

**COLUMBIA GORGE  
COMMUNITY COLLEGE**

400 E. Scenic Drive, The Dalles, OR 97058

**2005-2006  
Adopted  
Budget**

Columbia Gorge Community College web site: [www.cgcc.cc.or.us](http://www.cgcc.cc.or.us)  
Telephone (541) 506-6000

# **COLUMBIA GORGE COMMUNITY COLLEGE**

## **BUDGET DOCUMENT**

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- Vision, Mission, Values & Goals
- Budget Calendar
- Budget Committee
- Legal Documents
- Budget Contents
- General Fund
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# **BUDGET MESSAGE**

# Columbia Gorge Community College

## 2005-2006 Budget Message

### **PURPOSE**

The budget message describes the Columbia Gorge Community College (CGCC) Budget Document in terms of important features, the reasons for any major changes from the previous year's approved budget, and any major changes in the College's financial policy or status. The Oregon Revised Statutes, Section 294.391, directs the Executive Officer in each municipal corporation to prepare a budget message to accompany the annual budget document.

The budget is tied to a strategic plan that must be flexible to the changing environment, and be a living document subject to revision by the Board of Education. With regard to the Colleges' key strategic focus areas; CGCC has worked hard to keep the spirit and intent of the new Oregon Community College Association (OCCA) Vision, Mission, Goals, and Objectives. The College prides itself on being a provider of choice for anytime, anywhere training and educational services focused on building vibrant communities wherever we are invited to serve. ***We have a clear focus on teaching, learning, and community support – Building Dreams and Transforming Lives.*** The summary level elements of the CGCC strategic focus are as follows:

### **Vision Statement:**

Become the first option of choice for education and training services in the communities we serve

### **Mission Statement:**

Columbia Gorge Community College builds dreams and transforms lives by providing lifelong educational programs that strengthen our community.

### **Core Values:**

- ❖ Respect for the individual
- ❖ Community focus
- ❖ Integrity
- ❖ Excellence
- ❖ Commitment to Learning

### **Goals:**

1. CGCC will provide educational programs and services that meet the needs of our students, the workforce, and the communities we serve.
2. CGCC will provide services which support the development of our students and the achievement of their educational goals.
3. CGCC will employ and develop a qualified faculty and staff and foster a supportive working and learning environment.
4. CGCC will develop and maintain strong, collaborative partnerships and relationships within our community.
5. CGCC will provide governance and administrative structures which assure institutional effectiveness through innovative leadership and ongoing planning and evaluation.
6. CGCC will build the institution's financial capability through sound planning and effective use of fiscal resources.
7. CGCC will provide efficient operational processes which support current organizational needs and directions.
8. CGCC will utilize technology to improve teaching and learning, delivery of student services, delivery of administrative services, and workplace effectiveness.
9. CGCC will provide appropriate institutional facilities which support the achievement of the institution's mission and goals.

## **NEW ACCOUNTING STANDARDS**

In June 1999, the Governmental Accounting Standards Board (GASB) released Statement No. 34 "Basic Financial Statements and Management's Discussion and Analysis for State and Local Governments" which established a new reporting format for governmental financial statements. Statement No 34 requires a comprehensive one-column look at the entity as a whole, along with recognition of depreciation on capital assets. In November 1999, GASB issued Statement No. 35 "Basic Financial Statements and Management's Discussion and Analysis for Public Colleges and Universities". The College was required to adopt these standards for the fiscal year ended June 30, 2004.

## **CHANGES IN BUDGET STRUCTURE**

As a result of the implementation of the new reporting standards, the College's account structure and chart of accounts was reviewed for ease of compliance with the new accounting standards. A new chart of accounts has been established for use in the new integrated administrative system beginning with fiscal year 2005-2006. The new account structure and chart of accounts will allow new accounting standards to be met with greater ease and allow improved management reporting. Oregon Budget Law has not changed and is still based on the fund model: General Fund, Special Revenue Funds, Capital Projects Funds, Debt Service Funds, Reserve Funds, Enterprise Funds, and Fiduciary Funds. The College budget structure is organized by fund and funds are grouped according to purpose or source of funds. New General Fund cost centers or departments have been established for improved management reporting and consistency with State and Federal reporting.

Instructional cost centers or departments have been organized and grouped consistent with student full-time equivalency (FTE) reporting to the State. The Distance Education cost center was moved from the Instruction function to the Academic Support function. The Graduation cost center was renamed as the Student Recognition cost center and placed in the Student Services function.

Special revenue funds are now grouped according to function. All instructional special revenue funds are then grouped by FTE category: General Academic Instruction, Professional Technical Education, Developmental Education, Other Reimbursable (Self-Improvement) and Non-reimbursable instruction.

References to account numbers have been removed from the printed proposed budget document for ease of budget review.

## **BUDGET DEVELOPMENT**

The proposed budget represents the best estimates of resources and expenditures to provide academic and support services for a broad range of community needs and expectations for community college services. The College's administrators, Instructional Council, and departmental staff have provided input in preparing the College budget. The budget format corresponds to the statewide classification of "revenue and expense accounting" for Oregon community colleges adopted statewide in 1994 and is prepared in compliance with Oregon Budget Law. The budget plan is subject to change by legislative and/or administrative action. The action of the Budget Committee will set limitations on appropriation levels.

## **GENERAL FUND**

### *Revenues:*

The 2005 Oregon State Legislature has yet to approve and finalize the 2005-2007 Community College Support Fund (CCSF) budget. The new funding distribution model was used to estimate the amount of State revenue for Columbia Gorge Community College. In the first year of the biennium, CGCC will receive five payments estimated to be \$4,354,771. In the second year of the biennium CGCC will receive three payments estimated to be \$3,146,138. The net working capital carryover at the end of the first year of the biennium will

reflect some of the difference in expected cash flow from the State. The proposed budget assumes averaging the estimated payments between each year of the biennium to be \$3,750,455 per year.

Federal revenues previously reported in the General Fund for the Adult Education Basic Grant and Small Business Administration Grant are now reported separately in Special Revenue Funds. The State Small Business Development Grant is now reported separately in a Special Revenue Fund.

Property tax revenues are estimated to increase by 3% with a 92% collection rate and include current and prior years' taxes for Hood River and Wasco Counties.

The tuition budget is dependent on the tuition rate, number of credits sold, and the level of write-offs. Tuition and fee revenues are budgeted on enrollment projections and proposed new rates effective Fall Term 2005. Enrollment projections for 2005-2006 are expected to be at least the same level as the current year. College staff has recommend an 5 percent increase in tuition to \$62 per credit with the service fee remaining at \$8 per credit for in-district, out-of-district and out-of-state students. The recommended amounts are consistent with the changes being recommended or approved at each of the other 17 Community Colleges. In comparison, our recommended rates are, on average, lower than many. Tuition and fees are grouped in the proposed budget in three categories: Tuition, Instructional Fees, and Special Fees.

Other revenue sources include interest, restricted gifts for nursing and other income. Sales and services revenue include kitchen use fees, library services revenue, and rental revenue.

Transfers from Special Funds are estimated to be \$214,315 and will depend on the financial results of special fund activities. The largest transfer to the General Fund is from the Building Lease Fund in the amount of \$99,523. The next largest transfer to the General Fund is from the Debt Service Fund - Wasco G.O. Bonds in the amount of \$37,566 to return a temporary loan from the General Fund due to a prior year audit adjustment to fund balance. The budget details the budgeted transfers by fund.

The Net Working Capital Carryover or Fund Balance is estimated to be \$2,100,000. The estimated un-appropriated ending fund balance for 2005-2006 is estimated to be \$1,672,777. The difference in beginning fund balance and ending fund balance is the amount of working capital needed to offset the difference between current year revenue and current year expense. A common guideline for establishing the amount of ending fund balance is 10 percent of estimated expenditures. Budget uncertainty and the level of Special Fund activity will drive the need for greater or lower fund balances. Many special revenue funds are reimbursement grants or contracts and working capital is needed to fund cash flow expenditure requirements pending the actual receipt of funds.

*Expenses:*

The proposed budget is allocated by function. Instruction accounts for 36.16 percent of the budget. Academic Support accounts for 12.03 percent of the budget. Student Services accounts for 7.8 percent of the budget. Institutional support accounts for 25.94 percent of the budget. Student financial aid accounts for 1.34% of the budget. Plant Operations and Maintenance accounts for 11.06 percent of the budget. Contingency accounts for 4.28 percent of the budget. Transfers to Special Funds represent 1 percent of the budget. Debt service accounts for 0.39 percent of the budget.

One significant change to the proposed budget is that the Nursing Special Revenue Fund activity is now reported in the new General Fund Nursing cost center.

The following table shows the allocation of expenses for the College by functional classification for the 2005-2006 proposed budget as compared to the 2004-2005 adjusted budget.

General Fund 2005-2006 Proposed Expenditures compared to 2004-2005 Adjusted Budget

Function	2005-06 Proposed Budget	2005-06	2004-05 Adjusted Budget	2004-05
Instruction	\$2,532,405	36.16%	\$2,098,293	29.85%
Academic Support	842,562	12.03%	693,467	9.86%
Student Services	546,275	7.80%	513,496	7.30%
Institutional Support	1,816,261	25.94%	1,662,242	23.64%
Student Financial Aid	93,918	1.34%	90,966	1.29%
Plant Operations & Maintenance	774,319	11.06%	983,770	13.99%
Contingency	300,000	4.28%	657,958	9.36%
Transfers	69,959	1.00%	302,834	4.31%
Debt Service	26,976	0.39%	26,976	0.38%
Total	7,002,675	100.00%	7,030,002	100.00%

*Wage, Salary, and Employer Payroll Expense Assumptions:*

The new three year faculty contract effective July 1, 2004 was signed January 4, 2005. All negotiated compensation increases for faculty employees are shown in the budget. Full-time faculty employees will receive a 4.75 percent pay increase effective September 1, 2005. Part-time faculty employees will receive a 1.5 percent cost of living increase effective September 1, 2005. Part-time faculty will advance one pay level (6.0 percent) when they have completed teaching 40 credit hours or their equivalent hours.

The classified contract expires June 30, 2006 and collective bargaining is scheduled to begin April 3, 2006. Eligible classified employees will receive a step increase of 5 percent.

Administrative and confidential employee salary schedules were redesigned in April of 2005. Based on a three year salary survey conducted by the Mountain States Community College Association, survey data from Oregon Community Colleges under 3000 FTE, and Oregon Employment Department data, the salary schedule was built for 15 steps within three administrative categories. The CGCC Board of Directors approved this new schedule on May 10, 2005. As a result of this realignment, pay levels were assigned to personnel based upon performance, longevity, and experience. The net impact is a budget increase of 4.53%. No other increases are anticipated from this schedule adjustment in this budget year.

The budget document details other payroll expenses within each cost center/department or special fund. Social security taxes include 6.2% FICA and 1.45% Medicare tax. Workers' compensation premiums are estimated to be 8.8% of wages for custodial and maintenance employees and 0.8% of wages for all other employees. The State Workers Benefit Fund Assessment to employers is based on the estimated rate of 1.8 cents per hour worked. Unemployment insurance tax is estimated to remain at 1.7% of wages up to \$27,000 per year. The Oregon Public Employees Retirement System (OPSRP) rate is 15.73% of wages which is the total of the payment to PERS of 5.02% plus the 10.71% rate credit that funds the debt service of the pension bonds. The OPSRP rate for new members after January 1, 2004 is 8.04%. Changes in the PERS employer rates due to litigation are pending and will affect future employer rates. Disability, life insurance, and accidental death and dismemberment insurance premiums are calculated for full-time employees and are based on expected renewal rates. The life insurance rate is expected to increase by \$0.40 to \$2.80 per \$10,000 coverage. Health insurance premiums are estimated to increase by 10% at the October 1, 2005 renewal. Estimates of employer-paid health insurance premiums for full-time employees vary by plan and number of covered dependents.

## **SPECIAL FUNDS**

Per Oregon Budget Law requirements, the budget document includes all special funds with actual financial or budget data since 2002-2003.

The following special funds will become inactive at the close of the 2004-2005 fiscal year due to program, contract, or grant changes:

- Nursing Program Special Fund
- Cultural Diversity Grant
- Mid-Columbia Council of Governments Contracts Fund

The following new funds are included in the proposed budget:

- Federal Small Business Administration SBDC Grant
- State SBDC Grant
- Title II AEFLA Comprehensive Grant
- Debt Service Fund – District G.O. Bonds
- Reserve Fund – Facilities and Grounds Maintenance

The following active special funds have significant budget changes in 2005-2006 as compared to 2004-2005:

- The Residential Lease Fund budgets for a \$25,000 residual transfer to the General Fund with no contracts expected for 2005-2006.
- The Department of Labor Nursing Fund budgets for the second year of the grant.
- The Department of Education Nurse Training Grant accounts for remaining expenditures to close the one year Federal grant for nurse training.
- The Basic Skills Contracts Fund accounts for the estimated contract with the South Wasco County Union High School.
- The Elderhostel Fund budgets for an estimated beginning fund balance and residual transfer to the General Fund.
- The Regional Workforce Board Services Fund budgets for the increase in local support from Workforce partners including a transfer from the General Fund in the amount of \$6,000.
- The Wasco County Inter-Government Agreement Fund budgets for a residual transfer to the General Fund with no contract expected for 2005-2006.
- The Capital Projects Fund budgets for the expenditure of the 2005 general obligation bond proceeds and interest.
- The three Debt Service Funds' budgets are based on the debt service schedules.
- The College Bookstore Enterprise Fund budgeted revenue is estimated to remain the same. The budgeted level of staff support reflects current staffing levels.

## **BUDGET PRIORITIES**

The proposed budget includes expenditures to support additional course sections, a new full-time faculty position, faculty and curriculum development, development of more distance learning courses and infusing the greater use of technology in the classroom. For 2004-05, the new Instructional Leadership Team implemented new strategies to offer a more diversified offering of courses, explored a variety of time frames in which to offer classes to meet needs of students, closed a program with declining enrollment, and is creating a new pre-engineering program. The Nursing Simulation Laboratory is near full completion as this is being written. The lab will expand learning scenarios for Health Occupations and Nursing students enrolled at the College in addition to being available for training by district health organizations.

The proposed budget includes funding for increasing from .43 FTE to .75 FTE of the Career Counselor position to improve student success. Increased funds for marketing and publications are included in the budget. Budget for Phi Theta Kappa officers pay is proposed.

The voters in the College district approved Measure 33-35 in November 2004 with a 59% yes vote to support \$18.5 million dollars in general obligation bonds. The bonds were sold May 12, 2005. The Facilities Master Plan has been approved by the College Board of Education and has been submitted to the City of The Dalles



Planning Office for approval. The College is now in the process of developing an Academic Master Plan that will guide instructional budget, staffing, and curricula decisions in addition to capital construction in terms of facilities, technology, grounds, and site location. Demolition, deconstruction, and construction activities will begin in Fall term 2005 in The Dalles. The identification of potential College sites in Hood River is in process. The proposed budget supports increased staffing to support the capital construction and grants administration through continued funding of staff positions added in 2004-2005 either through the General Fund or Special Revenue Funds.

Administrative restructuring is included in the budget as the Executive Director of Resource Development and SBDC is redirected to focus on human resources and resource development while maintaining the position of Director of Small Business Development Center. The Community Education coordinator position is reclassified to reflect supervisory responsibilities. The Special Projects Manager position is continued and budgeted in the President's Office. The 2004-2005 secretarial position in the Business Office is continued in the proposed General Fund budget and a one year grants position is budgeted in the Department of Labor Nursing Grant Fund.

The proposed budget accounts for the implementation of the new integrated administrative system to include annual software licensing payments to Rogue Community College for ongoing technical support. Consulting and software costs for the conversion of certain Fundware financial software modules to support payroll are also included. The budget reflects increased costs anticipated with on-line student accounts receivable payments. Implementation of these software programs are expected to improve services to students and staff, increase operating efficiency and provide increased management tools for managing complex budgets and financial data.

#### **SUMMARY**

The proposed 2005-2006 budget has been prepared in the face of uncertainties in the level of future State funding for the Community College Support Fund, PERS reform measures, other employer payroll expense increases, and the availability of State Capital infrastructure matching funds. Limited available resources and increased costs of operation will continue to challenge the College in providing high quality academic and support services to the district.

# **VISION, MISSION, VALUES & GOALS**



# **Columbia Gorge Community College**

## **Vision, Mission, Values and Goals**

### **Vision:**

Become the first option of choice for education and training services in the communities we serve

### **Mission:**

Columbia Gorge Community College builds dreams and transforms lives by providing lifelong educational programs that strengthen our community.

### **Values:**

- ❖ Respect for the individual
- ❖ Community focus
- ❖ Integrity
- ❖ Excellence
- ❖ Commitment to Learning

### **Goals:**

1. CGCC will provide educational programs and services that meet the needs of our students, the workforce, and the communities we serve.
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6. CGCC will build the institution's financial capability through sound planning and effective use of fiscal resources.
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9. CGCC will provide appropriate institutional facilities which support the achievement of the institution's mission and goals.

# **BUDGET CALENDAR**

**COLUMBIA GORGE COMMUNITY COLLEGE  
BUDGET CALENDAR**

**For Fiscal Year July 1, 2005 - June 30, 2006**

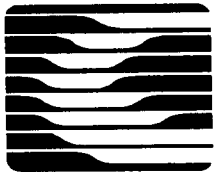
<b>2005</b>	<b>Action</b>
February 8 (Tuesday)	<p><b>College Board of Education Meeting</b></p> <ul style="list-style-type: none"> <li>• Appoint Budget Officer</li> <li>• Adopt Budget Calendar</li> <li>• Appoint Budget Committee Members</li> </ul>
May 1-21	<p><b>Publication</b></p> <p>Publish First Public Notice of First Budget Committee Meeting (Publish 5-30 days prior to First Budget Committee Meeting)</p> <ul style="list-style-type: none"> <li>• The Dalles Chronicle</li> <li>• Hood River News</li> </ul>
May 6-26	<p><b>Publication</b></p> <p>Publish Second Public Notice of First Budget Committee Meeting (Publish 5-30 days prior to First Budget Committee Meeting separated by at least 5 days from the first publication)</p> <ul style="list-style-type: none"> <li>• The Dalles Chronicle</li> <li>• Hood River News</li> </ul>
May 31 (Tuesday) 6:00 pm	<p><b>Budget Committee Meeting #1 (The Dalles)</b></p> <p>The Budget Committee meets as needed to revise and complete the budget.</p>
June 7 (Tuesday) 6:00 pm	<p><b>Budget Committee Meeting #2 (The Dalles)</b></p> <p>Budget Committee Approves Budget No Later Than June 7</p>
May 29-June 23	<p><b>Publication</b></p> <p>Publish Notice of Budget Hearing and Financial Summary (Publish 5-30 days prior to Budget Hearing)</p> <ul style="list-style-type: none"> <li>• The Dalles Chronicle</li> <li>• Hood River News</li> </ul>
June 28 (Tuesday)	<p><b>College Board of Education Meeting &amp; Budget Hearing (The Dalles)</b></p> <p>Board of Education holds Budget Hearing Adopt Budget, Make Appropriations, Levy Tax and Categorize Tax</p>
July 15, 2005	<p><b>Budget Officer Certifies Budget to County Assessors by July 15</b></p>

**COLUMBIA GORGE COMMUNITY COLLEGE  
COMPLETED BUDGET PROCESS**

**For Fiscal Year July 1, 2005 - June 30, 2006**

<b>2005</b>	<b>Action</b>
February 8	<p><b>College Board of Education Meeting</b></p> <ul style="list-style-type: none"> <li>• Appoint Budget Officer</li> <li>• Adopt Budget Calendar</li> <li>• Appoint Budget Committee Members</li> </ul>
May 7 (Hood River News) May 8 (The Dalles Chronicle)	<p><b>Publication</b></p> <p>Publish First Public Notice of First Budget Committee Meeting (Publish 5-30 days prior to First Budget Committee Meeting)</p> <ul style="list-style-type: none"> <li>• The Dalles Chronicle</li> <li>• Hood River News</li> </ul>
May 14 (Hood River News) May 15 (The Dalles Chronicle)	<p><b>Publication</b></p> <p>Publish Second Public Notice of First Budget Committee Meeting (Publish 5-30 days prior to First Budget Committee Meeting separated by at least 5 days from the first publication)</p> <ul style="list-style-type: none"> <li>• The Dalles Chronicle</li> <li>• Hood River News</li> </ul>
May 31	<p><b>Budget Committee Meeting #1 (The Dalles)</b></p> <p>The Budget Committee meets as needed to revise and complete the budget.</p>
June 7 Cancelled	<p><b>Budget Committee Meeting #2 (The Dalles)</b></p> <p>Budget Committee Approves Budget No Later Than June 7</p>
June 18 (Hood River News) June 19 (The Dalles Chronicle)	<p><b>Publication</b></p> <p>Publish Notice of Budget Hearing and Financial Summary (Publish 5-30 days prior to Budget Hearing)</p> <ul style="list-style-type: none"> <li>• The Dalles Chronicle</li> <li>• Hood River News</li> </ul>
June 28	<p><b>College Board of Education Meeting &amp; Budget Hearing (The Dalles)</b></p> <p>Board of Education holds Budget Hearing Adopt Budget, Make Appropriations, Levy Tax and Categorize Tax</p>
July 15, 2005	<p><b>Budget Officer Certifies Budget to County Assessors by July 15</b></p>

# **BUDGET COMMITTEE**



# COLUMBIA GORGE COMMUNITY COLLEGE

400 EAST SCENIC DRIVE  
THE DALLES, OREGON 97058  
(541) 296-6182 • FAX (541) 298-3104

## BUDGET COMMITTEE FOR THE 2005-06 BUDGET

Position #	Name	County	Term Ending
1	M.D. VanValkenburgh Board Member	Wasco	June 30, 2005
2	Dr. James R. Willcox Board Member	Wasco	June 30, 2005
3	Dave Fenwick Board Member	Hood River	June 30, 2007
4	Christie Reed Board Member	Hood River	June 30, 2007
5	Dr. Ernie Keller Board Member	Wasco	June 30, 2005
6	Mike Schend Board Member	Hood River	June 30, 2007
7	Charleen Cobb Board Member	Wasco	June 30, 2005
8	Lynn Guenther	Hood River	June 30, 2005
9	Stuart Watson	Hood River	June 30, 2005
10	Roger Schock	Hood River	June 30, 2006
11	Doni Polehn	Wasco	June 30, 2006
12	Charles Toole	Wasco	June 30, 2006
13	Mary Kramer	Wasco	June 30, 2007
14	Jack Hay	Wasco	June 30, 2007

Board Members serve a four-year term. Budget Committee position numbers 8 through 14 serve a three-year term.



