35,611	\$60,537
Administrative Non-Managerial		
Dean's Assistants	\$35,611	\$55,864
Non-Managerial Coordinators	\$35,611	\$60,537
<b><u>Professional</u></b>		
Professional / Non-Managerial	\$47,788	\$62,353
Special Project Directors/Administrators	\$49,623	\$78,756

**APPENDIX A**  
**ROGUE COMMUNITY COLLEGE**  
**FULL-TIME FACULTY SALARY SCHEDULE**

**176 DAYS**

**2010-11**

<b>STEP</b>	<b>INDEX</b>	<b>FY10/11</b>	<b>DAILY RATE</b>
17	1.000	77,074.00	437.92
16	0.965	74,376.41	422.59
15	0.931	71,755.89	407.70
14	0.898	69,212.45	393.25
13	0.867	66,823.16	379.68
12	0.837	64,510.94	366.54
11	0.808	62,275.79	353.84
10	0.780	60,117.72	341.58
9	0.753	58,036.72	329.75
8	0.727	56,032.80	318.37
7	0.702	54,105.95	307.42
6	0.677	52,179.10	296.47
5	0.653	50,329.32	285.96
4	0.630	48,556.62	275.89
3	0.608	46,860.99	266.26
2	0.587	45,242.44	257.06
1	0.566	43,623.88	247.86
0	0.546	42,082.40	239.10

Effective July 1, 2010

**APPENDIX B  
ROGUE COMMUNITY COLLEGE**

**PART-TIME FACULTY SALARY SCHEDULE**

**2010-11**

<b><u>Type of Class</u></b>	<b><u>TERMS 1-6</u></b>	<b><u>TERMS 7-12</u></b>	<b><u>TERMS 13+</u></b>
Lecture	48.40	53.57	59.29
Lecture/Lab	33.34	36.90	40.84
Counselors/Librarians	33.34	36.90	40.84
Block Time/Lab	25.72	28.46	31.50
Tutor	11.11	12.30	13.61

**PERS/OPSRP-ELIGIBLE FACULTY SALARY SCHEDULE\*\***

<b><u>Type of Class</u></b>	<b><u>TERMS 1-6</u></b>	<b><u>TERMS 7-12</u></b>	<b><u>TERMS 13+</u></b>
Lecture	49.41	54.69	60.53
Lecture/Lab	34.04	37.67	41.69
Counselors/Librarians	34.04	37.67	41.69
Block Time/Lab	26.26	29.06	32.16
Tutor	11.35	12.56	13.90

\*\*Applies also to full-time faculty overloads

Part-Time Faculty Meeting Rates: \$15.00

Effective July 1, 2010

EXHIBIT "A" – Classified Salary Schedule

ROGUE COMMUNITY COLLEGE  
CLASSIFIED SALARY SCHEDULE  
2010-11

FULL-TIME CLASSIFIED EMPLOYEES

GROUP NUMBER	MONTHLY ENTRY LEVEL	MAXIMUM TOP WITH LESS THAN 15 YRS.	MAXIMUM WITH 15 YRS. LONGEVITY	MAXIMUM WITH 20 YRS. LONGEVITY	MAXIMUM WITH 25 YRS. LONGEVITY
1	1,669.26	2,303.28	2,372.38	2,443.55	2,516.86
2	1,840.48	2,539.52	2,615.71	2,694.18	2,775.00
3	2,011.68	2,775.75	2,859.02	2,944.80	3,033.14
4	2,200.96	3,033.88	3,124.90	3,218.65	3,315.20
5	2,473.59	3,417.75	3,520.28	3,625.89	3,734.66
6	2,700.99	3,770.07	3,883.17	3,999.67	4,119.65
7	3,100.74	4,323.89	4,453.60	4,587.21	4,724.83
8	3,698.63	5,267.93	5,425.97	5,588.76	5,756.42

PART-TIME CLASSIFIED EMPLOYEES LESS THAN 75%

GROUP NUMBER	HOURLY ENTRY LEVEL	MAXIMUM TOP WITH LESS THAN 15 YRS.	MAXIMUM WITH 15 YRS. LONGEVITY	MAXIMUM WITH 20 YRS. LONGEVITY	MAXIMUM WITH 25 YRS. LONGEVITY
1	10.22	14.10	14.52	14.96	15.41
2	11.27	15.55	16.01	16.49	16.99
3	12.32	16.99	17.50	18.03	18.57
4	13.48	18.57	19.13	19.71	20.30
5	15.14	20.93	21.55	22.20	22.87
6	16.54	23.08	23.77	24.49	25.22
7	18.98	26.47	27.27	28.08	28.93
8	22.64	32.25	33.22	34.22	35.24