# **LEGAL DOCUMENTS**

# Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property for Education Districts

# FORM ED-50 2005-2006

To assessor of Hood River County

- File no later than JULY 15.
- Be sure to read instructions in the 2005-2006 Notice of Property Tax Levy Forms and Instruction booklet

Check here if this is an amended form.

The Columbia Gorge Community College has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Hood River County. The property tax, fee, charge or assessment is categorized as stated by this form.

<u>400 East Scenic Drive</u> Mailing Address of District	<u>The Dalles</u> City	<u>OR</u> State	<u>97058</u> Zip
<u>Saundra Buchanan</u> Contact Person	<u>Chief Financial Officer</u> Title	<u>541-298-3105</u> Daytime Telephone	<u>7/13/2005</u> Date

### CERTIFICATION - Check one box.

- The tax rate of levy amounts certified in Part I are within the tax rate of levy amounts approved by the budget committee.
- The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

### PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits		
		Rate	-or- Dollar Amount	
1. Permanent rate limit tax (per \$1000) . . . . .	1	<b>0.2703</b>		Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax . . . . .	2			
3. Local option capital project tax . . . . .	3			
4. Levy for "Gap Bonds" . . . . .	4			
5a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 . . . . .	5a		<b>0</b>	
5b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 . . . . . (District-wide)	5b		<b>1,196,020</b>	
5c. Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 5a + 5b) . . . . .	5c		<b>1,196,020</b>	

### PART II: RATE LIMIT CERTIFICATION

6. Permanent rate limit in dollars and cents per \$1,000 . . . . .	6	<b>0.2703</b>
7. Date received voter approval for rate limit if new district . . . . .	7	
8. Estimated permanent rate limit for newly merged/consolidated district . . . . .	8	

### PART III: SCHEDULE OF LOCAL OPTION TAXES - Enter all local option taxes on this schedule. If there are more than three taxes, attach a sheet showing the information for each.

Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First year levied	Final year to be levied	Total tax amount -or- rate authorized per year by voters

150-504-075-6 (Rev. 12-04)

(see the back for worksheet for lines 51, 5b, and 5c)

**File with your assessor no later than JULY 15, unless granted an extension in writing.**

# Notice of Property Tax and Certification of Intent to Impose a Tax, Fee, Assessment or Charge on Property for Education Districts

# FORM ED-50 2005-2006

To assessor of Wasco County

- File no later than JULY 15.
- Be sure to read instructions in the 2005-2006 Notice of Property Tax Levy Forms and Instruction booklet

Check here if this is an amended form.

The Columbia Gorge Community College has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Wasco County. The property tax, fee, charge or assessment is categorized as stated by this form.

400 East Scenic Drive Mailing Address of District  
The Dalles City  
OR State  
97058 Zip  
Sandra Buchanan Contact Person  
Chief Financial Officer Title  
541-298-3105 Daytime Telephone  
7/13/2005 Date

### CERTIFICATION - Check one box.

- The tax rate of levy amounts certified in Part I are within the tax rate of levy amounts approved by the budget committee.
- The tax rate of levy amounts certified in Part I were changed by the governing body and republished as required in ORS 294.435.

### PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits		
		Rate -or- Dollar Amount		
1.	Permanent rate limit tax (per \$1000) .....	1	<b>0.2703</b>	Excluded from Measure 5 Limits Amount of Levy
2.	Local option operating tax .....	2		
3.	Local option capital project tax .....	3		
4.	Levy for "Gap Bonds" .....	4		
5a.	Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 ... (Wasco Co)	5a	<b>782,923</b>	
5b.	Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 ... (District-wide)	5b	<b>1,196,020</b>	
5c.	Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 5a + 5b) .....	5c	<b>1,978,943</b>	

### PART II: RATE LIMIT CERTIFICATION

6.	Permanent rate limit in dollars and cents per \$1,000 .....	6	<b>0.2703</b>
7.	Date received voter approval for rate limit if new district .....	7	
8.	Estimated permanent rate limit for newly merged/consolidated district .....	8	

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Purpose (operating, capital project, or mixed)	Date voters approved local option ballot measure	First year levied	Final year to be levied	Total tax amount -or- rate authorized per year by voters

## Board Resolution

RESOLUTION AUTHORIZING COLUMBIA GORGE COMMUNITY COLLEGE DISTRICT TO SUBMIT MEASURE TO VOTERS AT THE NOVEMBER 2, 2004 ELECTION THAT AUTHORIZES THE COLLEGE TO ISSUE GENERAL OBLIGATION BONDS FOR CAMPUS IMPROVEMENTS AND CONSTRUCTION OF NEW INSTRUCTIONAL BUILDINGS AT THE DALLES CAMPUS AND IN HOOD RIVER COUNTY.

**WHEREAS**, the Board of Directors of Columbia Gorge Community College finds that it is necessary to construct new classroom buildings and renovate existing facilities in order to meet the demand for high quality job training, college transfer and adult basic education programs to residents of the district; and

**WHEREAS**, The Board has determined that the district cannot meet the continuing demand for skilled and trained nurses and other health care workers without expanding and improving its science and technology classrooms; and

**WHEREAS**, The Board has determined that it is imperative that condemned and unsafe buildings on The Dalles campus be removed to ensure the health and safety of students attending classes there; and

**WHEREAS**, the Board knows that the bond measure will protect the taxpayers' investment in the college by repairing and maintaining the existing buildings and making the campus safe; and

**WHEREAS**, the bond measure will enable the college to tap into available state and federal matching funds; and

**WHEREAS**, the Board recognizes that delay in issuing bonds will result in further deterioration of existing facilities and loss of educational services to residents of Hood River and Wasco Counties, and

**WHEREAS**, the Board has determined that low interest rates, combined with retiring bonded indebtedness from other taxing entities in Wasco County, make this year an excellent opportunity to invest in the college and to lessen the tax impact on property owners in the district;

### **THEREFORE, BE IT RESOLVED**

That the Board of Directors submits to qualified voters of the District the question of contracting general obligation bonded indebtedness not to exceed \$18.5 million. The bonds will mature in 21 years or less. The proceeds of the sale of the bonds will be used to construct a new health science and nurse training classroom building at The Dalles campus, build an educational center in Hood River County, improve technology and safety of existing campus buildings and grounds, remove condemned and unsafe buildings, equip, furnish and pay for related capital expenses and improve district facilities, pay for the cost of issuing the bonds and all other related costs.

The election shall be held at the regular General Election November 2, 2004.

### **BE IT FURTHER RESOLVED THAT**

The Board approves the ballot title and explanatory statement attached to the resolution, and directs the President to deliver the appropriate measure notice and explanatory statement to the Elections Officer of Wasco County, Oregon no later than September 2, 2004.

ADOPTED by the Board of Directors of Columbia Gorge Community College on August 10, 2004.

**CGCC Explanatory Statement (500 words)**

**Columbia Gorge Community College is the only LOCAL resource for job training, college transfer, adult basic education and advanced placement for high school students.**

- Since 1977 Columbia Gorge Community College has provided pathways to better jobs and higher education for thousands of Gorge residents.
- Enrollment in CGCC has grown by 50 percent since 1994 when the main campus moved to its current location.
- In 2000, the college expanded its services to Hood River County residents. Many more adults and high school age students began enrolling in training and education programs as well as advanced placement courses.
- Residents who want to take college transfer classes can save money by attending CGCC for the first two years and then transferring to a four-year college. CGCC offers 20 different credit programs leading to associate of arts, associate of science degrees, associate of applied science degrees and one year certificates.
- Adults who have not completed high school can get the skills they need by taking college and job training courses through CGCC.

**Columbia Gorge Community College offers job training for careers in nursing, electronic engineering technology and other fields that meet community needs.**

- The College's four-year old nursing program has graduated highly skilled registered nurses who now work in our local hospitals and health care centers. The need for skilled health care workers and nurses is growing, and the college is working closely with area hospitals to keep our program strong.
- The Electronic Engineering Technology program grew out of a partnership with Intel, the US Army Corps of Engineers and Bonneville Power Administration.
- The Port of Hood River is a key partner in making the College's Hood River Center available to local residents.

**The Columbia Gorge Community College Bond Measure will improve higher education and job training services to local Gorge residents.**

- The bond will help pay for a larger, up-to-date nursing and health science training facility so that the college can educate more people to work in our local hospitals.
- The bond will fund much-needed technology, classroom and library improvements so that students train on modern equipment for good jobs in the community.
- In recent years, the main campus has been stretched to the limit. Older buildings on the campus have deteriorated to a point of being hazardous. The bond will make the main campus safe and bring existing buildings and grounds into a safer and better condition.
- The bond will provide funds to establish a facility in Hood River for higher education, adult basic education, job training and advanced placement courses for high school students.

**Protect the community's investment in Columbia Gorge Community College.**

**NOTICE OF MEASURE ELECTION:**  
Columbia Gorge Community College District  
Hood River County and Wasco County, Oregon

NOTICE IS HEREBY GIVEN that on November 2, 2004, an election will be held within the boundaries of the Columbia Gorge Community College District, Hood River County and Wasco County, Oregon. The following question will be submitted to the qualified voters thereof:

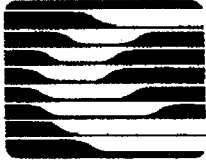
**CAPTION:** General Obligation Bonds for Classroom Buildings and Technology Improvements.

**QUESTION:** Shall the college be authorized to issue general obligation bonds for health science training and classroom facilities, not exceeding \$18.5 million? If the bonds are approved, they will be payable from taxes on property or property ownership that are not subject to the limits of Sections 11 and 11b, Article XI of the Oregon Constitution.

**SUMMARY:** If approved, this measure will provide the college with funds to improve job training programs and expand higher educational offerings to area residents. Projects will include:

- Constructing a new nurse training and health sciences building;
- Adding classrooms and labs, upgrading the library and modernizing instructional technology for college transfer, basic skills and workforce training programs;
- Renovating leaking roofs and making other improvements to address environmental, fire and safety concerns and to prolong building life;
- Restoring existing campus buildings and grounds to a safe and sound condition;
- Removing condemned and unusable buildings;
- Purchasing property in Hood River County for classrooms and labs to provide job training, college transfer, and adult basic education programs, as well as expanding opportunities for high school students;

Bonds will not exceed \$18.5 million, and will include bond issuance costs. The bonds may be issued in one or more series and will mature in 21 years or less from date of issuance.



# COLUMBIA GORGE COMMUNITY COLLEGE

400 EAST SCENIC DRIVE  
THE DALLES, OREGON 97058  
(541) 296-6182 • FAX (541) 298-3104

MINUTES  
BOARD OF EDUCATION MEETING  
*Tuesday, August 10, 2004*  
7:00 P.M.

ATTENDANCE:

Dave Fenwick	Saundra Buchanan	Stephanie Meagher
Charleen Cobb	Dennis Whitehouse	Dan Spatz
Dr. Frank Toda	Dr. Hyacinth Williams	
Mike Schend	Bob Cole	
Christie Reed	Karen Carter	
Dr. James Willcox	Dr. P.K. Swartz	
M.D. Van Valkenburgh	Bill Bohn	

**CALL TO ORDER:**

Mike Schend called the meeting to order at 7:03 p.m.

**1.0 APPROVAL OF MINUTES**

The minutes of the July 13, 2004 work session and board meeting were approved.

**2.0 VISITORS**

None

**3.0 INTRODUCTIONS**

**3.1 New Personnel**

Dr. Toda introduced the new Dean of Instruction, Dr. Susan J. Wolff. Dr. Wolff introduced two of her new instructional directors, Ms. Marilyn McGuire-Sessions, Director of Nursing and Health Occupations and Dr. Hyacinth Williams, Director of Math, Science, Business and Technology.

**4.0 BUSINESS ITEMS**

**4.1 Technology Center Resolution**

**MOTION #1 - APPROVED**

Dr. James Willcox moved that the CGCC Board of Directors, in recognition of Congressman Greg Walden's contributions and support to the Columbia Gorge Community and to Columbia Gorge Community College, resolves that the new technology

**center being opened at the CGCC Hood River site shall be named, The Greg Walden Technology Center. Christie Reed seconded. Motion passed unanimously.**

**4.2 Bond Campaign  
4.2.1 Ballot Title**

Bob brought the board resolution, notice of measure election and explanatory statement to the board for their approval.

**MOTION #2 – APPROVED**

**Christie Reed moved to approve the ballot title and explanatory statement attached to the resolution, and directs the President to deliver the appropriate measure notice and explanatory statement to the Elections Officer of Wasco County, Oregon no later than September 2, 2004. Charleen Cobb seconded. Motion was tabled for discussion after the executive session.**

**4.2.2 Campaign Strategies**

Bob Cole advised of the activities that will be taking place for the bond, including letter writing campaign, yard signs, postcards, etc. The college was able to borrow 157 yard signs from OCCC to encourage a positive vote for the bond. Bob is also working on building the Yes Campaign although no fundraising can begin until the board approves the ballot title. The committee has started meeting to develop strategies and identify members. The informational campaign will work on the advice of the campaign manager.

Bob updated the board on the retention of Jan Coulton as the Campaign Manager. Jan has attended 2 meetings of the campaign committee and is working closely with Bob.

**4.2.3 Board Involvement**

Bob and Mike Schend discussed committees and areas where the board can be involved with the bond. Mike asked each board member to indicate in which area they would like to serve.

**5.0 REPORT ITEMS**

**5.1 Instructional Update**

Dr. Susan Wolff, Dean of Instruction, gave a brief instructional



services update to the board. She shared some of her goals for her first year.

**5.2 Hood River Center Update**

Dennis Whitehouse, Director of Campus Services, updated the board on the progress of the Hood River Center. Dennis also advised the board of the change to the smoking areas at the college. The new smoking area will be in cards or the parking lot only.

**5.3 Student Profile**

Karen Carter, Dean of Students, presented the board with the 2003-2004 Student Profile.

**5.4 Critical Dates**

Dr. Toda reviewed upcoming critical dates and critical activities.

**6.0 EXECUTIVE SESSION**

The board moved into executive session at 8:30 p.m.  
The board moved out of executive session at 9:19 p.m.

**Dr. James Willcox moved to adopt the bond resolution as previously presented. M.D. Van Valkenburgh seconded. The motion passed unanimously.**

**7.0 ADJOURNMENT**

Mike Schend adjourned the meeting at 9:20 p.m.

  
As recorded by Stephanie Meagher, Assistant to the Board

**A RESOLUTION OF THE BOARD OF EDUCATION OF COLUMBIA GORGE  
COMMUNITY COLLEGE DISTRICT, HOOD RIVER & WASCO COUNTIES, OREGON  
CANVASSING THE MEASURE ABSTRACTS, DETERMINING AND DECLARING THE  
RESULTS OF THE ELECTION**


WHEREAS, the Board of Education of Columbia Gorge Community College District, Hood River & Wasco Counties, Oregon (the "District") submitted to the electors of the District at an election on November 2, 2004 a general obligation bond measure (the "Measure") in the principal amount not to exceed \$18,500,000 to acquire land and make improvements to the facilities of the District, all as described in the ballot title for the Measure; and

WHEREAS, the Board of Education of Columbia Gorge Community College District has canvassed the abstracts of Measure 33-43 and determines the results of the election to be:

	Yes	% Yes	No	% No	Total	Total %
Wasco County	6,984	61%	4,404	39%	11,388	56%
Hood River County	5,085	57%	3,851	43%	8,936	44%
Total District	12,069	59%	8,255	41%	20,324	100%

WHEREAS, the Board of Education of Columbia Gorge Community College District has declared that the electors of the District voting on the Measure approved of the issuance of general obligation bonds in the principal amount not to exceed \$18,500,000; and

NOW, THEREFORE, BE IT RESOLVED that the Board of Education of the District approves the official abstracts of Hood River and Wasco Counties.

  
12-7-04

**NOTICE OF DISTRICT MEASURE ELECTION**

**FILED  
WASCO COUNTY**

33-43

Columbia Gorge Community College 2004 AUG 13 P 2: 52  
(Name of District)

KAREN LEBRETON COATS  
COUNTY CLERK

Notice is hereby given that on November 2, 2004  
(Date of Election)

A measure election will be held in Wasco and Hood River Counties, Oregon.  
(Name of County or Counties)

The following shall be the ballot title of the measure to be submitted to the district's voters on this date:

**CAPTION (10 Words)**

General Obligation Bonds for Classroom Buildings and Technology Improvements.

**QUESTION (20 Words)**

Shall the district be authorized to issue general obligations bonds for health science training and classroom facilities, not exceeding \$18.5 million? If the bonds are approved, they will be payable from taxes on property or property ownership that are not subject to the limits of Sections 11 and 11b, Article XI of the Oregon Constitution.

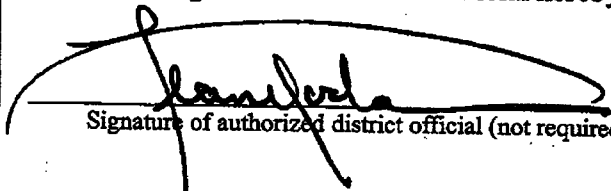
**SUMMARY (175 Words)**

If approved, this measure will provide Columbia Gorge Community College with funds to improve job training programs and expand higher educational offerings to area residents. Projects will include:

- Constructing a new nurse training and health sciences building;
- Adding classrooms and labs, upgrading the library and modernizing instructional technology for college transfer, basic skills and workforce training programs;
- Renovating leaking roofs and making other improvements to address environmental, fire and safety concerns and to prolong building life;
- Restoring existing campus buildings and grounds to a safe and sound condition;
- Removing condemned and unusable buildings;
- Purchasing property in Hood River County for classrooms and labs to provide job training, college transfer, and adult basic education programs, as well as expanding opportunities for high school students;

Bonds will not exceed \$18.5 Million, and will include bond issuance costs. The bonds may be issued in one or more series and will mature in 21 years or less from date of issuance.

The following authorized district official hereby certifies the above ballot title is true and complete.

  
\_\_\_\_\_  
Signature of authorized district official (not required to be notarized)

August 12, 2004  
Date signed

Dr. Frank Toda  
Printed name of authorized district official

President  
Title

37 GOV'T PAY REDUCE PROP VALUE

( Elect 1)

YES

7307 60.18%

NO

4191 34.52%

.....  
 Total Votes Cast 12140  
 Number Under Votes 614 5.05%  
 Number Over Votes 28 .23%

38 ABOLISHES SAIF

( Elect 1)

YES

4245 34.96%

NO

7127 58.70%

.....  
 Total Votes Cast 12140  
 Number Under Votes 749 6.16%  
 Number Over Votes 19 .15%

33-43 CBCC GEN OBLIGATION BONDS

( Elect 1)

YES

6984 58.20%

NO

4404 36.70%

.....  
 Total Votes Cast 12000  
 Number Under Votes 604 5.03%  
 Number Over Votes 8 .6%

TOTAL BALLOTS CAST

12140

TOTAL TYPE 1 BALLOTS

12140

49 09:46:46 11/10/04 Grand Total - Off

49 09:47:26 11/10/04 Status Report - On

49 09:47:26 11/10/04 Print Button

CERTIFIED TO BE A TRUE AND CORRECT  
 COPY OF THE ORIGINAL DOCUMENT ON  
 FILE IN THE  
 RECORDS OF MY OFFICE  
 KAREN LEBENTON COUNTY, Tarrant County Clerk  
 By Karen LeBenton  
 Date 11/22/04 Deputy  
 The Dallas, TX

SED Form

2. 155

STATE OF OREGON

ABSTRACT OF VOTES FOR GENERAL, PRIMARY AND SPECIAL ELECTIONS

Separate sheets for Democratic, Republican, Nonpartisan, other candidates.

Separate Sheets for

2. National committeeperson	5. U. S. Senator & Congressperson	8. State Senators
1. President	3. Delegates at Large	6. State Offices
Vice-President	4. Delegates - Districts	7. Judicial Offices
		9. State Represent
		10. Others

OFFICE OR MEASURE  
 Columbia Gorge  
 Community College  
 General Obligation Bond  
 HOOD RIVER COUNTY  
 General Election  
 November 2, 2004

NAME OR NUMBER OF PRECINCT

CANDIDATE OR MEASURE	1	2	3	4	5	6	7	8	9	10	11	12	13	Total
yes	742	714	357	809	409	410	275	274	84	307	364		310	6085
no	379	469	183	533	398	297	298	216	73	307	353		355	3851
under votes	79	78	31	57	36	35	21	34	8	25	30		35	469
over votes	0	0	0	0	0	0	0	0	0	0	0		0	0
total votes cast	1200	1261	571	1399	843	742	594	524	165	639	777	0	700	9405

I certify the votes recorded on this abstract correctly summarize the tally of votes cast at the election indicated.

*Sandra E. Berry*  
Sandra E. Berry, Dir Records/Assessment

DATE OF ABSTRACT  
11/22/2004

Certified to be a true and correct copy of the ORIGINAL.  
Dept. of Records & Assessment  
by SB; Deputy

**COLUMBIA GORGE COMMUNITY COLLEGE  
RESOLUTIONS ADOPTING THE FISCAL YEAR 2005-06 BUDGET  
MAKING APPROPRIATIONS, LEVYING TAXES, AND CATEGORIZING THE TAXES**

**Resolution Adopting the Budget:**

Be it resolved that the Board of Education of Columbia Gorge Community College hereby adopts the budget for the fiscal year 2005-06, as approved by the Budget Committee on May 31, 2005 with subsequent amendments by the Board of Education, in the total amount of \$32,705,782 and now on file in the College Business Office.

**Resolution Making Appropriations:**

Be it resolved that the amounts for the fiscal year beginning July 1, 2005, and for the purposes shown below are hereby appropriated:

**GENERAL FUND**

Appropriations by Budget Category:

Instruction	\$	2,532,502
Academic Support		842,562
Student Services		546,275
Institutional Support		1,816,261
Financial Aid		93,918
Plant Operation & Maintenance		774,319
Contingency		300,000
Debt Service		26,976
Transfers to Special Funds		69,959
<b>Total General Fund Appropriations</b>	<b>\$</b>	<b>7,002,772</b>
Total Unappropriated Ending Fund Balance		1,672,680
<b>Total General Fund Requirements</b>	<b>\$</b>	<b>8,675,452</b>

**SPECIAL REVENUE FUNDS**

**Carl D. Perkins Title I Grants Fund**

Personal Services		\$64,347
Materials & Services		18,334
<b>Total Appropriation</b>		<b>\$82,681</b>
Total Unappropriated Ending Fund Balance		0
<b>Total Requirements</b>		<b>\$82,681</b>

**Dept of Labor Nursing Grant Fund**

Personal Services		\$541,884
Materials & Services		285,699
Capital Outlay		70,878
<b>Total Appropriation</b>		<b>\$898,461</b>
Total Unappropriated Ending Fund Balance		0
<b>Total Requirements</b>		<b>\$898,461</b>

**Department of Education Nurse Training Grant Fund**

Personal Services		\$1
Materials & Services		179,424
Capital Outlay		29,056
<b>Total Appropriation</b>		<b>\$208,481</b>
Total Unappropriated Ending Fund Balance		0

Total Requirements	<u><u>\$208,481</u></u>
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**Customized Training Fund**

Personal Services	\$84,663
Materials & Services	62,337
Transfers	5,000
<b>Total Appropriation</b>	<u><b>\$152,000</b></u>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u><u>\$152,000</u></u>

**Corps of Engineers Fund**

Personal Services	\$15,759
Materials & Services	8,637
Transfers	104
<b>Total Appropriation</b>	<u><b>\$24,500</b></u>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u><u>\$24,500</u></u>

**Small Business Development Center Program Income Fund**

Personal Services	\$26,932
Materials & Services	29,324
<b>Total Appropriation</b>	<u><b>\$56,256</b></u>
Total Unappropriated Ending Fund Balance	21,244
Total Requirements	<u><u>\$77,500</u></u>

**Federal SBA Small Business Development Center Grant Fund**

Personal Services	\$29,539
Materials & Services	711
<b>Total Appropriation</b>	<u><b>\$30,250</b></u>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u><u>\$30,250</u></u>

**State Small Business Development Center Grant Fund**

Personal Services	\$32,928
Materials & Services	8,404
<b>Total Appropriation</b>	<u><b>\$41,332</b></u>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u><u>\$41,332</u></u>

**Fundamentals of Caregiving Contract Fund**

Personal Services	\$1,279
Materials & Services	10,276
Transfers	4,945
<b>Total Appropriation</b>	<u><b>\$16,500</b></u>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u><u>\$16,500</u></u>

**Title II AEFLA Comprehensive Grant Fund**

Personal Services	\$90,000
<b>Total Appropriation</b>	<u><b>\$90,000</b></u>
Total Unappropriated Ending Fund Balance	0

Total Requirements	<u><u>\$90,000</u></u>
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**Accountability Grant Fund**

Personal Services	\$18,137
Materials & Services	2,863
<b>Total Appropriation</b>	<u><b>\$21,000</b></u>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u><u>\$21,000</u></u>

**Program Improvement Grant Fund**

Personal Services	\$3,365
Materials & Services	3,225
<b>Total Appropriation</b>	<u><b>\$6,590</b></u>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u><u>\$6,590</u></u>

**Outreach Tutoring Grant Fund**

Personal Services	\$10,426
Materials & Services	574
<b>Total Appropriation</b>	<u><b>\$11,000</b></u>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u><u>\$11,000</u></u>

**English Language Civics Grant Fund**

Personal Services	\$38,291
Materials & Services	709
<b>Total Appropriation</b>	<u><b>\$39,000</b></u>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u><u>\$39,000</u></u>

**Basic Skills Contracts Fund**

Personal Services	\$20,192
<b>Total Appropriation</b>	<u><b>\$20,192</b></u>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u><u>\$20,192</u></u>

**Gorge Literacy Fund**

Materials & Services	\$4,000
<b>Total Appropriation</b>	<u><b>\$4,000</b></u>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u><u>\$4,000</u></u>

**Non-Reimbursable Community Education Fund**

Personal Services	\$11,690
Materials & Services	14,310
Transfers	\$4,000
<b>Total Appropriation</b>	<u><b>\$30,000</b></u>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u><u>\$30,000</u></u>

**Elderhostel Fund**



Personal Services	\$4,803
Materials & Services	73,812
Transfers	6,385
<b>Total Appropriation</b>	<b>\$85,000</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<b>\$85,000</b>

**Incentive Grant Fund**

Personal Services	\$16,357
Materials & Services	8,643
<b>Total Appropriation</b>	<b>\$25,000</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<b>\$25,000</b>

**Oregon Child Care Resource & Referral Network Fund**

Personal Services	\$57,134
Materials & Services	4,047
<b>Total Appropriation</b>	<b>\$61,181</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<b>\$61,181</b>

**Child Care Resource & Referral Fund**

Personal Services	\$20,425
Materials & Services	1,434
<b>Total Appropriation</b>	<b>\$21,859</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<b>\$21,859</b>

**Department of Human Services Integrated Child Care Program Fund**

Personal Services	\$15,186
Materials & Services	917
Transfers	1
<b>Total Appropriation</b>	<b>\$16,104</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<b>\$16,104</b>

**Lecture Series Fund**

Personal Services	\$0
Materials & Services	\$6,000
<b>Total Appropriation</b>	<b>\$6,000</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<b>\$6,000</b>

**Regional Workforce Board Services Fund**

Personal Services	\$64,071
Materials & Services	9,251
Transfers	3,859
<b>Total Appropriation</b>	<b>\$77,181</b>
Total Unappropriated Ending Fund Balance	6,169
Total Requirements	<b>\$83,350</b>

**Wasco County Inter-Government Agreement Fund**

Transfers	15,000
<b>Total Appropriation</b>	<u><b>\$15,000</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u><b>\$15,000</b></u></u>

**Insurance Fund**

Materials & Services	\$5,638
<b>Total Appropriation</b>	<u><b>\$5,638</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u><b>\$5,638</b></u></u>

**Residential Lease Fund**

Transfers	25,000
<b>Total Appropriation</b>	<u><b>\$25,000</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u><b>\$25,000</b></u></u>

**Building Two Lease Fund**

Personal Services	\$18,635
Materials & Services	39,605
Transfers	99,523
<b>Total Appropriation</b>	<u><b>\$157,763</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u><b>\$157,763</b></u></u>

**Food Service Fund**

Materials & Services	\$8,999
Capital Outlay	1
Transfers	2,000
<b>Total Appropriation</b>	<u><b>\$11,000</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u><b>\$11,000</b></u></u>

**CAPITAL PROJECTS FUND**

Materials & Services	\$2,310,000
Capital Outlay	17,100,000
Transfers	10,931
<b>Total Appropriation</b>	<u><b>\$19,420,931</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u><b>\$19,420,931</b></u></u>

**DEBT SERVICE FUND - WASCO COUNTY G.O. BONDS**

Debt Service	\$682,723
Transfers	37,566
<b>Total Appropriation</b>	<u><b>\$720,289</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u><b>\$720,289</b></u></u>

**DEBT SERVICE FUND - DISTRICT G.O. BONDS**

Debt Service	\$1,100,338
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<b>Total Appropriation</b>	<u>\$1,100,338</u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u>\$1,100,338</u>

**DEBT SERVICE FUND - PENSION BONDS**

Debt Service	\$177,720
Transfers	1
<b>Total Appropriation</b>	<u>\$177,721</u>
Total Unappropriated Ending Fund Balance	<u>150,000</u>
Total Requirements	<u>\$327,721</u>

**RESERVE FUND - FACILITIES & GROUNDS MAINTENANCE**

Materials & Services	\$50,000
Transfers	0
<b>Total Appropriation</b>	<u>\$50,000</u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u>\$50,000</u>

**COLLEGE BOOKSTORE ENTERPRISE FUND**

Personal Services	\$57,775
Materials & Services	44,780
<b>Total Appropriation</b>	<u>\$102,555</u>
Total Unappropriated Ending Fund Balance	<u>32,436</u>
Total Requirements	<u>\$134,991</u>

**FIDUCIARY FUNDS**

**Hospitality Fund**

Materials & Services	\$600
<b>Total Appropriation</b>	<u>\$600</u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u>\$600</u>

**Environmental Club Fund**

Materials & Services	\$978
<b>Total Appropriation</b>	<u>\$978</u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u>\$978</u>

**Phi Theta Kappa Fund**

Materials & Services	\$4,500
<b>Total Appropriation</b>	<u>\$4,500</u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u>\$4,500</u>

**Student Council Fund**

Materials & Services	\$1,500
<b>Total Appropriation</b>	<u>\$1,500</u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u>\$1,500</u>

**Student Nurse Association Fund**

Materials & Services	<u>\$2,100</u>
<b>Total Appropriation</b>	<b>\$2,100</b>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u>\$2,100</u></u>

<b>GRAND TOTAL APPROPRIATIONS</b>	<b>\$30,823,253</b>
Grand Total Unappropriated Ending Fund Balance	<u>\$1,882,529</u>
<b>Grand Total Budget</b>	<b><u><u>\$32,705,782</u></u></b>

**Resolution Imposing and Categorizing Taxes - Combined:**

Be it resolved that the Board of Education for Columbia Gorge Community College hereby imposes the taxes provided for in the adopted budget at the rate of \$0.2703 per \$1,000 of assessed value for operations; in the amount of \$782,923 for Wasco County G.O. Bonds; in the amount of \$1,196,020 for District G.O. Bonds; and that these taxes are hereby imposed and categorized for tax year 2005-06 upon the assessed value of all taxable property within the district, except that district residents of Hood River County are exempted from taxes on bonded debt issued prior to January 1, 2001.

	<u>Subject to the Education Limitation</u>	<u>Excluded from Limitation</u>
General Fund	\$0.2703/\$1,000	\$0
Debt Service Fund - Wasco County G.O. Bonds	\$0	\$782,923
Debt Service Fund - District G.O. Bonds	\$0	\$1,196,020

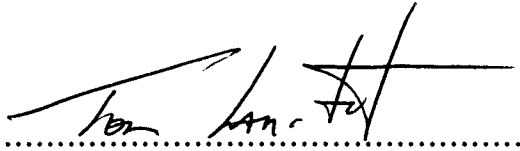
**The above resolution statements were approved and declared adopted on this twenty-eighth day of June 2005.**

*Stephanie Meagher, Assistant to the Board*  
Signature & Title

# AFFIDAVIT OF PUBLICATION

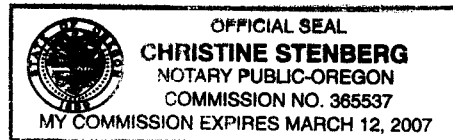
STATE OF OREGON  
COUNTY OF HOOD RIVER

I, Tom Lanctot, being first duly sworn, depose and say that I am the publisher of the Hood River News, a newspaper of general circulation printed and published at Hood River in the aforesaid county and state, as defined by ORS 193.010 and 193.020 and that NOTICE OF BUDGET COMMITTEE MEETING, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 time in the following issues:  
May 7, 2005.

  
.....

Subscribed and sworn to before me this 10th  
Day of May, 2005

  
.....



## NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Columbia Gorge Community College, Wasco and Hood River Counties, State of Oregon, to discuss the budget for fiscal year 2006, will be held at the Board Room, 11th Building One, 400 East Avenue Drive, The Dalles. The meetings will take place on May 31 and June 7, 2005, as needed, at 6:00 pm or as announced at the previous meeting. The purpose of this meeting is to receive the budget message and to receive comment from the public on the budget. A copy of the budget document may be inspected or obtained on or after May 31 at the College Library during regular library business hours of 9:00 am-8:00 pm Monday-Thursday and 9:00 am-4:00 pm Friday. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

37-11

# Affidavit of Publication

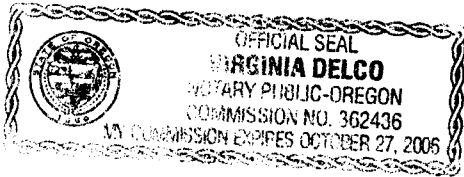
STATE OF OREGON, { SS  
County of Wasco

I, Cecilia Fix, being first duly sworn, depose and say that I am the principal clerk of the publisher of The Dalles Chronicle, a newspaper of general circulation published at Hood River, Oregon, in the aforesaid county and state; that I know from my personal knowledge that the Budget Committee Meeting, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 time(s) in the following issues:  
May 8, 2005

Cecilia Fix

Subscribed and sworn to before me this 9th day of May 2005

Virginia Delco  
Notary Public for Oregon



NOTICE OF BUDGET COMMITTEE MEETINGS  
A public meeting of the Budget Committee of Clatsop, Oregon, Clatsop County, Clatsop County, Oregon, and Hood River, Oregon, State of Oregon, to discuss the budget for fiscal year July 1, 2005 to June 30, 2006 will be held in the Board Room, 1182, Banking One, 400 East Grand Drive, The Dalles. The meetings will be held at 10:00 am on the following dates, at the above address: Tuesday, May 17, 2005; Wednesday, May 18, 2005; Thursday, May 19, 2005; and Friday, May 20, 2005. The meetings will be held from 10:00 am to 4:00 pm. A copy of the budget document may be inspected or obtained on or after May 21 at the Clatsop County Library, regular library business hours of 8:30 am-4:00 pm Monday through Thursday, and 8:00 am-4:00 pm Friday. The public meeting will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.  
May 8, 2005  
#1920

# AFFIDAVIT OF PUBLICATION

STATE OF OREGON  
COUNTY OF HOOD RIVER

I, Tom Lanctot, being first duly sworn, depose and say that I am the publisher of the Hood River News, a newspaper of general circulation printed and published at Hood River in the aforesaid county and state, as defined by ORS 193.010 and 193.020 and that NOTICE OF BUDGET COMMITTEE MEETING, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 time in the following issues:

May 14, 2005

*Tom Lanctot*

Subscribed and sworn to before me this 19th  
Day of May, 2005

*Christine Stenberg*



## NOTICE OF BUDGET COMMITTEE MEETING

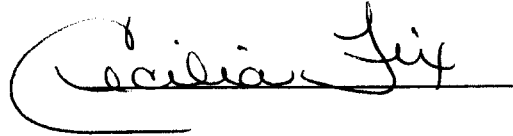
A public meeting of the Budget Committee of Columbia George Community College, Wasco and Hood River Counties, State of Oregon, to discuss the budget for fiscal year July 1, 2005 to June 30, 2006 will be held in the Board Room 1.162, Building One, 400 East Scenic Drive, The Dalles. The meetings will take place on May 31 and June 7, 2005, as needed, at 6:00 pm or as announced at the previous meeting. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. A copy of the budget document may be inspected or obtained on or after May 31 at the College Library during regular library business hours of 9:00 am-8:00 pm Monday-Thursday and 9:00 am-4:00 pm Friday. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

39-11

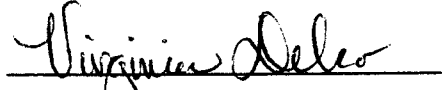
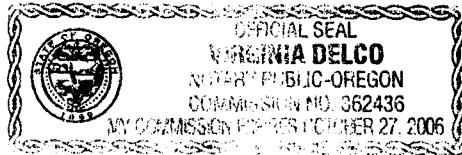
# Affidavit of Publication

STATE OF OREGON, } SS  
County of Wasco

I, Cecilia Fix, being first duly sworn, depose and say that I am the principal clerk of the publisher of The Dalles Chronicle, a newspaper of general circulation published at Hood River, Oregon, in the aforesaid county and state; that I know from my personal knowledge that the Budget Meeting, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 time(s) in the following issues:  
May 15, 2005



Subscribed and sworn to before me this 17th day of May 2005

  
Notary Public for Oregon

**PUBLIC NOTICE**

**NOTICE OF BUDGET COMMITTEE MEETING**

A public meeting of the Budget Committee of Columbia Gorge Community College, Wasco and Hood River Counties, State of Oregon, to discuss the budget for fiscal year July 1, 2005 to June 30, 2006 will be held in the Board Room 1162, Building One, 400 East Spruce Drive, The Dalles. The meetings will take place on May 31 and June 7, 2005, as needed, at 6:00 pm or as announced at the previous meeting. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. A copy of the budget document may be inspected or obtained on or after May 31 at the College Library during regular Library business hours of 9:00 am-6:00 pm Monday-Thursday and 9:00 am-4:00 pm Friday. This is a public meeting where deliberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

May 15, 2005  
#1935



# AFFIDAVIT OF PUBLICATION

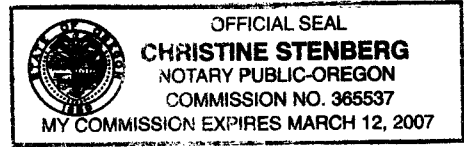
STATE OF OREGON  
 COUNTY OF HOOD RIVER

I, Tom Lanctot, being first duly sworn, depose and say that I am the publisher of the Hood River News, a newspaper of general circulation printed and published at Hood River in the aforesaid county and state, as defined by ORS 193.010 and 193.020 and that BUDGET HEARING, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 time in the following issues:  
 June 18, 2005.

*Tom Lanctot*  
 .....

Subscribed and sworn to before me this 22nd  
 Day of June, 2005.

*Christine Stenberg*  
 .....



**NOTICE OF BUDGET HEARING**

A meeting of the Columbia Gorge Community College Board of Education will be held on June 28, 2005 at 7:00 pm at 400 East Soles Drive, Hood River, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2005 as proposed by the Columbia Gorge Community College Budget Commission. The agenda for this meeting is as follows: 1. Presentation of the 2005-2006 Budget. 2. Public Hearing. 3. Adoption of the 2005-2006 Budget. 4. Adjourn. The Board of Education will be in session from 7:00 pm to 9:00 pm. The meeting will be held in the Board Room, 400 East Soles Drive, Hood River, Oregon between the hours of 9:00 am - 5:00 pm Monday - Thursday and 9:00 am - 4:00 pm Friday. This 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. Hood River and Wasco Counties: 5/14/2005. Sandra Williams, Chief Financial Officer, 541-238-3105.

FINANCIAL SUMMARY		
TOTAL OF ALL FUNDS	Adopted Budget This Yr 2004-05	Approved Budget Next Yr 2005-06
<b>Anticipated Requirements:</b>		
Total Personnel Services	5,256,188	5,964,940
Total Materials and Services	12,262,363	5,043,063
Total Capital Outlay	9,186,059	17,253,182
Total Debt Service	684,480	1,987,757
Total Transfers	684,317	284,274
Total Contingencies	687,858	300,000
Total All Other Encumbrances and Requirements	0	0
Total Unexpended or Ending Fund Balance	1,147,214	1,882,628
Total Requirements	30,090,561	32,705,842
<b>Anticipated Receipts:</b>		
Total Revenues Except Property Taxes	28,870,338	30,260,530
Total Property Taxes Required to Balance Budget	1,220,231	2,455,312
Total Receipts	30,090,561	32,705,842
<b>Estimated Property Taxes:</b>		
Total Property Taxes Required to Balance Budget	1,220,231	2,455,312
Plus: Estimated Property Taxes Not to be Received	0	0
Less: Debt to Constitutional Limit	15,763	16,384
Discounts, Other Uncollected Amounts	96,597	203,613
Total Tax Levy	1,332,591	2,678,319
<b>Tax Levied by Type (Hood River &amp; Wasco Counties)</b>		
Personal Property Tax Levy (rate limit 99.2700)	0.2763	0.2703
State Income Tax Levy	0	0
Levy for Bonded Debt	662,810	78,943
Total Tax Levy	662,810	78,943

STATEMENT OF INDEBTEDNESS		
Debt Outstanding as Summarized	Debt Authorized, Not Incurred, None	
	Debt Outstanding	Debt Authorized Not Incurred
Long-Term Debt	July 1, 2005	July 1, 2005
Approved Budget Year:	4,805,000	0
Bonds - General Obligation - Wasco	18,500,000	0
Bonds - General Obligation - District	3,430,002	0
Other - State Energy Loan	100,188	0
<b>Total Indebtedness</b>	<b>26,835,190</b>	<b>0</b>

	Actual Data	Adopted Budget	Approved Budget
	Fiscal Year 2004-05	This Year 2004-05	Next Year 2005-06
Total Personnel Services	3,355,911	3,964,631	4,711,121
Total Materials and Services	1,225,760	2,039,403	1,841,372

# Affidavit of Publication

STATE OF OREGON, } SS  
 County of Wasco

I, Cecilia Fix, being first duly sworn, depose and say that I am the principal clerk of the publisher of The Dalles Chronicle, a newspaper of general circulation published at Hood River, Oregon, in the aforesaid county and state; that I know from my personal knowledge that the Budget Hearing, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 time(s) in the following issues:  
 June 19, 2005

Cecilia Fix

Subscribed and sworn to before me this 22nd day of June 2005

Virginia Deles  
 Notary Public for Oregon

B2 Sunday June 19, 2005 www.thedalleschronicle.com

**PUBLIC NOTICE**

**NOTICE OF BUDGET HEARING**

A meeting of the Columbia Gorge Community College Board of Education will be held on June 28, 2005 at 7:00 pm at 400 East Main Drive, The Dalles, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2005 as approved by the Columbia Gorge Community College Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the College Library, Building One, 400 East Main Drive, The Dalles, Oregon between the hours of 9:00am and 4pm Monday-Thursday and 9:00am-12:00pm Friday. This budget was prepared on a basis of accelerating debt to consistent with the basis of accelerating debt during the preceding year. Major changes, if any, and their effect on the budget, are presented below. Hood River and Wasco Counties; 6/14/2005; Saundra Buchanan, Chief Financial Officer 503-289-3100.

**FINANCIAL SUMMARY**

TOTAL OF ALL FUNDS	Adopted Budget This Yr 2004-05	Approved Budget Next Yr 2005-06
<b>Anticipated Requirements:</b>		
Total Personnel Services	5,298,186	5,964,946
Total Materials and Services	12,592,292	5,043,088
Total Capital Outlay	9,194,088	17,263,182
Total Debt Service	854,480	1,967,767
Total Transfers	684,311	284,274
Total Contingencies	667,956	300,000
Total All Other Expenditures and Requirements	0	0
Total Unappropriated or Ending Fund Balance	1,147,214	1,882,628
<b>Total Requirements</b>	<b>30,080,581</b>	<b>32,705,842</b>
<b>Anticipated Resources:</b>		
Total Resources Except Property Taxes	28,876,930	30,250,630
Total Property Taxes Required to Balance Budget	1,203,651	2,455,312
<b>Total Resources</b>	<b>30,080,581</b>	<b>32,705,842</b>
<b>Estimated All Valorem Property Taxes:</b>		
Total Property Taxes Required to Balance Budget	1,203,651	2,455,312
Plus: Estimated Property Taxes Not to be Received		
Less: Due to Constitutional Limit	15,793	16,364
Discounts, Other Uncollected Amounts	90,697	203,613
<b>Total Tax Levy</b>	<b>1,332,591</b>	<b>2,675,319</b>
<b>Tax Levies by Type: (Hood River &amp; Wasco Counties)</b>	<b>Rate or Amount</b>	<b>Rate or Amount</b>
Permitted Rate Limit Levy (rate limit \$0.2703)	0.2703	0.2703
Local Option Levy	0	0
Levy for Bonded Debt	682,810	1,978,943
<b>Total Tax Levy</b>	<b>682,810</b>	<b>1,978,943</b>

**NOTICE OF BUDGET HEARING**

A meeting of the Columbia Gorge Community College Board of Education will be held on June 28, 2005 at 7:00 pm at 400 East Scenic Drive, The Dalles, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2005 as approved by the Columbia Gorge Community College Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the College Library, Building One, 400 East Scenic Drive, The Dalles, Oregon between the hours of 9:00am-8:00pm Monday-Thursday and 9:00am-4:00pm Friday. This 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. Hood River and Wasco Counties; 6/14/2005; Sandra Buchanan, Chief Financial Officer; 541-298-3105.

**FINANCIAL SUMMARY**

TOTAL OF ALL FUNDS		Adopted Budget This Yr 2004-05	Approved Budget Next Yr 2005-06
<b>Anticipated Requirements:</b>			
Total Personal Services		5,258,188	5,954,940
Total Materials and Services		12,262,352	5,043,063
Total Capital Outlay		9,196,058	17,253,182
Total Debt Service		884,480	1,987,757
Total Transfers		684,311	284,274
Total Contingencies		657,958	300,000
Total All Other Expenditures and Requirements		0	0
Total Unappropriated or Ending Fund Balance		1,147,214	1,882,626
<b>Total Requirements</b>		<b>30,090,561</b>	<b>32,705,842</b>
<b>Anticipated Resources:</b>			
Total Resources Except Property Taxes		28,870,330	30,250,530
Total Property Taxes Required to Balance Budget		1,220,231	2,455,312
<b>Total Resources</b>		<b>30,090,561</b>	<b>32,705,842</b>
<b>Estimated Ad Valorem Property Taxes:</b>			
Total Property Taxes Required to Balance Budget		1,220,231	2,455,312
Plus: Estimated Property Taxes Not to be Received			
Loss Due to Constitutional Limit		15,763	16,394
Discounts, Other Uncollected Amounts		96,597	203,613
<b>Total Tax Levy</b>		<b>1,332,591</b>	<b>2,675,319</b>
<b>Tax Levies by Type: (Hood River &amp; Wasco Counties)</b>			
		Rate or Amount	Rate or Amount
Permanent Rate Limit Levy (rate limit \$0.2703)		0.2703	0.2703
Local Option Levy		0	0
Levy for Bonded Debt		662,810	1,978,943
<b>Total Tax Levy</b>		<b>662,810</b>	<b>1,978,943</b>

**STATEMENT OF INDEBTEDNESS**

Debt Outstanding as Summarized		Debt Authorized, Not Incurred, None	
Long-Term Debt		Debt Outstanding	Debt Authorized Not Incurred
Approved Budget Year:		July 1, 2005	July 1, 2005
Bonds - General Obligation - Wasco		4,805,000	0
Bonds - General Obligation - District		18,500,000	0
Bonds- Pension		3,430,002	0
Other - State Energy Loan		100,188	0
<b>Total Indebtedness</b>		<b>26,835,190</b>	<b>0</b>

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

	Actual Data	Adopted Budget	Approved Budget
	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
<b>Carl D. Perkins Grants</b>			
Total Personal Services	70,254	69,189	64,347
Total Materials and Services	3,435	13,492	18,334
Total Unappropriated or Ending Fund Balance	0	0	0
<b>Total Requirements</b>	<b>73,689</b>	<b>82,681</b>	<b>82,681</b>
<b>Total Resources Except Property Taxes</b>	<b>73,689</b>	<b>82,681</b>	<b>82,681</b>

**NOTICE OF BUDGET HEARING**

A meeting of the Columbia Gorge Community College Board of Education will be held on June 28, 2005 at 7:00 pm at 400 East Scenic Drive, The Dalles, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2005 as approved by the Columbia Gorge Community College Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the College Library, Building One, 400 East Scenic Drive, The Dalles, Oregon between the hours of 9:00am-8:00pm Monday-Thursday and 9:00am-4:00pm Friday. This 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. Hood River and Wasco Counties; 6/14/2005; Sandra Buchanan, Chief Financial Officer; 541-298-3105.

**FINANCIAL SUMMARY**

TOTAL OF ALL FUNDS		Adopted Budget This Yr 2004-05	Approved Budget Next Yr 2005-06
<b>Anticipated Requirements:</b>			
Total Personal Services		5,258,188	5,954,940
Total Materials and Services		12,262,352	5,043,063
Total Capital Outlay		9,196,058	17,253,182
Total Debt Service		884,480	1,987,757
Total Transfers		684,311	284,274
Total Contingencies		657,958	300,000
Total All Other Expenditures and Requirements		0	0
Total Unappropriated or Ending Fund Balance		1,147,214	1,882,626
<b>Total Requirements</b>		<b>30,090,561</b>	<b>32,705,842</b>
<b>Anticipated Resources:</b>			
Total Resources Except Property Taxes		28,870,330	30,250,530
Total Property Taxes Required to Balance Budget		1,220,231	2,455,312
<b>Total Resources</b>		<b>30,090,561</b>	<b>32,705,842</b>
<b>Estimated Ad Valorem Property Taxes:</b>			
Total Property Taxes Required to Balance Budget		1,220,231	2,455,312
Plus: Estimated Property Taxes Not to be Received			
Loss Due to Constitutional Limit		15,763	16,394
Discounts, Other Uncollected Amounts		96,597	203,613
<b>Total Tax Levy</b>		<b>1,332,591</b>	<b>2,675,319</b>
<b>Tax Levies by Type: (Hood River &amp; Wasco Counties)</b>			
		Rate or Amount	Rate or Amount
Permanent Rate Limit Levy (rate limit \$0.2703)		0.2703	0.2703
Local Option Levy		0	0
Levy for Bonded Debt		662,810	1,978,943
<b>Total Tax Levy</b>		<b>662,810</b>	<b>1,978,943</b>

**STATEMENT OF INDEBTEDNESS**

Debt Outstanding as Summarized		Debt Authorized, Not Incurred, None	
Long-Term Debt	Debt Outstanding	Debt Authorized	
	July 1, 2005	Not Incurred	
Approved Budget Year:	July 1, 2005	July 1, 2005	
Bonds - General Obligation - Wasco	4,805,000	0	
Bonds - General Obligation - District	18,500,000	0	
Bonds- Pension	3,430,002	0	
Other - State Energy Loan	100,188	0	
<b>Total Indebtedness</b>	<b>26,835,190</b>	<b>0</b>	

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

	Actual Data	Adopted Budget	Approved Budget
	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Carl D. Perkins Grants			
Total Personal Services	70,254	69,189	64,347
Total Materials and Services	3,435	13,492	18,334
Total Unappropriated or Ending Fund Balance	0	0	0
<b>Total Requirements</b>	<b>73,689</b>	<b>82,681</b>	<b>82,681</b>
<b>Total Resources Except Property Taxes</b>	<b>73,689</b>	<b>82,681</b>	<b>82,681</b>

Nursing Program	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	449,322	178,092	0
Total Materials and Services	47,971	31,612	0
Total Unappropriated or Ending Fund Balance	10,657	0	0
Total Requirements	507,949	209,704	0
Total Resources Except Property Taxes	507,949	209,704	0
Dept of Labor Nursing Grant	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	0	255,094	541,884
Total Materials and Services	0	205,224	285,699
Total Capital Outlay	0	117,668	70,878
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	577,986	898,461
Total Resources Except Property Taxes	0	577,986	898,461
Dept of Education Nurse Training Grant	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	0	174,905	1
Total Materials and Services	1,070	279,936	179,424
Total Capital Outlay	0	41,140	29,056
Total Requirements	1,070	495,981	208,481
Total Resources Except Property Taxes	1,070	495,981	208,481
Meyer Memorial Trust Grant	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Capital Outlay	50,000	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	50,000	0	0
Total Resources Except Property Taxes	50,000	0	0
Customized Training	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	11,064	82,206	84,663
Total Materials and Services	8,954	62,124	62,337
Total Transfers	3,662	5,670	5,000
Total Unappropriated or Ending Fund Balance	1,600	0	0
Total Requirements	25,281	150,000	152,000
Total Resources Except Property Taxes	25,281	150,000	152,000
Corps of Engineers	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	698	14,783	15,759
Total Materials and Services	4,193	11,501	8,637
Total Transfers	1,547	1,436	104
Total Unappropriated or Ending Fund Balance	14,872	0	0
Total Requirements	21,310	27,720	24,500
Total Resources Except Property Taxes	21,310	27,720	24,500
SBDC Program Income Fund	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	8,523	18,969	26,932
Total Materials and Services	2,954	32,108	29,324
Total Transfers	3,455	3,500	0
Total Unappropriated or Ending Fund Balance	23,270	5,423	21,244
Total Requirements	38,201	60,000	77,500
Total Resources Except Property Taxes	38,201	60,000	77,500
Federal SBA SBDC Grant	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	0	0	29,539
Total Materials and Services	0	0	711
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	0	30,250
Total Resources Except Property Taxes	0	0	30,250
State SBDC Grant	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	0	0	32,928
Total Materials and Services	0	0	8,404
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	0	41,332
Total Resources Except Property Taxes	0	0	41,332

Fundamentals of Caregiving Contract	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	1,222	1,224	1,279
Total Materials and Services	624	10,276	10,276
Total Transfers	100	5,000	4,945
Total Unappropriated or Ending Fund Balance	9,912	0	0
Total Requirements	11,858	16,500	16,500
Total Resources Except Property Taxes	11,858	16,500	16,500
Current Workforce Skill Development Grant	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	5,687	0	0
Total Materials and Services	2,967	0	0
Total Transfers	(1,538)	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	7,117	0	0
Total Resources Except Property Taxes	7,117	0	0
Cultural Diversity Grant	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	2,793	1,224	0
Total Materials and Services	7,214	10,175	0
Total Transfers	0	1,637	0
Total Unappropriated or Ending Fund Balance	7	3,844	0
Total Requirements	10,014	16,880	0
Total Resources Except Property Taxes	10,014	16,880	0
Title II AEFLA Comprehensive Grant	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	0	83,982	90,000
Total Materials and Services	0	6,018	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	90,000	90,000
Total Resources Except Property Taxes	0	90,000	90,000
Accountability Grant	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	15,773	17,302	18,137
Total Materials and Services	5,227	3,698	2,863
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	21,000	21,000	21,000
Total Resources Except Property Taxes	21,000	21,000	21,000
Program Improvement Grant	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	2,099	3,173	3,365
Total Materials and Services	3,301	3,417	3,225
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	5,400	6,590	6,590
Total Resources Except Property Taxes	5,400	6,590	6,590
Outreach Tutoring Grant	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	10,287	10,409	10,426
Total Materials and Services	713	591	574
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	11,000	11,000	11,000
Total Resources Except Property Taxes	11,000	11,000	11,000
English Language Civics Grant	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	27,145	35,257	38,291
Total Materials and Services	10,964	4,635	709
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	38,109	39,892	39,000
Total Resources Except Property Taxes	38,109	39,892	39,000
Basic Skills Contracts	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	13,025	19,035	20,192
Total Materials and Services	3,202	500	0
Total Transfers	0	40,676	0
Total Unappropriated or Ending Fund Balance	24,964	0	0
Total Requirements	41,191	60,211	20,192
Total Resources Except Property Taxes	41,191	60,211	20,192

Gorge Literacy			
	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Materials and Services	0	5,260	4,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	5,260	4,000
Total Resources Except Property Taxes	0	5,260	4,000
MCCOG Contracts			
	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Transfers	0	6,344	0
Total Unappropriated or Ending Fund Balance	6,344	0	0
Total Requirements	6,344	6,344	0
Total Resources Except Property Taxes	6,344	6,344	0
Non-Reimbursable Community Education			
	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	3,911	11,019	11,690
Total Materials and Services	5,108	13,981	14,310
Total Transfers	500	4,000	4,000
Total Unappropriated or Ending Fund Balance	7,115	0	0
Total Requirements	16,634	29,000	30,000
Total Resources Except Property Taxes	16,634	29,000	30,000
Elderhostel			
	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	1,273	4,594	4,803
Total Materials and Services	36,125	51,127	73,812
Total Transfers	3,506	3,600	6,385
Total Unappropriated or Ending Fund Balance	7,933	3,679	0
Total Requirements	48,838	63,000	85,000
Total Resources Except Property Taxes	48,838	63,000	85,000
Incentive Grant			
	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	0	16,023	16,357
Total Materials and Services	0	1,977	8,643
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	18,000	25,000
Total Resources Except Property Taxes	0	18,000	25,000
OR Child Care Resource & Referral Network			
	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	56,033	57,410	57,134
Total Materials and Services	2,596	3,771	4,047
Total Transfers	5,098	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	63,727	61,181	61,181
Total Resources Except Property Taxes	63,727	61,181	61,181
Child Care Resource & Referral			
	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	26,092	19,681	20,425
Total Materials and Services	625	3,812	1,434
Total Transfers	0	400	0
Total Unappropriated or Ending Fund Balance	(0)	0	0
Total Requirements	26,716	23,893	21,859
Total Resources Except Property Taxes	26,716	23,893	21,859
Dept of Human Services Integrated Child Care Prg			
	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	10,285	14,708	15,186
Total Materials and Services	791	543	917
Total Transfers	0	853	1
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	11,076	16,104	16,104
Total Resources Except Property Taxes	11,076	16,104	16,104
Lecture Series Fund			
	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Materials and Services	4,083	6,000	6,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	4,083	6,000	6,000
Total Resources Except Property Taxes	4,083	6,000	6,000

Regional Workforce Board Services	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	36,452	37,791	64,071
Total Materials and Services	4,700	8,512	9,251
Total Transfers	0	3,971	3,859
Total Unappropriated or Ending Fund Balance	(0)	0	6,169
Total Requirements	41,152	50,274	83,350
Total Resources Except Property Taxes	41,152	50,274	83,350
Wasco County Inter-Government Agreement	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	0	31,083	0
Total Materials and Services	2,623	6,900	0
Total Transfers	33,000	2,017	15,000
Total Unappropriated or Ending Fund Balance	1,077	0	0
Total Requirements	36,700	40,000	15,000
Total Resources Except Property Taxes	36,700	40,000	15,000
Insurance Fund	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Materials and Services	0	5,638	5,638
Total Unappropriated or Ending Fund Balance	5,638	0	0
Total Requirements	5,638	5,638	5,638
Total Resources Except Property Taxes	5,638	5,638	5,638
Hood River Lions Trust Grant	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Materials and Services	0	60	60
Total Unappropriated or Ending Fund Balance	60	0	0
Total Requirements	60	60	60
Total Resources Except Property Taxes	60	60	60
Port of Hood River Technology Contract	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Materials and Services	123,467	67,239	0
Total Capital Outlay	8,999	1	0
Total Unappropriated or Ending Fund Balance	17,534	0	0
Total Requirements	150,000	67,240	0
Total Resources Except Property Taxes	150,000	67,240	0
Residential Lease Fund	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	17,364	17,241	0
Total Materials and Services	4,466	18,460	0
Total Transfers	12,881	5,481	25,000
Total Unappropriated or Ending Fund Balance	8,926	0	0
Total Requirements	43,637	41,182	25,000
Total Resources Except Property Taxes	43,637	41,182	25,000
Building Lease Fund	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	14,721	17,241	18,635
Total Materials and Services	26,198	38,405	39,605
Total Transfers	101,213	101,454	99,523
Total Unappropriated or Ending Fund Balance	12,475	0	0
Total Requirements	154,608	157,100	157,763
Total Resources Except Property Taxes	154,608	157,100	157,763
Food Service	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Materials and Services	2,780	5,999	8,999
Total Capital Outlay	0	1	1
Total Transfers	13,250	2,000	2,000
Total Unappropriated or Ending Fund Balance	1,035	0	0
Total Requirements	17,065	8,000	11,000
Total Resources Except Property Taxes	17,065	8,000	11,000
Capital Projects Fund	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Materials and Services	8,910	9,255,500	2,310,000
Total Capital Outlay	0	9,000,001	17,100,000
Total Transfers	0	0	10,931
Total Unappropriated or Ending Fund Balance	10,931	0	0
Total Requirements	19,841	18,255,501	19,420,931
Total Resources Except Property Taxes	19,841	18,255,501	19,420,931



Debt Service Fund - Pension Bonds	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Debt Service	181,837	187,719	177,720
Total Transfers	0	139,438	1
Total Unappropriated or Ending Fund Balance	131,395	0	150,000
Total Requirements	313,232	327,157	327,721
Total Resources Except Property Taxes	313,232	327,157	327,721
Reserve Fund - Facilities & Grounds Maintenance	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Materials and Services	0	0	50,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	0	50,000
Total Resources Except Property Taxes	0	0	50,000
College Bookstore	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Personal Services	40,613	81,722	57,775
Total Materials and Services	24,958	44,780	44,780
Total Transfers	53,523	54,000	0
Total Unappropriated or Ending Fund Balance	93,992	89,489	32,436
Total Requirements	213,087	269,991	134,991
Total Resources Except Property Taxes	213,087	269,991	134,991
Hospitality Fiduciary Fund	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Materials and Services	123	600	600
Total Unappropriated or Ending Fund Balance	246	0	0
Total Requirements	369	600	600
Total Resources Except Property Taxes	369	600	600
Environmental Club Fiduciary Fund	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Materials and Services	0	978	978
Total Unappropriated or Ending Fund Balance	477	0	0
Total Requirements	477	978	978
Total Resources Except Property Taxes	477	978	978
Phi Theta Kappa Fiduciary Fund	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Materials and Services	3,588	4,500	4,500
Total Unappropriated or Ending Fund Balance	568	0	0
Total Requirements	4,156	4,500	4,500
Total Resources Except Property Taxes	4,156	4,500	4,500
Student Council Fiduciary Fund	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Materials and Services	375	1,500	1,500
Total Unappropriated or Ending Fund Balance	570	0	0
Total Requirements	945	1,500	1,500
Total Resources Except Property Taxes	945	1,500	1,500
Student Nurse Association Fiduciary Fund	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Materials and Services	0	2,100	2,100
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	2,100	2,100
Total Resources Except Property Taxes	0	2,100	2,100

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED	Actual Data	Adopted Budget	Approved Budget
	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
<b>General Fund</b>			
Total Personal Services	3,355,911	3,984,831	4,711,121
Total Materials and Services	1,225,760	2,039,403	1,841,372
Total Capital Outlay	67,919	37,247	53,247
Total Debt Service	26,976	26,976	26,976
Total Transfers	281,132	302,834	69,959
Total Contingencies		657,958	300,000
Total Unappropriated or Ending Fund Balance	2,990,731	1,044,779	1,672,777
Total Requirements	7,948,429	8,094,028	8,675,452
Total Resources Except Property Taxes	7,362,077	7,483,582	8,040,767
Total Prop Taxes Received/Required to Balance	586,352	610,446	634,685
Total Resources	7,948,429	8,094,028	8,675,452
Property Taxes Required to Balance		610,446	634,685
Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		15,763	16,394
B. Discounts, Other Uncollected Amounts		43,572	45,297
Total Estimated Tax Levy		669,781	696,376
Permanent Rate Limit Levy (rate limit \$0.2703)		0.2703	0.2703
<b>Debt Service Fund - Wasco County G. O. Bonds</b>			
	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Debt Service	650,535	669,785	682,723
Total Transfers	0	0	37,566
Total Unappropriated or Ending Fund Balance	435	0	0
Total Requirements	650,970	669,785	720,289
Total Resources Except Property Taxes	59,831	60,000	0
Total Prop Taxes Received/Required to Balance	591,139	609,785	720,289
Total Resources	650,970	669,785	720,289
Property Taxes Required to Balance		609,785	720,289
Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		0	0
B. Discounts, Other Uncollected Amounts		53,025	62,634
Total Tax Levy		662,810	782,923
Levy for Bonded Debt		662,810	782,923
<b>Debt Service Fund - District G. O. Bonds</b>			
	Last Yr 2003-04	This Yr 2004-05	Next Yr 2005-06
Total Debt Service	0	0	1,100,338
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	0	1,100,338
Total Resources Except Property Taxes	0	0	0
Total Prop Taxes Received/Required to Balance	0	0	1,100,338
Total Resources	0	0	1,100,338
Property Taxes Required to Balance		0	1,100,338
Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		0	0
B. Discounts, Other Uncollected Amounts		0	95,682
Total Tax Levy		0	1,196,020
Levy for Bonded Debt		0	1,196,020

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# **GENERAL FUND**



**COLUMBIA GORGE COMMUNITY COLLEGE**

<b>Actual 2002-03</b>	<b>Actual 2003-04</b>	<b>Adjusted 2004-05</b>	<b>Description</b>	<b>Est Hrs</b>	<b>Proposed 2005-06</b>	<b>Approved 2005-06</b>	<b>Adopted 2005-06</b>
<b>GENERAL FUND RESOURCES</b>							
<b>FEDERAL SOURCES</b>							
66,325	90,000	0	ADULT EDUCATION BASIC GRANT		0	0	0
30,250	30,250	30,250	SMALL BUSINESS ADMIN GRANT/SBDC		0	0	0
<b>96,575</b>	<b>120,250</b>	<b>30,250</b>	<b>TOTAL FEDERAL SOURCES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>STATE SOURCES</b>							
1,687,531	3,194,401	2,125,737	STATE COMMUNITY COLLEGE SUPPORT		3,750,455	3,750,455	3,750,455
276,000	585,000	585,000	STATE CCSF HOOD RIVER ANNEXATION		0	0	0
48,808	41,333	41,332	SMALL BUSINESS DEVELOPMENT/SBDC		0	0	0
<b>2,012,339</b>	<b>3,820,734</b>	<b>2,752,069</b>	<b>TOTAL STATE SOURCES</b>		<b>3,750,455</b>	<b>3,750,455</b>	<b>3,750,455</b>
<b>LOCAL SOURCES - PROPERTY TAX</b>							
326,312	305,040	334,665	WASCO CURRENT PROPERTY TAX		328,623	328,623	328,623
15,921	18,347	15,000	WASCO PRIOR YEARS PROPERTY TAX		15,000	15,000	15,000
275,623	281,312	275,781	HOOD RIVER CURRENT PROPERTY TAX		306,062	306,062	306,062
0	7,405	23,111	HOOD RIVER PRIOR YEARS PROPERTY TAX		7,000	7,000	7,000
<b>617,856</b>	<b>612,104</b>	<b>648,557</b>	<b>TOTAL LOCAL SOURCES - PROPERTY TAX</b>		<b>656,685</b>	<b>656,685</b>	<b>656,685</b>
<b>TUITION</b>							
1,033,266	1,219,563	1,327,500	TUITION		0	0	0
0	0	0	CREDIT IN-DISTRICT TUITION		1,527,705	1,527,705	1,527,705
0	0	0	CREDIT OUT-OF-DISTRICT TUITION		0	0	0
0	0	0	CREDIT OUT-OF-STATE TUITION		0	0	0
0	0	0	CREDIT INTERNATIONAL TUITION		0	0	0
0	0	0	NON-CREDIT TUITION		0	0	0
11,151	9,111	10,000	ADULT HIGH SCHOOL TUITION		10,000	10,000	10,000
0	0	0	HIGH SCHOOL TUITION		0	0	0
738	3,904	4,000	GED TUITION		2,500	2,500	2,500
0	4,495	5,000	ESL TUITION		5,000	5,000	5,000
0	0	0	SPANISH GED TUITION		0	0	0
7,040	9,033	16,224	SMALL BUSINESS MGMT TUITION		4,000	4,000	4,000
(2,344)	(8,786)	(10,000)	BANK CARD DISCOUNT FEES		(25,000)	(25,000)	(25,000)
0	0	0	TUITION ALLOWANCE & BAD DEBT		(20,000)	(20,000)	(20,000)
(400)	0	0	FARM BUSINESS MANAGEMENT		0	0	0
0	0	0	SBDC PROGRAM INCOME		0	0	0
0	0	0	INTGR TECH TUITION, FEES & TEXT		0	0	0
0	0	0	PROFESSIONAL SKILLS TUITION		0	0	0
<b>1,049,451</b>	<b>1,237,320</b>	<b>1,352,724</b>	<b>TOTAL TUITION</b>		<b>1,504,205</b>	<b>1,504,205</b>	<b>1,504,205</b>
<b>INSTRUCTIONAL FEES</b>							
65,176	76,724	66,000	INSTRUCTIONAL FEES		94,000	94,000	94,000
0	0	0	MATERIALS FEES		0	0	0
170,562	194,704	200,000	SERVICE FEE		187,792	187,792	187,792
0	0	0	INDEPENDENT STUDY FEES		0	0	0
0	0	0	AHSD MATERIALS USAGE FEES		0	0	0
<b>235,738</b>	<b>271,428</b>	<b>266,000</b>	<b>TOTAL INSTRUCTIONAL FEES</b>		<b>281,792</b>	<b>281,792</b>	<b>281,792</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>SPECIAL FEES</b>							
1,298	2,537	500	AMER HEART ASSOC FEES		1,500	1,500	1,500
3,905	3,720	4,000	APPLICATION FEES		4,000	4,000	4,000
0	0	0	COLLECTION FEES		0	0	0
0	0	0	FOOD HANDLER CERT TEST FEE		0	0	0
0	10	0	GRADUATION FEE		0	0	0
0	0	0	GRADUATION MATERIALS FEE		0	0	0
0	0	0	NSF CHECK FEE		0	0	0
1,815	1,900	2,000	PESTICIDE CERT TEST FEES		1,000	1,000	1,000
10,945	10,939	10,000	TESTING FEES		6,000	6,000	6,000
0	0	0	RUNNING START CONTRACT FEE		0	0	0
0	0	0	PROJECT ADVANCE TRANSCRIPT FEE		0	0	0
0	0	0	LATE FEE		0	0	0
0	0	0	LATE REGISTRATION FEE		0	0	0
0	0	0	CASH OVER/SHORT		0	0	0
<b>17,963</b>	<b>19,106</b>	<b>16,500</b>	<b>TOTAL SPECIAL FEES</b>		<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
<b>OTHER REVENUE SOURCES</b>							
0	0	0	INDIRECT COST REVENUE		0	0	0
0	0	0	OTHER OPERATING REVENUE		0	0	0
33,752	39,236	37,000	INTEREST INVESTMENTS		50,000	50,000	50,000
0	0	0	INTEREST TAXES		0	0	0
0	0	0	DIVIDEND EARNINGS		0	0	0
0	0	0	OTHER NONOPERATING REVENUE		0	0	0
0	0	0	REBATES		0	0	0
0	0	0	UNRESTRICTED GIFTS		0	0	0
0	0	0	RESTRICTED GIFTS		0	0	0
0	0	0	RESTRICTED GIFTS NURSING		100,000	100,000	100,000
0	0	0	CAREER CENTER REVENUE		0	0	0
22,015	17,702	500	OTHER INCOME		500	500	500
0	0	2,000	CAREER FAIR REVENUE		0	0	0
0	0	0	PRIOR YEAR AUDIT ADJUSTMENT TO REV		0	0	0
<b>55,767</b>	<b>56,938</b>	<b>39,500</b>	<b>TOTAL OTHER REVENUE SOURCES</b>		<b>150,500</b>	<b>150,500</b>	<b>150,500</b>
<b>SALES &amp; SERVICES REVENUE</b>							
0	0	0	ATM SHARING REVENUE		0	0	0
0	0	0	CONFERENCE REVENUE		0	0	0
6,280	4,701	4,000	KITCHEN USE FEES		2,500	2,500	2,500
3,096	3,519	1,500	LIBRARY SERVICES REVENUE		2,000	2,000	2,000
0	0	0	PAY PHONE REVENUE		0	0	0
2,265	2,528	500	RENTAL REVENUE		500	500	500
0	0	0	TICKET SALES		0	0	0
0	0	0	VENDING REVENUE		0	0	0
0	0	0	TELECONFERENCE FEES		0	0	0
0	0	0	PARKING FEES		0	0	0
0	0	0	DISTANCE ED PROVIDER INCOME		0	0	0
<b>11,640</b>	<b>10,747</b>	<b>6,000</b>	<b>TOTAL SALES &amp; SERVICES REVENUE</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>TRANSFERS IN</b>							
225,160	230,197	238,539	TRANSFERS FROM SPECIAL FUNDS		214,315	214,315	214,315
<b>225,160</b>	<b>230,197</b>	<b>238,539</b>	<b>TOTAL TRANSFERS IN</b>		<b>214,315</b>	<b>214,315</b>	<b>214,315</b>
<b>4,322,489</b>	<b>6,378,825</b>	<b>5,350,139</b>	<b>TOTAL GENERAL FUND REVENUE</b>		<b>6,575,452</b>	<b>6,575,452</b>	<b>6,575,452</b>
0	40,843	0	AUDIT ADJUSTMENT TO FUND BALANCE		0	0	0
1,603,152	1,528,761	2,600,951	NET WORKING CAPITAL CARRYOVER		2,100,000	2,100,000	2,100,000
<b>5,925,641</b>	<b>7,948,429</b>	<b>7,951,090</b>	<b>TOTAL GENERAL FUND RESOURCES</b>		<b>8,675,452</b>	<b>8,675,452</b>	<b>8,675,452</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>GENERAL FUND REQUIREMENTS</b>							
<b>INSTRUCTION</b>							
<b>GENERAL ACADEMIC INSTRUCTION</b>							
604,004	683,458	883,339	LOWER DIVISION COLLEGIATE		0	0	0
0	0	0	ARTS & HUMANITIES		336,567	336,567	328,691
100,682	105,122	116,796	BUSINESS ADMINISTRATION		126,478	126,478	126,478
0	0	0	CRIMINAL JUSTICE		8,196	8,196	8,196
0	0	0	EDUCATION		23,284	23,284	23,284
0	0	0	HEALTH & WELLNESS		24,037	24,037	12,773
0	0	0	MATH		187,505	187,505	176,960
0	0	0	SCIENCE		381,874	381,874	392,421
0	0	0	SOCIAL SCIENCE		187,205	187,205	195,175
<b>PROFESSIONAL TECHNICAL PREP</b>							
120,817	104,744	38,578	COMPUTER APPLICATIONS/OFC SYS		54,511	54,511	54,511
10,414	11,175	93,229	COMPUTER SCIENCE		27,570	27,570	27,570
59,636	97,799	70,518	ELECTRONICS ENGINEERING TECHNOLOGY		0	0	0
23,439	52,477	35,599	EMERGENCY MED TECH PROGRAM		63,104	63,104	63,104
0	0	0	NURSING		294,485	294,485	294,485
0	62,592	94,725	OTHER PROFESSIONAL TECHNICAL		59,875	59,875	71,140
0	0	0	PRE-COLLEGE MATH		126,402	126,402	126,402
154,870	145,985	242,308	PROFESSIONAL TECH & COLLEGE PREP		0	0	0
<b>PROFESSIONAL TECHNICAL SUPPLEMENTAL</b>							
56,627	48,011	31,130	HEALTH TECHNOLOGIES		63,580	63,580	63,580
148,114	147,512	143,154	SMALL BUSINESS DEVELOPMENT CTR		37,686	37,686	37,686
12,387	65,933	63,763	SMALL BUSINESS MANAGEMENT		42,059	42,059	42,059
<b>DEVELOPMENTAL EDUCATION</b>							
260,139	290,519	161,188	BASIC SKILLS		183,707	183,707	183,707
43,141	37,049	33,127	ENGLISH AS A SECOND LANGUAGE		62,916	62,916	62,916
0	0	0	POST SECONDARY REMEDIAL		126,154	126,154	126,154
<b>OTHER REIMBURSEABLE INSTRUCTION</b>							
56,141	33,022	66,030	ADULT CONTINUING EDUCATION		87,965	87,965	87,965
26,954	30,157	24,809	HEALTH & SAFETY ADULT EDUCATION		27,245	27,245	27,245
<b>1,677,364</b>	<b>1,915,553</b>	<b>2,098,293</b>	<b>TOTAL INSTRUCTION</b>		<b>2,532,405</b>	<b>2,532,405</b>	<b>2,532,502</b>
<b>ACADEMIC SUPPORT</b>							
206,336	269,342	347,134	INSTRUCTIONAL ADMINISTRATION		415,034	415,034	415,034
21,219	19,413	52,530	ANCILLARY INSTRUCTIONAL SUPPORT		48,924	48,924	48,924
840	19,865	37,974	DISTANCE EDUCATION		49,540	49,540	49,540
6,148	29,372	44,902	INSTRUCTIONAL STAFF DEVELOPMENT		55,681	55,681	55,681
191,140	220,358	228,174	LIBRARY		273,383	273,383	273,383
<b>425,683</b>	<b>558,350</b>	<b>710,714</b>	<b>TOTAL ACADEMIC SUPPORT</b>		<b>842,562</b>	<b>842,562</b>	<b>842,562</b>
<b>STUDENT SERVICES</b>							
182,240	186,625	254,454	REGISTRATION & ADMISSIONS		261,091	261,091	261,091
115,484	122,161	141,482	ADVISING		149,643	149,643	149,643
37,446	40,493	46,537	FINANCIAL AID ADMINISTRATION		48,765	48,765	48,765
18,374	14,208	27,988	CAREER SERVICES		39,999	39,999	39,999
4,115	4,674	8,375	STUDENT RECOGNITION		7,375	7,375	7,375
8,697	7,703	9,075	GED TESTING		9,775	9,775	9,775
13,014	16,824	22,685	STUDENT GOVERNMENT		22,929	22,929	22,929
2,491	3,586	4,900	PHI THETA KAPPA		6,698	6,698	6,698
<b>381,861</b>	<b>396,273</b>	<b>515,496</b>	<b>TOTAL STUDENT SERVICES</b>		<b>546,275</b>	<b>546,275</b>	<b>546,275</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>INSTITUTIONAL SUPPORT</b>							
18,298	22,836	26,750	GOVERNING BOARD		26,750	26,750	26,750
173,080	185,498	292,474	PRESIDENT'S OFFICE		330,979	330,979	330,979
50,827	49,369	63,350	PUBLIC INFO & COMMUNITY RELATIONS		76,900	76,900	76,900
3,705	14,800	64,100	ELECTIONS		0	0	0
246,361	289,455	338,843	BUSINESS OFFICE		394,129	394,129	394,129
60,757	66,860	101,455	INSURANCE/LEGAL/AUDIT		105,000	105,000	105,000
20,605	37,307	99,401	HUMAN RESOURCES		118,073	118,073	118,073
36,722	38,395	66,333	RESOURCE DEVELOPMENT		114,688	114,688	114,688
233,877	282,451	573,196	INFORMATION TECHNOLOGY SERVICES		600,202	600,202	600,202
36,828	37,683	66,340	COMMUNICATIONS		49,540	49,540	49,540
<b>881,059</b>	<b>1,024,654</b>	<b>1,692,242</b>	<b>TOTAL INSTITUTIONAL SUPPORT</b>		<b>1,816,261</b>	<b>1,816,261</b>	<b>1,816,261</b>
<b>FINANCIAL AID</b>							
67,753	71,128	90,966	FINANCIAL AID		93,918	93,918	93,918
<b>67,753</b>	<b>71,128</b>	<b>90,966</b>	<b>TOTAL FINANCIAL AID</b>		<b>93,918</b>	<b>93,918</b>	<b>93,918</b>
<b>PLANT OPERATION &amp; MAINTENANCE</b>							
127,315	119,362	301,952	FACILITIES SERVICES		224,124	224,124	224,124
164,335	167,472	273,470	BUILDING MAINTENANCE		140,855	140,855	140,855
97,151	122,657	100,478	GROUPS MAINTENANCE		102,583	102,583	102,583
152,368	158,062	166,200	CUSTODIAL SERVICES		162,087	162,087	162,087
109,204	116,079	141,670	UTILITIES		144,670	144,670	144,670
0	0	46,000	PLANT IMPROVEMENTS & EQUIPMENT		0	0	0
<b>650,373</b>	<b>683,633</b>	<b>1,029,770</b>	<b>TOTAL PLANT OPERATION &amp; MAINT</b>		<b>774,319</b>	<b>774,319</b>	<b>774,319</b>
<b>CONTINGENCY</b>							
0	0	536,290	CONTINGENCY		300,000	300,000	300,000
<b>0</b>	<b>0</b>	<b>536,290</b>	<b>TOTAL CONTINGENCY</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>DEBT SERVICE</b>							
26,976	26,976	26,976	DEBT SERVICE		26,976	26,976	26,976
<b>26,976</b>	<b>26,976</b>	<b>26,976</b>	<b>TOTAL DEBT SERVICE</b>		<b>26,976</b>	<b>26,976</b>	<b>26,976</b>
<b>TRANSFERS</b>							
285,811	281,132	344,658	TRANSFERS TO SPECIAL FUNDS		69,959	69,959	69,959
<b>285,811</b>	<b>281,132</b>	<b>344,658</b>	<b>TOTAL TRANSFERS</b>		<b>69,959</b>	<b>69,959</b>	<b>69,959</b>
0	0	0	PRIOR YEAR AUDIT ADJUSTMENT TO EXP		0	0	0
<b>4,396,880</b>	<b>4,957,698</b>	<b>7,045,405</b>	<b>TOTAL GENERAL FUND REQUIREMENTS</b>		<b>7,002,675</b>	<b>7,002,675</b>	<b>7,002,772</b>
<b>5,925,641</b>	<b>7,948,429</b>	<b>7,951,090</b>	<b>TOTAL GENERAL FUND RESOURCES</b>		<b>8,675,452</b>	<b>8,675,452</b>	<b>8,675,452</b>
<b>1,528,761</b>	<b>2,990,731</b>	<b>905,685</b>	<b>UNAPPROPRIATED ENDING FUND BAL</b>		<b>1,672,777</b>	<b>1,672,777</b>	<b>1,672,680</b>

COLUMBIA GORGE COMMUNITY COLLEGE  
Adopted Budget FY 2005-2006

**SUMMARY OF GENERAL FUND OBJECT CLASSIFICATIONS**

<b>EXPENSE FUNCTION</b>	<b>PERSONAL SERVICES</b>	<b>MATERIAL &amp; SERVICES</b>	<b>CAPITAL OUTLAY</b>	<b>CNTGNCY</b>	<b>TRNSFRS</b>	<b>DEBT SERVICE</b>	<b>TOTAL</b>	<b>PERCENT</b>
INSTRUCTION	2,110,144	422,358	0	0	0	0	2,532,502	36.16%
ACADEMIC SUPPORT	709,844	112,471	20,247	0	0	0	842,562	12.03%
STUDENT SERVICES	461,801	84,474	0	0	0	0	546,275	7.80%
COMMUNITY SERVICES	0	0	0	0	0	0	0	0.00%
INSTITUTIONAL SUPPORT	973,914	809,347	33,000	0	0	0	1,816,261	25.94%
FINANCIAL AID	0	93,918	0	0	0	0	93,918	1.34%
PLANT OPERATIONS & MAINT	455,506	318,813	0	0	0	0	774,319	11.06%
CONTINGENCY	0	0	0	300,000	0	0	300,000	4.28%
TRANSFERS	0	0	0	0	69,959	0	69,959	1.00%
DEBT SERVICE	0	0	0	0	0	26,976	26,976	0.39%
<b>TOTAL OBJ CLASSIFICATION</b>	<b>4,711,209</b>	<b>1,841,381</b>	<b>53,247</b>	<b>300,000</b>	<b>69,959</b>	<b>26,976</b>	<b>7,002,772</b>	<b>100.00%</b>
<b>PERCENT OF TOTAL BUDGET</b>	<b>67.28%</b>	<b>26.30%</b>	<b>0.76%</b>	<b>4.28%</b>	<b>1.00%</b>	<b>0.39%</b>	<b>100.00%</b>	

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>LOWER DIVISION COLLEGIATE</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	10,368	12,137	FULL TIME CLASSIFIED WAGES		0	0	0
28	0	0	STUDENT WAGES		0	0	0
127,617	167,216	202,466	FULL TIME INSTRUCTOR SALARIES		0	0	0
292,005	280,478	348,279	PART TIME INSTRUCTOR WAGES		0	0	0
0	259	5,075	CURRICULUM DEVELOPMENT WAGES		0	0	0
<b>419,651</b>	<b>458,322</b>	<b>567,957</b>	<b>TOTAL SALARY EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>							
79,327	102,777	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	43,449	SOCIAL SECURITY		0	0	0
0	0	4,657	WORKERS' COMPENSATION INS		0	0	0
0	0	291	STATE WORKERS BENEFIT FUND		0	0	0
0	0	14,199	UNEMPLOYMENT INSURANCE		0	0	0
0	0	63,952	PERS		0	0	0
0	0	1,137	DISABILITY INSURANCE		0	0	0
0	0	149	LIFE INSURANCE		0	0	0
0	0	41,867	HEALTH INSURANCE		0	0	0
<b>79,327</b>	<b>102,777</b>	<b>169,701</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>498,978</b>	<b>561,100</b>	<b>737,658</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>							
10,761	9,889	10,000	PRINTING & DUPLICATING		0	0	0
80	40	300	FEES & DUES		0	0	0
9,977	17,972	21,000	INSTRUCTIONAL SUPPLIES		0	0	0
1,237	1,273	1,650	POSTAGE		0	0	0
0	50	2,500	CONFERENCE FEES		0	0	0
1,564	1,982	3,085	TRAVEL		0	0	0
615	117	500	SPECIAL EVENTS		0	0	0
19,764	22,235	17,955	FEE REIMBURSED INSTR SUPPLIES		0	0	0
548	1,707	500	EQUIPMENT REPAIR		0	0	0
0	0	500	SOFTWARE & LICENSES		0	0	0
1,574	2,666	2,500	MINOR EQUIPMENT		0	0	0
58,906	64,426	85,191	PCC CONTRACT EXPENSE		0	0	0
<b>105,026</b>	<b>122,358</b>	<b>145,681</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>604,004</b>	<b>683,458</b>	<b>883,339</b>	<b>TOTAL LOWER DIVISION COLLEGIATE</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>ARTS &amp; HUMANITIES</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	FULL TIME INSTRUCTOR SALARIES	1,260	43,613	43,613	43,613
0	0	0	PART TIME INSTRUCTOR WAGES	4,495	175,441	175,441	169,780
0	0	0	CURRICULUM DEVELOPMENT WAGES	175	3,117	3,117	3,117
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL SALARY EXPENSE</b>	<b>5,930</b>	<b>222,171</b>	<b>222,171</b>	<b>216,510</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	0	0	SOCIAL SECURITY		16,996	16,996	16,563
0	0	0	WORKERS' COMPENSATION INS		1,777	1,777	1,732
0	0	0	STATE WORKERS BENEFIT FUND		26	26	107
0	0	0	UNEMPLOYMENT INSURANCE		3,777	3,777	3,681
0	0	0	PERS		34,947	34,947	34,057
0	0	0	DISABILITY INSURANCE		231	231	231
0	0	0	LIFE INSURANCE		37	37	37
0	0	0	HEALTH INSURANCE		8,602	8,602	8,602
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>66,393</b>	<b>66,393</b>	<b>65,010</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>288,564</b>	<b>288,564</b>	<b>281,520</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	PCC CONTRACT EXPENSE		34,051	34,051	33,219
0	0	0	SOFTWARE & LICENSES		500	500	500
0	0	0	POSTAGE		300	300	300
0	0	0	PRINTING & DUPLICATING		2,200	2,200	2,200
0	0	0	INSTRUCTIONAL SUPPLIES		7,185	7,185	7,185
0	0	0	CONFERENCE FEES		550	550	550
0	0	0	EMPLOYEE TRAVEL		917	917	917
0	0	0	EQUIPMENT REPAIR		500	500	500
0	0	0	MEMBERSHIP FEES & DUES		300	300	300
0	0	0	INSTRUCTIONAL EQUIPMENT <\$5000		1,500	1,500	1,500
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>48,003</b>	<b>48,003</b>	<b>47,171</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL ARTS &amp; HUMANITIES</b>		<b>336,567</b>	<b>336,567</b>	<b>328,691</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>BUSINESS ADMINISTRATION</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
49,766	52,274	54,773	FULL TIME INSTRUCTOR SALARIES	1,260	57,115	57,115	57,115
20,141	22,285	25,990	PART TIME INSTRUCTOR WAGES	708	26,938	26,938	26,938
<b>69,908</b>	<b>74,560</b>	<b>80,763</b>	<b>TOTAL SALARY EXPENSE</b>	<b>1,968</b>	<b>84,053</b>	<b>84,053</b>	<b>84,053</b>
<b>OTHER PAYROLL EXPENSE</b>							
17,656	17,013	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	6,178	SOCIAL SECURITY		6,430	6,430	6,430
0	0	662	WORKERS' COMPENSATION INS		672	672	672
0	0	33	STATE WORKERS BENEFIT FUND		35	35	35
0	0	2,019	UNEMPLOYMENT INSURANCE		1,429	1,429	1,429
0	0	9,094	PERS		13,222	13,222	13,222
0	0	290	DISABILITY INSURANCE		303	303	303
0	0	32	LIFE INSURANCE		37	37	37
0	0	3,901	HEALTH INSURANCE		4,287	4,287	4,287
<b>17,656</b>	<b>17,013</b>	<b>22,209</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>26,415</b>	<b>26,415</b>	<b>26,415</b>
<b>87,564</b>	<b>91,572</b>	<b>102,972</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>110,468</b>	<b>110,468</b>	<b>110,468</b>
<b>MATERIALS &amp; SERVICES</b>							
10,331	10,830	12,151	PCC CONTRACT EXPENSE		13,035	13,035	13,035
2	0	75	POSTAGE		75	75	75
1,106	1,596	350	PRINTING & DUPLICATING		900	900	900
400	269	490	INSTRUCTIONAL SUPPLIES		550	550	550
163	120	50	OFFICE SUPPLIES		0	0	0
0	0	0	CONFERENCE FEES		0	0	0
1,117	734	708	EMPLOYEE TRAVEL		1,200	1,200	1,200
0	0	0	MEMBERSHIP FEES & DUES		250	250	250
<b>13,118</b>	<b>13,549</b>	<b>13,824</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>16,010</b>	<b>16,010</b>	<b>16,010</b>
<b>100,682</b>	<b>105,122</b>	<b>116,796</b>	<b>TOTAL BUSINESS ADMINISTRATION</b>		<b>126,478</b>	<b>126,478</b>	<b>126,478</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>CRIMINAL JUSTICE</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	0 FULL TIME INSTRUCTOR SALARIES	0	0	0	0
0	0	0	0 PART TIME INSTRUCTOR WAGES	144	5,662	5,662	5,662
0	0	0	0 CURRICULUM DEVELOPMENT WAGES	0	0	0	0
0	0	0	0 SPECIAL PROJECT WAGES	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0 TOTAL SALARY EXPENSE</b>	<b>144</b>	<b>5,662</b>	<b>5,662</b>	<b>5,662</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	0	0	0 SOCIAL SECURITY		433	433	433
0	0	0	0 WORKERS' COMPENSATION INS		45	45	45
0	0	0	0 STATE WORKERS BENEFIT FUND		3	3	3
0	0	0	0 UNEMPLOYMENT INSURANCE		96	96	96
0	0	0	0 PERS		891	891	891
0	0	0	0 DISABILITY INSURANCE		0	0	0
0	0	0	0 LIFE INSURANCE		0	0	0
0	0	0	0 HEALTH INSURANCE		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0 TOTAL OTHER PAYROLL EXPENSE</b>		<b>1,468</b>	<b>1,468</b>	<b>1,468</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0 TOTAL PERSONAL SERVICES</b>		<b>7,130</b>	<b>7,130</b>	<b>7,130</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	0 PCC CONTRACT EXPENSE		841	841	841
0	0	0	0 PRINTING & DUPLICATING		100	100	100
0	0	0	0 INSTRUCTIONAL SUPPLIES		100	100	100
0	0	0	0 POSTAGE		25	25	25
<b>0</b>	<b>0</b>	<b>0</b>	<b>0 TOTAL MATERIAL &amp; SERVICES</b>		<b>1,066</b>	<b>1,066</b>	<b>1,066</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0 TOTAL CRIMINAL JUSTICE</b>		<b>8,196</b>	<b>8,196</b>	<b>8,196</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>EDUCATION</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	0 FULL TIME INSTRUCTOR SALARIES	0	0	0	0
0	0	0	0 PART TIME INSTRUCTOR WAGES	468	16,379	16,379	16,379
0	0	0	0 CURRICULUM DEVELOPMENT WAGES	0	0	0	0
0	0	0	0 SPECIAL PROJECT WAGES	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0 TOTAL SALARY EXPENSE</b>	<b>468</b>	<b>16,379</b>	<b>16,379</b>	<b>16,379</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	0	0	0 SOCIAL SECURITY		1,253	1,253	1,253
0	0	0	0 WORKERS' COMPENSATION INS		131	131	131
0	0	0	0 STATE WORKERS BENEFIT FUND		8	8	8
0	0	0	0 UNEMPLOYMENT INSURANCE		278	278	278
0	0	0	0 PERS		2,576	2,576	2,576
0	0	0	0 DISABILITY INSURANCE		0	0	0
0	0	0	0 LIFE INSURANCE		0	0	0
0	0	0	0 HEALTH INSURANCE		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>0 TOTAL OTHER PAYROLL EXPENSE</b>		<b>4,246</b>	<b>4,246</b>	<b>4,246</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0 TOTAL PERSONAL SERVICES</b>		<b>20,625</b>	<b>20,625</b>	<b>20,625</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	0 PCC CONTRACT EXPENSE		2,434	2,434	2,434
0	0	0	0 PRINTING & DUPLICATING		100	100	100
0	0	0	0 INSTRUCTIONAL SUPPLIES		100	100	100
0	0	0	0 POSTAGE		25	25	25
<b>0</b>	<b>0</b>	<b>0</b>	<b>0 TOTAL MATERIAL &amp; SERVICES</b>		<b>2,659</b>	<b>2,659</b>	<b>2,659</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>0 TOTAL EDUCATION</b>		<b>23,284</b>	<b>23,284</b>	<b>23,284</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>HEALTH &amp; WELLNESS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	FULL TIME INSTRUCTOR SALARIES	0	0	0	0
0	0	0	PART TIME INSTRUCTOR WAGES	240	16,576	16,576	8,575
0	0	0	CURRICULUM DEVELOPMENT WAGES	0	0	0	0
0	0	0	SPECIAL PROJECT WAGES	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL SALARY EXPENSE</b>	<b>240</b>	<b>16,576</b>	<b>16,576</b>	<b>8,575</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	0	0	SOCIAL SECURITY		1,268	1,268	656
0	0	0	WORKERS' COMPENSATION INS		133	133	69
0	0	0	STATE WORKERS BENEFIT FUND		8	8	4
0	0	0	UNEMPLOYMENT INSURANCE		282	282	146
0	0	0	PERS		2,607	2,607	1,349
0	0	0	DISABILITY INSURANCE		0	0	0
0	0	0	LIFE INSURANCE		0	0	0
0	0	0	HEALTH INSURANCE		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>4,298</b>	<b>4,298</b>	<b>2,224</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>20,874</b>	<b>20,874</b>	<b>10,799</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	PCC CONTRACT EXPENSE		2,463	2,463	1,274
0	0	0	POSTAGE		50	50	50
0	0	0	PRINTING & DUPLICATING		300	300	300
0	0	0	INSTRUCTIONAL SUPPLIES		200	200	200
0	0	0	EMPLOYEE TRAVEL		150	150	150
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>3,163</b>	<b>3,163</b>	<b>1,974</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL HEALTH &amp; WELLNESS</b>		<b>24,037</b>	<b>24,037</b>	<b>12,773</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>MATH</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	FULL TIME INSTRUCTOR SALARIES	1,260	47,171	47,171	47,171
0	0	0	PART TIME INSTRUCTOR WAGES	2,820	55,001	55,001	47,510
0	0	0	CURRICULUM DEVELOPMENT WAGES	289	5,147	5,147	5,147
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL SALARY EXPENSE</b>	<b>4,369</b>	<b>107,319</b>	<b>107,319</b>	<b>99,828</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	0	0	SOCIAL SECURITY		8,210	8,210	7,637
0	0	0	WORKERS' COMPENSATION INS		859	859	799
0	0	0	STATE WORKERS BENEFIT FUND		82	82	79
0	0	0	UNEMPLOYMENT INSURANCE		1,824	1,824	1,697
0	0	0	PERS		16,881	16,881	15,703
0	0	0	DISABILITY INSURANCE		250	250	250
0	0	0	LIFE INSURANCE		37	37	37
0	0	0	HEALTH INSURANCE		10,361	10,361	10,361
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>38,504</b>	<b>38,504</b>	<b>36,563</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>145,823</b>	<b>145,823</b>	<b>136,391</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	PCC CONTRACT EXPENSE		17,207	17,207	16,094
0	0	0	SOFTWARE & LICENSES		500	500	500
0	0	0	POSTAGE		2,000	2,000	2,000
0	0	0	PRINTING & DUPLICATING		3,000	3,000	3,000
0	0	0	INSTRUCTIONAL SUPPLIES		12,250	12,250	12,250
0	0	0	EMPLOYEE TRAVEL		3,025	3,025	3,025
0	0	0	EQUIPMENT REPAIR		850	850	850
0	0	0	MEMBERSHIP FEES & DUES		350	350	350
0	0	0	INSTRUCTIONAL EQUIPMENT <\$5000		2,500	2,500	2,500
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>41,682</b>	<b>41,682</b>	<b>40,569</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATH</b>		<b>187,505</b>	<b>187,505</b>	<b>176,960</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>SCIENCE</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	FULL TIME INSTRUCTOR SALARIES	3,780	143,776	143,776	143,776
0	0	0	PART TIME INSTRUCTOR WAGES	3,228	73,622	73,622	81,113
0	0	0	CURRICULUM DEVELOPMENT WAGES	289	5,147	5,147	5,147
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL SALARY EXPENSE</b>	<b>7,297</b>	<b>222,545</b>	<b>222,545</b>	<b>230,036</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	0	0	SOCIAL SECURITY		17,025	17,025	17,598
0	0	0	WORKERS' COMPENSATION INS		1,780	1,780	1,840
0	0	0	STATE WORKERS BENEFIT FUND		128	128	131
0	0	0	UNEMPLOYMENT INSURANCE		3,783	3,783	3,911
0	0	0	PERS		35,006	35,006	36,185
0	0	0	DISABILITY INSURANCE		762	762	762
0	0	0	LIFE INSURANCE		112	112	112
0	0	0	HEALTH INSURANCE		29,323	29,323	29,323
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>87,919</b>	<b>87,919</b>	<b>89,862</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>310,464</b>	<b>310,464</b>	<b>319,898</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	PCC CONTRACT EXPENSE		36,635	36,635	37,748
0	0	0	SOFTWARE & LICENSES		500	500	500
0	0	0	POSTAGE		1,950	1,950	1,950
0	0	0	PRINTING & DUPLICATING		5,000	5,000	5,000
0	0	0	INSTRUCTIONAL SUPPLIES		18,100	18,100	18,100
0	0	0	CONFERENCE FEES		2,500	2,500	2,500
0	0	0	EMPLOYEE TRAVEL		3,025	3,025	3,025
0	0	0	EQUIPMENT REPAIR		850	850	850
0	0	0	MEMBERSHIP FEES & DUES		350	350	350
0	0	0	INSTRUCTIONAL EQUIPMENT <\$5000		2,500	2,500	2,500
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>71,410</b>	<b>71,410</b>	<b>72,523</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL SCIENCE</b>		<b>381,874</b>	<b>381,874</b>	<b>392,421</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>SOCIAL SCIENCE</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	PART TIME INSTRUCTOR WAGES	2,976	117,347	117,347	123,008
0	0	0	CURRICULUM DEVELOPMENT WAGES	175	3,117	3,117	3,117
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL SALARY EXPENSE</b>	<b>3,151</b>	<b>120,464</b>	<b>120,464</b>	<b>126,125</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	0	0	SOCIAL SECURITY		9,215	9,215	9,649
0	0	0	WORKERS' COMPENSATION INS		964	964	1,009
0	0	0	STATE WORKERS BENEFIT FUND		54	54	57
0	0	0	UNEMPLOYMENT INSURANCE		2,048	2,048	2,144
0	0	0	PERS		18,949	18,949	19,839
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>31,230</b>	<b>31,230</b>	<b>32,698</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>151,694</b>	<b>151,694</b>	<b>158,823</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	PCC CONTRACT EXPENSE		17,900	17,900	18,741
0	0	0	SOFTWARE & LICENSES		500	500	500
0	0	0	POSTAGE		1,000	1,000	1,000
0	0	0	PRINTING & DUPLICATING		2,800	2,800	2,800
0	0	0	INSTRUCTIONAL SUPPLIES		9,145	9,145	9,145
0	0	0	CONFERENCE FEES		700	700	700
0	0	0	EMPLOYEE TRAVEL		1,166	1,166	1,166
0	0	0	EQUIPMENT REPAIR		500	500	500
0	0	0	MEMBERSHIP FEES & DUES		300	300	300
0	0	0	INSTRUCTIONAL EQUIPMENT <\$5000		1,500	1,500	1,500
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>35,511</b>	<b>35,511</b>	<b>36,352</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL SOCIAL SCIENCE</b>		<b>187,205</b>	<b>187,205</b>	<b>195,175</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>COMPUTER APPLICATIONS/OFFICE SYSTEMS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
14,615	0	0	PART TIME CLASSIFIED WAGES	780	8,003	8,003	8,003
51,757	54,365	0	FULL TIME INSTRUCTOR SALARIES		0	0	0
20,859	22,897	24,407	PART TIME INSTRUCTOR WAGES	825	27,839	27,839	27,839
<b>87,231</b>	<b>77,263</b>	<b>24,407</b>	<b>TOTAL SALARY EXPENSE</b>	<b>1,605</b>	<b>35,842</b>	<b>35,842</b>	<b>35,842</b>
<b>OTHER PAYROLL EXPENSE</b>							
20,891	15,123	0	OPE - ALL EMPLOYEES		0	0	0
0	0	1,867	SOCIAL SECURITY		2,742	2,742	2,742
0	0	200	WORKERS' COMPENSATION INS		287	287	287
0	0	14	STATE WORKERS BENEFIT FUND		29	29	29
0	0	610	UNEMPLOYMENT INSURANCE		609	609	609
0	0	2,748	PERS		5,638	5,638	5,638
0	0	0	DISABILITY INSURANCE		0	0	0
0	0	0	LIFE INSURANCE		0	0	0
0	0	0	HEALTH INSURANCE		0	0	0
<b>20,891</b>	<b>15,123</b>	<b>5,439</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>9,305</b>	<b>9,305</b>	<b>9,305</b>
<b>108,122</b>	<b>92,386</b>	<b>29,846</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>45,147</b>	<b>45,147</b>	<b>45,147</b>
<b>MATERIALS &amp; SERVICES</b>							
10,722	10,902	3,522	PCC CONTRACT EXPENSE		4,139	4,139	4,139
0	0	1,200	SOFTWARE & LICENSES		1,200	1,200	1,200
2	1	160	POSTAGE		150	150	150
960	700	1,350	PRINTING & DUPLICATING		1,000	1,000	1,000
437	535	750	INSTRUCTIONAL SUPPLIES		875	875	875
160	0	150	OFFICE SUPPLIES		0	0	0
0	0	200	CONFERENCE FEES		300	300	300
215	219	400	EMPLOYEE TRAVEL		700	700	700
199	0	0	EQUIPMENT REPAIR		0	0	0
0	0	1,000	INSTRUCTIONAL EQUIPMENT <\$5000		1,000	1,000	1,000
<b>12,695</b>	<b>12,358</b>	<b>8,732</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>9,364</b>	<b>9,364</b>	<b>9,364</b>
<b>120,817</b>	<b>104,744</b>	<b>38,578</b>	<b>TOTAL COMPUTER APPLICATIONS/OFC SYSTEMS</b>		<b>54,511</b>	<b>54,511</b>	<b>54,511</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>COMPUTER SCIENCE</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	44,684	FULL TIME INSTRUCTOR SALARIES		0	0	0
8,249	8,964	12,989	PART TIME INSTRUCTOR WAGES	408	15,304	15,304	15,304
<b>8,249</b>	<b>8,964</b>	<b>57,673</b>	<b>TOTAL SALARY EXPENSE</b>	<b>408</b>	<b>15,304</b>	<b>15,304</b>	<b>15,304</b>
<b>OTHER PAYROLL EXPENSE</b>							
766	884	0	OPE - ALL EMPLOYEES		0	0	0
0	0	4,412	SOCIAL SECURITY		1,171	1,171	1,171
0	0	473	WORKERS' COMPENSATION INS		122	122	122
0	0	28	STATE WORKERS BENEFIT FUND		7	7	7
0	0	1,442	UNEMPLOYMENT INSURANCE		260	260	260
0	0	6,494	PERS		2,407	2,407	2,407
0	0	237	DISABILITY INSURANCE		0	0	0
0	0	32	LIFE INSURANCE		0	0	0
0	0	10,071	HEALTH INSURANCE		0	0	0
<b>766</b>	<b>884</b>	<b>23,189</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>3,967</b>	<b>3,967</b>	<b>3,967</b>
<b>9,014</b>	<b>9,848</b>	<b>80,862</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>19,271</b>	<b>19,271</b>	<b>19,271</b>
<b>MATERIALS &amp; SERVICES</b>							
1,064	1,162	9,542	PCC CONTRACT EXPENSE		2,274	2,274	2,274
0	0	200	SOFTWARE & LICENSES		1,000	1,000	1,000
4	0	25	POSTAGE		25	25	25
90	123	100	PRINTING & DUPLICATING		300	300	300
0	0	0	FEES & DUES		0	0	0
0	40	1,000	INSTRUCTIONAL SUPPLIES		3,000	3,000	3,000
0	0	500	CONFERENCE FEES		500	500	500
242	0	1,000	EMPLOYEE TRAVEL		1,200	1,200	1,200
<b>1,400</b>	<b>1,326</b>	<b>12,367</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>8,299</b>	<b>8,299</b>	<b>8,299</b>
<b>10,414</b>	<b>11,175</b>	<b>93,229</b>	<b>TOTAL COMPUTER SCIENCE</b>		<b>27,570</b>	<b>27,570</b>	<b>27,570</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>ELECTRONIC ENGINEERING TECHNOLOGY</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
40,904	42,966	43,288	FULL TIME INSTRUCTOR SALARIES		0	0	0
332	1,951	0	PART TIME INSTRUCTOR WAGES		0	0	0
0	23,788	0	SPECIAL PROJECT WAGES		0	0	0
<b>41,237</b>	<b>68,705</b>	<b>43,288</b>	<b>TOTAL SALARY EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>							
7,896	17,676	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	3,312	SOCIAL SECURITY		0	0	0
0	0	355	WORKERS' COMPENSATION INS		0	0	0
0	0	27	STATE WORKERS BENEFIT FUND		0	0	0
0	0	1,082	UNEMPLOYMENT INSURANCE		0	0	0
0	0	4,874	PERS		0	0	0
0	0	229	DISABILITY INSURANCE		0	0	0
0	0	32	LIFE INSURANCE		0	0	0
0	0	9,429	HEALTH INSURANCE		0	0	0
<b>7,896</b>	<b>17,676</b>	<b>19,340</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>49,132</b>	<b>86,381</b>	<b>62,628</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>							
5,798	6,338	7,390	PCC CONTRACT EXPENSE		0	0	0
0	0	0	POSTAGE		0	0	0
466	0	0	PRINTING & DUPLICATING		0	0	0
4,240	580	0	INSTRUCTIONAL SUPPLIES		0	0	0
0	0	500	EMPLOYEE TRAVEL		0	0	0
0	4,500	0	INSTRUCTIONAL CONTRACTED SERVICES		0	0	0
<b>10,503</b>	<b>11,418</b>	<b>7,890</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>59,636</b>	<b>97,799</b>	<b>70,518</b>	<b>TOTAL ELECTRONIC ENGINEERING TECHNOLOGY</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>EMERGENCY MEDICAL TECHNICIAN PROGRAM</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
16,284	16,222	16,028	FT PROFESSIONAL SUPPORT SALARIES	666	16,509	16,509	16,509
0	19,065	6,806	PART TIME INSTRUCTOR WAGES	572	18,870	18,870	18,870
0	2,032	935	SPECIAL PROJECT WAGES	28	1,870	1,870	1,870
<b>16,284</b>	<b>37,318</b>	<b>23,769</b>	<b>TOTAL SALARY EXPENSE</b>	<b>1,266</b>	<b>37,249</b>	<b>37,249</b>	<b>37,249</b>
<b>OTHER PAYROLL EXPENSE</b>							
5,532	9,131	0	OPE-ALL EMPLOYEES		0	0	0
0	0	1,819	SOCIAL SECURITY		2,850	2,850	2,850
0	0	181	WORKERS' COMPENSATION INS		298	298	298
0	0	15	STATE WORKERS BENEFIT FUND		23	23	23
0	0	311	UNEMPLOYMENT INSURANCE		633	633	633
0	0	2,677	PERS		5,859	5,859	5,859
0	0	85	DISABILITY INSURANCE		87	87	87
0	0	11	LIFE INSURANCE		13	13	13
0	0	3,018	HEALTH INSURANCE		10,361	10,361	10,361
<b>5,532</b>	<b>9,131</b>	<b>8,117</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>20,124</b>	<b>20,124</b>	<b>20,124</b>
<b>21,816</b>	<b>46,450</b>	<b>31,886</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>57,373</b>	<b>57,373</b>	<b>57,373</b>
<b>MATERIALS &amp; SERVICES</b>							
(62)	2,602	988	PCC CONTRACT EXPENSE		2,806	2,806	2,806
9	8	100	POSTAGE		100	100	100
438	608	300	PRINTING & DUPLICATING		500	500	500
1,132	1,358	1,000	INSTRUCTIONAL SUPPLIES		1,000	1,000	1,000
0	0	340	CONFERENCE FEES		340	340	340
106	362	485	EMPLOYEE TRAVEL		485	485	485
0	790	0	MEMBERSHIP FEES & DUES		0	0	0
0	300	500	INSTRUCTIONAL EQUIPMENT <\$5000		500	500	500
<b>1,623</b>	<b>6,027</b>	<b>3,713</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>5,731</b>	<b>5,731</b>	<b>5,731</b>
<b>23,439</b>	<b>52,477</b>	<b>35,599</b>	<b>TOTAL EMT PROGRAM</b>		<b>63,104</b>	<b>63,104</b>	<b>63,104</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>NURSING</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	FULL TIME INSTRUCTOR SALARIES	2,520	101,444	101,444	101,444
0	0	0	FTF EXTRA CONTRACT DAYS PAY		0	0	0
0	0	0	FTF OVERLOAD PAY	160	6,400	6,400	6,400
0	0	0	PART TIME INSTRUCTOR WAGES	1,517	44,335	44,335	44,335
0	0	0	SPECIAL PROJECT WAGES	516	9,190	9,190	9,190
0	0	0	DIRECTOR SALARIES	312	9,141	9,141	9,141
0	0	0	FT PROFESSIONAL SUPPORT SALARIES	0	0	0	0
0	0	0	STUDENT WAGES	540	4,050	4,050	4,050
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL SALARY EXPENSE</b>	<b>5,565</b>	<b>174,560</b>	<b>174,560</b>	<b>174,560</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	0	0	SOCIAL SECURITY		13,354	13,354	13,354
0	0	0	WORKERS' COMPENSATION INS		1,396	1,396	1,396
0	0	0	STATE WORKERS BENEFIT FUND		100	100	100
0	0	0	UNEMPLOYMENT INSURANCE		2,968	2,968	2,968
0	0	0	PERS		27,458	27,458	27,458
0	0	0	DISABILITY INSURANCE		586	586	586
0	0	0	LIFE INSURANCE		80	80	80
0	0	0	HEALTH INSURANCE		14,592	14,592	14,592
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>60,534</b>	<b>60,534</b>	<b>60,534</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>235,094</b>	<b>235,094</b>	<b>235,094</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	PCC CONTRACT EXPENSE		27,741	27,741	27,741
0	0	0	INSTRUCTIONAL CONTRACTED SERVICES		1,500	1,500	1,500
0	0	0	SOFTWARE & LICENSES		1,000	1,000	1,000
0	0	0	POSTAGE		400	400	400
0	0	0	PRINTING & DUPLICATING		11,000	11,000	11,000
0	0	0	SUBSCRIPTIONS		500	500	500
0	0	0	ELECTRONIC SUBSCRIPTIONS		0	0	0
0	0	0	INSTRUCTIONAL SUPPLIES		4,250	4,250	4,250
0	0	0	OFFICE SUPPLIES		2,500	2,500	2,500
0	0	0	CONFERENCE FEES		4,000	4,000	4,000
0	0	0	EMPLOYEE TRAVEL		5,000	5,000	5,000
0	0	0	EQUIPMENT REPAIR		200	200	200
0	0	0	FOOD & REFRESHMENTS		1,000	1,000	1,000
0	0	0	MEMBERSHIP FEES & DUES		300	300	300
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>59,391</b>	<b>59,391</b>	<b>59,391</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL NURSING</b>		<b>294,485</b>	<b>294,485</b>	<b>294,485</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>OTHER PROFESSIONAL TECHNICAL</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	10,368	12,137	FULL TIME CLASSIFIED WAGES	0	0	0	0
0	0	0	FULL TIME INSTRUCTOR SALARIES		0	0	0
0	32,778	46,450	PART TIME INSTRUCTOR WAGES	1,152	34,635	34,635	42,637
0	311	1,729	CURRICULUM DEVELOPMENT	150	2,672	2,672	2,672
<b>0</b>	<b>43,458</b>	<b>60,316</b>	<b>TOTAL SALARY EXPENSE</b>	<b>1,302</b>	<b>37,307</b>	<b>37,307</b>	<b>45,309</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	10,173	0	OPE-ALL EMPLOYEES		0	0	0
0	0	4,614	SOCIAL SECURITY		2,854	2,854	3,466
0	0	495	WORKERS' COMPENSATION INS		298	298	362
0	0	42	STATE WORKERS BENEFIT FUND		20	20	23
0	0	1,508	UNEMPLOYMENT INSURANCE		634	634	770
0	0	6,792	PERS		5,868	5,868	7,127
0	0	64	DISABILITY INSURANCE		0	0	0
0	0	16	LIFE INSURANCE		0	0	0
0	0	5,036	HEALTH INSURANCE		0	0	0
<b>0</b>	<b>10,173</b>	<b>18,567</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>9,674</b>	<b>9,674</b>	<b>11,748</b>
<b>0</b>	<b>53,631</b>	<b>78,883</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>46,981</b>	<b>46,981</b>	<b>57,057</b>
<b>MATERIALS &amp; SERVICES</b>							
0	4,326	6,742	PCC CONTRACT EXPENSE		5,544	5,544	6,733
0	314	0	INSTRUCTIONAL CONTRACTED SERVICES		0	0	0
0	0	100	POSTAGE		100	100	100
0	0	500	PRINTING & DUPLICATING		750	750	750
0	2,584	3,500	INSTRUCTIONAL SUPPLIES		3,000	3,000	3,000
0	0	500	CONFERENCE FEES		500	500	500
0	246	500	FIELD TRIPS		0	0	0
0	1,270	1,000	EMPLOYEE TRAVEL		500	500	500
0	0	2,300	EQUIPMENT REPAIR		2,000	2,000	2,000
0	221	200	FOOD & REFRESHMENTS		0	0	0
0	0	500	MEMBERSHIP FEES & DUES		500	500	500
<b>0</b>	<b>8,961</b>	<b>15,842</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>12,894</b>	<b>12,894</b>	<b>14,083</b>
<b>0</b>	<b>62,592</b>	<b>94,725</b>	<b>TOTAL OTHER PROFESSIONAL TECHNICAL</b>		<b>59,875</b>	<b>59,875</b>	<b>71,140</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>PRE-COLLEGE MATH</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	PART TIME INSTRUCTOR WAGES	2,292	87,951	87,951	87,951
0	0	0	CURRICULUM DEVELOPMENT WAGES	50	891	891	891
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL SALARY EXPENSE</b>	<b>2,342</b>	<b>88,842</b>	<b>88,842</b>	<b>88,842</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	0	0	SOCIAL SECURITY		6,796	6,796	6,796
0	0	0	WORKERS' COMPENSATION INS		711	711	711
0	0	0	STATE WORKERS BENEFIT FUND		42	42	42
0	0	0	UNEMPLOYMENT INSURANCE		1,510	1,510	1,510
0	0	0	PERS		13,975	13,975	13,975
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>23,034</b>	<b>23,034</b>	<b>23,034</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>111,876</b>	<b>111,876</b>	<b>111,876</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	PCC CONTRACT EXPENSE		13,201	13,201	13,201
0	0	0	INSTRUCTIONAL SUPPLIES		500	500	500
0	0	0	POSTAGE		25	25	25
0	0	0	PRINTING & DUPLICATING		300	300	300
0	0	0	EMPLOYEE TRAVEL		500	500	500
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>14,526</b>	<b>14,526</b>	<b>14,526</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL PRE-COLLEGE MATH</b>		<b>126,402</b>	<b>126,402</b>	<b>126,402</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>PROFESSIONAL TECHNICAL &amp; COLLEGE PREP</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	45,020	FULL TIME INSTRUCTOR SALARIES (1.0 FTE	0	0	0	0
117,751	112,473	118,557	PART TIME INSTRUCTOR WAGES	0	0	0	0
806	0	878	CURRICULUM DEVELOPMENT WAGES	0	0	0	0
746	0	0	SPECIAL PROJECT WAGES	0	0	0	0
<b>119,302</b>	<b>112,473</b>	<b>164,455</b>	<b>TOTAL SALARY EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>							
15,324	13,713	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	12,581	SOCIAL SECURITY		0	0	0
0	0	1,349	WORKERS' COMPENSATION INS		0	0	0
0	0	74	STATE WORKERS BENEFIT FUND		0	0	0
0	0	4,111	UNEMPLOYMENT INSURANCE		0	0	0
0	0	18,518	PERS		0	0	0
0	0	239	DISABILITY INSURANCE		0	0	0
0	0	32	LIFE INSURANCE		0	0	0
0	0	7,828	HEALTH INSURANCE		0	0	0
<b>15,324</b>	<b>13,713</b>	<b>44,732</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>134,626</b>	<b>126,185</b>	<b>209,187</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>							
319	465	300	PRINTING & DUPLICATING		0	0	0
134	328	0	FOOD & REFRESHMENTS		0	0	0
110	10	0	FEES & DUES		0	0	0
2,940	3,619	3,500	INSTRUCTIONAL SUPPLIES		0	0	0
30	32	100	POSTAGE		0	0	0
0	0	500	CONFERENCE FEES		0	0	0
612	456	1,250	TRAVEL		0	0	0
0	0	1,800	EQUIPMENT REPAIR		0	0	0
648	0	1,000	MINOR EQUIPMENT		0	0	0
15,451	14,890	24,671	PCC CONTRACT EXPENSE		0	0	0
<b>20,244</b>	<b>19,800</b>	<b>33,121</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>154,870</b>	<b>145,985</b>	<b>242,308</b>	<b>TOTAL PROFESSIONAL TECHNICAL &amp; COLLEGE PR</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>HEALTH TECHNOLOGIES</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
15,798	15,736	8,515	FT PROFESSIONAL SUPPORT SALARIES	354	8,770	8,770	8,770
27,154	19,348	8,096	PART TIME INSTRUCTOR WAGES	1,080	34,238	34,238	34,238
<b>42,952</b>	<b>35,084</b>	<b>16,611</b>	<b>TOTAL SALARY EXPENSE</b>	<b>1,434</b>	<b>43,008</b>	<b>43,008</b>	<b>43,008</b>
<b>OTHER PAYROLL EXPENSE</b>							
7,991	8,083	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	2,543	SOCIAL SECURITY		3,290	3,290	3,290
0	0	253	WORKERS' COMPENSATION INS		344	344	344
0	0	20	STATE WORKERS BENEFIT FUND		26	26	26
0	0	557	UNEMPLOYMENT INSURANCE		731	731	731
0	0	3,743	PERS		6,765	6,765	6,765
0	0	45	DISABILITY INSURANCE		46	46	46
0	0	6	LIFE INSURANCE		6	6	6
0	0	1,603	HEALTH INSURANCE		1,761	1,761	1,761
<b>7,991</b>	<b>8,083</b>	<b>8,770</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>12,969</b>	<b>12,969</b>	<b>12,969</b>
<b>50,943</b>	<b>43,167</b>	<b>25,381</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>55,977</b>	<b>55,977</b>	<b>55,977</b>
<b>MATERIALS &amp; SERVICES</b>							
3,597	2,460	3,588	PCC CONTRACT EXPENSE		5,091	5,091	5,091
86	73	200	POSTAGE		200	200	200
1,063	779	300	PRINTING & DUPLICATING		300	300	300
938	984	875	INSTRUCTIONAL SUPPLIES		1,210	1,210	1,210
0	15	126	EMPLOYEE TRAVEL		142	142	142
0	533	660	INSTRUCTIONAL EQUIPMENT <\$5000		660	660	660
<b>5,684</b>	<b>4,844</b>	<b>5,749</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>7,603</b>	<b>7,603</b>	<b>7,603</b>
<b>56,627</b>	<b>48,011</b>	<b>31,130</b>	<b>TOTAL HEALTH TECHNOLOGIES</b>		<b>63,580</b>	<b>63,580</b>	<b>63,580</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>SMALL BUSINESS DEVELOPMENT CENTER</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
63,482	63,482	45,422	EXECUTIVE DIRECTOR SALARY		0	0	0
0	0	0	DIRECTOR SALARIES	707	16,847	16,847	16,847
0	0	0	FULL TIME CLASSIFIED WAGES	354	4,190	4,190	4,190
26,225	26,225	26,199	PT PROFESSIONAL SUPPORT SALARIES		0	0	0
2,884	47	3,458	SPECIAL PROJECT WAGES	51	908	908	908
21,170	21,170	21,800	FULL TIME CONFIDENTIAL WAGES		0	0	0
<b>113,760</b>	<b>110,924</b>	<b>96,879</b>	<b>TOTAL SALARY EXPENSE</b>	<b>1,112</b>	<b>21,945</b>	<b>21,945</b>	<b>21,945</b>
<b>OTHER PAYROLL EXPENSE</b>							
27,728	28,992	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	7,411	SOCIAL SECURITY		1,679	1,679	1,679
0	0	794	WORKERS' COMPENSATION INS		176	176	176
0	0	64	STATE WORKERS BENEFIT FUND		20	20	20
0	0	2,422	UNEMPLOYMENT INSURANCE		373	373	373
0	0	10,909	PERS		3,452	3,452	3,452
0	0	356	DISABILITY INSURANCE		111	111	111
0	0	40	LIFE INSURANCE		19	19	19
0	0	7,729	HEALTH INSURANCE		3,667	3,667	3,667
<b>27,728</b>	<b>28,992</b>	<b>29,725</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>9,497</b>	<b>9,497</b>	<b>9,497</b>
<b>141,488</b>	<b>139,916</b>	<b>126,604</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>31,442</b>	<b>31,442</b>	<b>31,442</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	6,600	INSTRUCTIONAL CONTRACTED SERVICES		0	0	0
504	314	450	POSTAGE		450	450	450
830	592	700	PRINTING & DUPLICATING		1,200	1,200	1,200
706	491	1,000	INSTRUCTIONAL SUPPLIES		1,250	1,250	1,250
366	150	600	OFFICE SUPPLIES		870	870	870
0	0	0	REFERENCE MATERIALS		474	474	474
0	50	150	CONFERENCE FEES		150	150	150
1,617	3,479	4,800	EMPLOYEE TRAVEL		0	0	0
1,697	194	1,000	CURRICULUM ACQUISITION		1,000	1,000	1,000
84	0	200	EQUIPMENT REPAIR		400	400	400
575	2,228	750	MEMBERSHIP FEES & DUES		0	0	0
0	0	0	PERMITS & LICENSES		450	450	450
249	99	300	LIBRARY MATERIALS		0	0	0
<b>6,626</b>	<b>7,596</b>	<b>16,550</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>6,244</b>	<b>6,244</b>	<b>6,244</b>
<b>148,114</b>	<b>147,512</b>	<b>143,154</b>	<b>TOTAL SMALL BUS DEVELOPMENT CTR</b>		<b>37,686</b>	<b>37,686</b>	<b>37,686</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>SMALL BUSINESS MANAGEMENT</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
6,832	40,987	42,431	FT PROFESSIONAL SUPPORT SALARIES	0	0	0	0
		0	PT PROFESSIONAL SUPPORT SALARIES	1,040	27,821	27,821	27,821
<b>6,832</b>	<b>40,987</b>	<b>42,431</b>	<b>TOTAL SALARY EXPENSE</b>	<b>1,040</b>	<b>27,821</b>	<b>27,821</b>	<b>27,821</b>
<b>OTHER PAYROLL EXPENSE</b>							
2,070	12,799	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	3,246	SOCIAL SECURITY		2,128	2,128	2,128
0	0	348	WORKERS' COMPENSATION INS		223	223	223
0	0	35	STATE WORKERS BENEFIT FUND		19	19	19
0	0	1,061	UNEMPLOYMENT INSURANCE		473	473	473
0	0	4,778	PERS		4,376	4,376	4,376
0	0	225	DISABILITY INSURANCE		0	0	0
0	0	32	LIFE INSURANCE		0	0	0
0	0	4,163	HEALTH INSURANCE		0	0	0
<b>2,070</b>	<b>12,799</b>	<b>13,888</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>7,219</b>	<b>7,219</b>	<b>7,219</b>
<b>8,903</b>	<b>53,786</b>	<b>56,319</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>35,040</b>	<b>35,040</b>	<b>35,040</b>
<b>MATERIALS &amp; SERVICES</b>							
0	4,423	0	INSTRUCTIONAL CONTRACTED SERVICES		0	0	0
65	301	450	POSTAGE		450	450	450
59	349	275	PRINTING & DUPLICATING		450	450	450
825	1,547	2,168	INSTRUCTIONAL SUPPLIES		2,168	2,168	2,168
25	264	286	OFFICE SUPPLIES		286	286	286
0	450	65	CONFERENCE FEES		65	65	65
2,511	3,813	4,200	EMPLOYEE TRAVEL		3,600	3,600	3,600
0	1,000	0	INSTRUCTIONAL EQUIPMENT <\$5000		0	0	0
<b>3,485</b>	<b>12,147</b>	<b>7,444</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>7,019</b>	<b>7,019</b>	<b>7,019</b>
<b>12,387</b>	<b>65,933</b>	<b>63,763</b>	<b>TOTAL SMALL BUSINESS MANAGEMENT</b>		<b>42,059</b>	<b>42,059</b>	<b>42,059</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>BASIC SKILLS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
51,579	51,264	0	DIRECTOR SALARIES		0	0	0
27,976	29,515	26,564	FULL TIME CLASSIFIED WAGES	2,080	29,952	29,952	29,952
15,763	20,706	0	PART TIME CLASSIFIED WAGES	1,760	18,955	18,955	18,955
0	0	0	FULL TIME INSTRUCTOR SALARIES		0	0	0
76,084	86,458	52,404	PART TIME INSTRUCTOR WAGES	1,408	47,566	47,566	47,566
2,052	15,296	4,323	CURRICULUM DEVELOPMENT WAGES	200	3,562	3,562	3,562
12,159	5,289	18,587	SPECIAL PROJECT WAGES	1,075	17,365	17,365	17,365
<b>185,612</b>	<b>208,527</b>	<b>101,878</b>	<b>TOTAL SALARY EXPENSE</b>	<b>6,523</b>	<b>117,400</b>	<b>117,400</b>	<b>117,400</b>
<b>OTHER PAYROLL EXPENSE</b>							
45,847	52,867	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	7,794	SOCIAL SECURITY		8,981	8,981	8,981
0	0	836	WORKERS' COMPENSATION INS		939	939	939
0	0	81	STATE WORKERS BENEFIT FUND		117	117	117
0	0	2,547	UNEMPLOYMENT INSURANCE		1,996	1,996	1,996
0	0	11,472	PERS		18,467	18,467	18,467
0	0	140	DISABILITY INSURANCE		411	411	411
0	0	29	LIFE INSURANCE		37	37	37
0	0	7,934	HEALTH INSURANCE		4,367	4,367	4,367
<b>45,847</b>	<b>52,867</b>	<b>30,833</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>35,315</b>	<b>35,315</b>	<b>35,315</b>
<b>231,459</b>	<b>261,394</b>	<b>132,711</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>152,715</b>	<b>152,715</b>	<b>152,715</b>
<b>MATERIALS &amp; SERVICES</b>							
10,211	12,281	9,760	PCC CONTRACT EXPENSE		7,602	7,602	7,602
664	613	750	POSTAGE		750	750	750
4,423	4,069	2,600	PRINTING & DUPLICATING		4,000	4,000	4,000
9,236	9,913	10,727	INSTRUCTIONAL SUPPLIES		12,000	12,000	12,000
833	707	1,300	OFFICE SUPPLIES		1,300	1,300	1,300
349	0	0	CONFERENCE FEES		500	500	500
2,314	1,033	0	EMPLOYEE TRAVEL		500	500	500
147	0	0	EQUIPMENT REPAIR		1,000	1,000	1,000
464	509	840	FOOD & REFRESHMENTS		840	840	840
40	0	2,500	INSTRUCTIONAL EQUIPMENT <\$5000		2,500	2,500	2,500
<b>28,680</b>	<b>29,124</b>	<b>28,477</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>30,992</b>	<b>30,992</b>	<b>30,992</b>
<b>260,139</b>	<b>290,519</b>	<b>161,188</b>	<b>TOTAL BASIC SKILLS</b>		<b>183,707</b>	<b>183,707</b>	<b>183,707</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>ENGLISH AS A SECOND LANGUAGE PROGRAM</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	1,845	3,225	PART TIME CLASSIFIED WAGES	544	5,859	5,859	5,859
29,443	25,299	15,146	PART TIME INSTRUCTOR WAGES	1,088	33,157	33,157	33,157
0	488	3,026	CURRICULUM DEVELOPMENT WAGES	100	1,781	1,781	1,781
<b>29,552</b>	<b>27,633</b>	<b>21,397</b>	<b>TOTAL SALARY EXPENSE</b>	<b>1,732</b>	<b>40,797</b>	<b>40,797</b>	<b>40,797</b>
<b>OTHER PAYROLL EXPENSE</b>							
4,009	3,650	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	1,637	SOCIAL SECURITY		3,121	3,121	3,121
0	0	175	WORKERS' COMPENSATION INS		326	326	326
0	0	19	STATE WORKERS BENEFIT FUND		31	31	31
0	0	535	UNEMPLOYMENT INSURANCE		694	694	694
0	0	2,410	PERS		6,417	6,417	6,417
<b>4,009</b>	<b>3,650</b>	<b>4,776</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>10,589</b>	<b>10,589</b>	<b>10,589</b>
<b>33,561</b>	<b>31,282</b>	<b>26,173</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>51,386</b>	<b>51,386</b>	<b>51,386</b>
<b>MATERIALS &amp; SERVICES</b>							
3,945	3,281	2,154	PCC CONTRACT EXPENSE		4,930	4,930	4,930
376	94	200	POSTAGE		500	500	500
735	87	500	PRINTING & DUPLICATING		1,000	1,000	1,000
4,519	2,305	3,500	INSTRUCTIONAL SUPPLIES		4,500	4,500	4,500
0	0	200	CONFERENCE FEES		200	200	200
4	0	400	EMPLOYEE TRAVEL		400	400	400
<b>9,580</b>	<b>5,766</b>	<b>6,954</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>11,530</b>	<b>11,530</b>	<b>11,530</b>
<b>43,141</b>	<b>37,049</b>	<b>33,127</b>	<b>TOTAL ENGLISH AS A SECOND LANGUAGE</b>		<b>62,916</b>	<b>62,916</b>	<b>62,916</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>POST SECONDARY REMEDIAL</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	FULL TIME INSTRUCTOR SALARIES	1,260	47,171	47,171	47,171
0	0	0	PART TIME INSTRUCTOR WAGES	3,024	32,430	32,430	32,430
0	0	0	CURRICULUM DEVELOPMENT	50	891	891	891
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL SALARY EXPENSE</b>	<b>4,334</b>	<b>80,492</b>	<b>80,492</b>	<b>80,492</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	0	0	SOCIAL SECURITY		6,158	6,158	6,158
0	0	0	WORKERS' COMPENSATION INS		644	644	644
0	0	0	STATE WORKERS BENEFIT FUND		78	78	78
0	0	0	UNEMPLOYMENT INSURANCE		1,368	1,368	1,368
0	0	0	PERS		12,661	12,661	12,661
0	0	0	DISABILITY INSURANCE		250	250	250
0	0	0	LIFE INSURANCE		37	37	37
0	0	0	HEALTH INSURANCE		8,602	8,602	8,602
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>29,798</b>	<b>29,798</b>	<b>29,798</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>110,290</b>	<b>110,290</b>	<b>110,290</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	PCC CONTRACT EXPENSE		13,014	13,014	13,014
0	0	0	POSTAGE		100	100	100
0	0	0	PRINTING & DUPLICATING		500	500	500
0	0	0	INSTRUCTIONAL SUPPLIES		500	500	500
0	0	0	CONFERENCE FEES		500	500	500
0	0	0	EMPLOYEE TRAVEL		1,250	1,250	1,250
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>15,864</b>	<b>15,864</b>	<b>15,864</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL POST SECONDARY REMEDIAL</b>		<b>126,154</b>	<b>126,154</b>	<b>126,154</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>ADULT CONTINUING EDUCATION</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	PART TIME CLASSIFIED WAGES	96	985	985	985
0	0	0	FT PROFESSIONAL SUPPORT SALARIES	1,560	28,274	28,274	28,274
22,427	12,635	29,393	PART TIME INSTRUCTOR WAGES	1,700	30,277	30,277	30,277
10,396	12,114	14,534	FULL TIME CONFIDENTIAL WAGES		0	0	0
<b>32,823</b>	<b>24,748</b>	<b>43,927</b>	<b>TOTAL SALARY EXPENSE</b>	<b>3,356</b>	<b>59,536</b>	<b>59,536</b>	<b>59,536</b>
<b>OTHER PAYROLL EXPENSE</b>							
5,587	5,276	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	3,360	SOCIAL SECURITY		4,555	4,555	4,555
0	0	360	WORKERS' COMPENSATION INS		476	476	476
0	0	43	STATE WORKERS BENEFIT FUND		60	60	60
0	0	1,098	UNEMPLOYMENT INSURANCE		1,012	1,012	1,012
0	0	4,946	PERS		9,365	9,365	9,365
0	0	77	DISABILITY INSURANCE		150	150	150
0	0	13	LIFE INSURANCE		28	28	28
0	0	1,698	HEALTH INSURANCE		3,275	3,275	3,275
<b>5,587</b>	<b>5,276</b>	<b>11,595</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>18,921</b>	<b>18,921</b>	<b>18,921</b>
<b>38,410</b>	<b>30,024</b>	<b>55,522</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>78,457</b>	<b>78,457</b>	<b>78,457</b>
<b>MATERIALS &amp; SERVICES</b>							
265	226	600	PRINTING & DUPLICATING		800	800	800
68	149	300	FEES & DUES		300	300	300
3,723	1,502	4,800	INSTRUCTIONAL SUPPLIES		3,600	3,600	3,600
470	141	615	POSTAGE		615	615	615
172	40	455	CONFERENCE FEES		455	455	455
650	620	738	TRAVEL		738	738	738
0	0	0	INSTRUCTIONAL SERVICES		3,000	3,000	3,000
12,384	320	3,000	CONTRACTED SERVICES		0	0	0
<b>17,731</b>	<b>2,998</b>	<b>10,508</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>9,508</b>	<b>9,508</b>	<b>9,508</b>
<b>56,141</b>	<b>33,022</b>	<b>66,030</b>	<b>TOTAL ADULT CONTINUING EDUCATION</b>		<b>87,965</b>	<b>87,965</b>	<b>87,965</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>HEALTH AND SAFETY ADULT EDUCATION</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
15,798	15,736	8,515	FT PROFESSIONAL SUPPORT SALARIES	354	8,770	8,770	8,770
2,473	4,748	8,096	PART TIME INSTRUCTOR WAGES	403	8,340	8,340	8,340
<b>18,271</b>	<b>20,484</b>	<b>16,611</b>	<b>TOTAL SALARY EXPENSE</b>	<b>757</b>	<b>17,110</b>	<b>17,110</b>	<b>17,110</b>
<b>OTHER PAYROLL EXPENSE</b>							
5,226	6,459	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	1,271	SOCIAL SECURITY		1,309	1,309	1,309
0	0	126	WORKERS' COMPENSATION INS		137	137	137
0	0	13	STATE WORKERS BENEFIT FUND		14	14	14
0	0	241	UNEMPLOYMENT INSURANCE		291	291	291
0	0	1,871	PERS		2,691	2,691	2,691
0	0	45	DISABILITY INSURANCE		46	46	46
0	0	6	LIFE INSURANCE		6	6	6
0	0	1,603	HEALTH INSURANCE		1,761	1,761	1,761
<b>5,226</b>	<b>6,459</b>	<b>5,176</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>6,255</b>	<b>6,255</b>	<b>6,255</b>
<b>23,497</b>	<b>26,943</b>	<b>21,787</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>23,365</b>	<b>23,365</b>	<b>23,365</b>
<b>MATERIALS &amp; SERVICES</b>							
23	9	200	PRINTING & DUPLICATING		575	575	575
3,146	2,968	2,545	INSTRUCTIONAL SUPPLIES		2,725	2,725	2,725
192	155	175	POSTAGE		200	200	200
0	0	0	CONFERENCE FEES		105	105	105
97	83	102	TRAVEL		275	275	275
<b>3,457</b>	<b>3,215</b>	<b>3,022</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>3,880</b>	<b>3,880</b>	<b>3,880</b>
<b>26,954</b>	<b>30,157</b>	<b>24,809</b>	<b>TOTAL HEALTH &amp; SAFETY ADULT EDUCATION</b>		<b>27,245</b>	<b>27,245</b>	<b>27,245</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>INSTRUCTIONAL ADMINISTRATION</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
66,458	82,003	68,390	DEAN SALARIES	2,080	73,832	73,832	73,832
0	0	0	FULL TIME CLASSIFIED WAGES	2,080	24,648	24,648	24,648
38,980	54,814	123,327	DIRECTOR SALARIES	4,160	121,878	121,878	121,878
15,669	25,200	26,634	PT PROFESSIONAL SUPPORT SALARIES	770	17,155	17,155	17,155
35,284	35,284	36,334	FULL TIME CONFIDENTIAL WAGES	2,080	37,489	37,489	37,489
<b>156,391</b>	<b>197,302</b>	<b>254,685</b>	<b>TOTAL SALARY EXPENSE</b>	<b>11,170</b>	<b>275,002</b>	<b>275,002</b>	<b>275,002</b>
<b>OTHER PAYROLL EXPENSE</b>							
44,759	61,537	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	19,484	SOCIAL SECURITY		21,038	21,038	21,038
0	0	1,935	WORKERS' COMPENSATION INS		2,200	2,200	2,200
0	0	167	STATE WORKERS BENEFIT FUND		201	201	201
0	0	4,572	UNEMPLOYMENT INSURANCE		4,675	4,675	4,675
0	0	28,678	PERS		43,258	43,258	43,258
0	0	1,350	DISABILITY INSURANCE		1,367	1,367	1,367
0	0	154	LIFE INSURANCE		186	186	186
0	0	19,887	HEALTH INSURANCE		47,797	47,797	47,797
<b>44,759</b>	<b>61,537</b>	<b>76,227</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>120,722</b>	<b>120,722</b>	<b>120,722</b>
<b>201,151</b>	<b>258,838</b>	<b>330,912</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>395,724</b>	<b>395,724</b>	<b>395,724</b>
<b>MATERIALS &amp; SERVICES</b>							
867	748	750	PRINTING & DUPLICATING		1,300	1,300	1,300
0	0	0	FOOD & REFRESHMENTS		0	0	0
0	344	300	FEES & DUES		500	500	500
42	111	820	POSTAGE		820	820	820
910	1,730	2,500	CONFERENCE FEES		2,500	2,500	2,500
0	0	0	REFERENCE MATERIALS		250	250	250
800	1,676	1,130	OFFICE SUPPLIES		1,130	1,130	1,130
22	11	500	INSTRUCTOR TEXTS		0	0	0
2,544	5,539	9,222	TRAVEL		11,310	11,310	11,310
0	346	1,000	CONTRACTED SERVICES		1,000	1,000	1,000
0	0	0	EQUIPMENT REPAIR		500	500	500
<b>5,185</b>	<b>10,504</b>	<b>16,222</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>19,310</b>	<b>19,310</b>	<b>19,310</b>
<b>206,336</b>	<b>269,342</b>	<b>347,134</b>	<b>TOTAL INSTRUCTIONAL ADMINISTRATION</b>		<b>415,034</b>	<b>415,034</b>	<b>415,034</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>ANCILLARY INSTRUCTIONAL SUPPORT</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	14,602	FULL TIME CLASSIFIED WAGES	1,248	15,563	15,563	15,563
1,017	607	867	PART TIME CLASSIFIED WAGES	90	879	879	879
2,940	3,773	4,968	STUDENT WAGES	658	5,100	5,100	5,100
1,113	718	0	SPECIAL PROJECT WAGES		0	0	0
13,361	12,168	20,333	TUTOR WAGES	840	14,960	14,960	14,960
<b>18,431</b>	<b>17,265</b>	<b>40,770</b>	<b>TOTAL SALARY EXPENSE</b>	<b>2,836</b>	<b>36,502</b>	<b>36,502</b>	<b>36,502</b>
<b>OTHER PAYROLL EXPENSE</b>							
2,422	1,952	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	3,119	SOCIAL SECURITY		2,792	2,792	2,792
0	0	334	WORKERS' COMPENSATION INS		292	292	292
0	0	54	STATE WORKERS BENEFIT FUND		51	51	51
0	0	1,019	UNEMPLOYMENT INSURANCE		621	621	621
0	0	4,591	PERS		5,742	5,742	5,742
0	0	77	DISABILITY INSURANCE		82	82	82
0	0	19	LIFE INSURANCE		22	22	22
0	0	2,547	HEALTH INSURANCE		2,620	2,620	2,620
<b>2,422</b>	<b>1,952</b>	<b>11,760</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>12,222</b>	<b>12,222</b>	<b>12,222</b>
<b>20,853</b>	<b>19,217</b>	<b>52,530</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>48,724</b>	<b>48,724</b>	<b>48,724</b>
<b>MATERIALS &amp; SERVICES</b>							
366	196	0	PRINTING & DUPLICATING		200	200	200
<b>366</b>	<b>196</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>200</b>	<b>200</b>	<b>200</b>
<b>21,219</b>	<b>19,413</b>	<b>52,530</b>	<b>TOTAL ANCILLARY INSTRUCTIONAL SUPPORT</b>		<b>48,924</b>	<b>48,924</b>	<b>48,924</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>DISTANCE EDUCATION</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	9,734	FULL TIME CLASSIFIED WAGES	832	10,375	10,375	10,375
0	1,764	8,800	CURRICULUM DEVELOPMENT WAGES	384	15,098	15,098	15,098
<b>0</b>	<b>1,764</b>	<b>18,534</b>	<b>TOTAL SALARY EXPENSE</b>	<b>1,216</b>	<b>25,473</b>	<b>25,473</b>	<b>25,473</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	511	0	OPE - ALL EMPLOYEES		0	0	0
0	0	1,418	SOCIAL SECURITY		1,949	1,949	1,949
0	0	152	WORKERS' COMPENSATION INS		204	204	204
0	0	19	STATE WORKERS BENEFIT FUND		22	22	22
0	0	463	UNEMPLOYMENT INSURANCE		433	433	433
0	0	2,087	PERS		4,007	4,007	4,007
0	0	52	DISABILITY INSURANCE		55	55	55
0	0	13	LIFE INSURANCE		15	15	15
0	0	1,698	HEALTH INSURANCE		1,747	1,747	1,747
<b>0</b>	<b>511</b>	<b>5,902</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>8,432</b>	<b>8,432</b>	<b>8,432</b>
<b>0</b>	<b>2,274</b>	<b>24,436</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>33,905</b>	<b>33,905</b>	<b>33,905</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	100	PRINTING & DUPLICATING		0	0	0
339	8,984	10,220	FEES & DUES		11,285	11,285	11,285
280	487	500	INSTRUCTIONAL SUPPLIES		500	500	500
1	0	99	POSTAGE		0	0	0
0	1,565	1,000	CONFERENCE FEES		450	450	450
220	1,475	619	TRAVEL		2,400	2,400	2,400
0	3,580	1,000	CONTRACTED SERVICES		1,000	1,000	1,000
0	1,500	0	MINOR EQUIPMENT		0	0	0
<b>840</b>	<b>17,591</b>	<b>13,538</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>15,635</b>	<b>15,635</b>	<b>15,635</b>
<b>840</b>	<b>19,865</b>	<b>37,974</b>	<b>TOTAL DISTANCE EDUCATION</b>		<b>49,540</b>	<b>49,540</b>	<b>49,540</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>INSTRUCTIONAL STAFF DEVELOPMENT</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
846	20,908	29,523	SPECIAL PROJECT WAGES	600	29,608	29,608	29,608
<b>846</b>	<b>20,908</b>	<b>29,523</b>	<b>TOTAL SALARY EXPENSE</b>	<b>600</b>	<b>29,608</b>	<b>29,608</b>	<b>29,608</b>
<b>OTHER PAYROLL EXPENSE</b>							
118	3,141	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	2,259	SOCIAL SECURITY		2,265	2,265	2,265
0	0	242	WORKERS' COMPENSATION INS		237	237	237
0	0	16	STATE WORKERS BENEFIT FUND		11	11	11
0	0	738	UNEMPLOYMENT INSURANCE		503	503	503
0	0	3,324	PERS		4,657	4,657	4,657
0	0	0	DISABILITY INSURANCE		0	0	0
0	0	0	LIFE INSURANCE		0	0	0
0	0	0	HEALTH INSURANCE		0	0	0
<b>118</b>	<b>3,141</b>	<b>6,579</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>7,673</b>	<b>7,673</b>	<b>7,673</b>
<b>964</b>	<b>24,048</b>	<b>36,102</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>37,281</b>	<b>37,281</b>	<b>37,281</b>
<b>MATERIALS &amp; SERVICES</b>							
3,163	2,813	2,500	FOOD & REFRESHMENTS		3,000	3,000	3,000
104	128	300	INSTRUCTIONAL SUPPLIES		300	300	300
325	1,224	3,000	CONFERENCE FEES		9,100	9,100	9,100
1,492	138	2,000	TRAVEL		4,000	4,000	4,000
101	1,020	1,000	CONTRACTED SERVICES		2,000	2,000	2,000
<b>5,184</b>	<b>5,323</b>	<b>8,800</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>18,400</b>	<b>18,400</b>	<b>18,400</b>
<b>6,148</b>	<b>29,372</b>	<b>44,902</b>	<b>TOTAL INSTR STAFF DEVELOPMENT</b>		<b>55,681</b>	<b>55,681</b>	<b>55,681</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>LIBRARY</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
43,386	46,342	47,507	FULL TIME CLASSIFIED WAGES	4,160	49,379	49,379	49,379
0	15,375	8,667	PART TIME CLASSIFIED WAGES	900	9,234	9,234	9,234
49,900	49,900	52,822	DIRECTOR SALARIES	2,080	55,768	55,768	55,768
	0	0	PT PROFESSIONAL SUPPORT SALARIES	1,040	17,250	17,250	17,250
<b>93,286</b>	<b>111,617</b>	<b>108,996</b>	<b>TOTAL SALARY EXPENSE</b>	<b>8,180</b>	<b>131,631</b>	<b>131,631</b>	<b>131,631</b>
<b>OTHER PAYROLL EXPENSE</b>							
34,794	38,524	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	8,338	SOCIAL SECURITY		10,070	10,070	10,070
0	0	894	WORKERS' COMPENSATION INS		1,053	1,053	1,053
0	0	121	STATE WORKERS BENEFIT FUND		147	147	147
0	0	2,725	UNEMPLOYMENT INSURANCE		2,238	2,238	2,238
0	0	12,273	PERS		20,706	20,706	20,706
0	0	532	DISABILITY INSURANCE		557	557	557
0	0	97	LIFE INSURANCE		112	112	112
0	0	16,847	HEALTH INSURANCE		27,696	27,696	27,696
<b>34,794</b>	<b>38,524</b>	<b>41,827</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>62,579</b>	<b>62,579</b>	<b>62,579</b>
<b>128,080</b>	<b>150,142</b>	<b>150,823</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>194,210</b>	<b>194,210</b>	<b>194,210</b>
<b>MATERIALS &amp; SERVICES</b>							
1,706	1,428	2,215	PRINTING & DUPLICATING		1,000	1,000	1,000
0	0	100	FEES & DUES		100	100	100
846	730	1,000	POSTAGE		1,000	1,000	1,000
218	265	450	CONFERENCE FEES		720	720	720
11,973	15,215	16,753	PERIODICAL SUBSCRIPTIONS		18,428	18,428	18,428
1,077	1,459	2,900	OFFICE SUPPLIES		1,900	1,900	1,900
917	1,333	1,770	TRAVEL		2,624	2,624	2,624
7,718	7,318	9,707	DOCUMENT DELIVERY/ILL		8,707	8,707	8,707
2,620	3,844	4,500	CONTRACTED SERVICES		4,782	4,782	4,782
48	0	1,299	REPAIRS EQUIP		1,299	1,299	1,299
940	530	659	MINOR EQUIPMENT		1,000	1,000	1,000
7,957	3,084	5,718	AUTOMATED SERVICES		5,718	5,718	5,718
195	0	100	LIBR ELECTRONIC MATERIALS		100	100	100
4,859	6,423	4,293	LIBR AUDIOVISUAL MATERIALS		7,508	7,508	7,508
2,171	2,240	6,640	ELECTRONIC SUBSCRIPTIONS		4,040	4,040	4,040
<b>43,245</b>	<b>43,870</b>	<b>58,104</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>58,926</b>	<b>58,926</b>	<b>58,926</b>
<b>CAPITAL OUTLAY</b>							
19,815	26,347	19,247	LIBR PRINT MATERIALS		20,247	20,247	20,247
<b>19,815</b>	<b>26,347</b>	<b>19,247</b>	<b>TOTAL CAPITAL OUTLAY</b>		<b>20,247</b>	<b>20,247</b>	<b>20,247</b>
<b>191,140</b>	<b>220,358</b>	<b>228,174</b>	<b>TOTAL LIBRARY</b>		<b>273,383</b>	<b>273,383</b>	<b>273,383</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>REGISTRATION &amp; ADMISSIONS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
58,815	58,815	63,997	DEAN SALARIES	2,080	69,594	69,594	69,594
25,809	27,165	54,330	FULL TIME CLASSIFIED WAGES	4,160	49,296	49,296	49,296
11,850	11,872	12,137	PART TIME CLASSIFIED WAGES	780	8,798	8,798	8,798
0	0	1,208	STUDENT WAGES	160	1,208	1,208	1,208
31,083	31,083	32,135	FULL TIME CONFIDENTIAL WAGES	2,080	33,309	33,309	33,309
<b>127,558</b>	<b>128,935</b>	<b>163,807</b>	<b>TOTAL SALARY EXPENSE</b>	<b>9,260</b>	<b>162,205</b>	<b>162,205</b>	<b>162,205</b>
<b>OTHER PAYROLL EXPENSE</b>							
42,296	46,423	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	12,531	SOCIAL SECURITY		12,409	12,409	12,409
0	0	1,343	WORKERS' COMPENSATION INS		1,298	1,298	1,298
0	0	162	STATE WORKERS BENEFIT FUND		167	167	167
0	0	4,095	UNEMPLOYMENT INSURANCE		2,757	2,757	2,757
0	0	18,309	PERS		25,325	25,325	25,325
0	0	797	DISABILITY INSURANCE		807	807	807
0	0	130	LIFE INSURANCE		149	149	149
0	0	32,745	HEALTH INSURANCE		33,689	33,689	33,689
<b>42,296</b>	<b>46,423</b>	<b>70,112</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>76,601</b>	<b>76,601</b>	<b>76,601</b>
<b>169,853</b>	<b>175,358</b>	<b>233,919</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>238,806</b>	<b>238,806</b>	<b>238,806</b>
<b>MATERIALS &amp; SERVICES</b>							
2,087	2,603	2,870	PRINTING & DUPLICATING		2,870	2,870	2,870
84	419	250	FOOD & REFRESHMENTS		500	500	500
4,625	2,395	4,800	FEES & DUES		4,800	4,800	4,800
1,441	893	2,000	POSTAGE		2,000	2,000	2,000
470	195	1,400	CONFERENCE FEES		1,400	1,400	1,400
1,675	2,576	2,810	OFFICE SUPPLIES		2,810	2,810	2,810
0	0	600	STUDENT RECOGNITION		600	600	600
2,005	2,186	4,305	EMPLOYEE TRAVEL		5,805	5,805	5,805
0	0	500	DIVERSITY COMMITTEE		500	500	500
0	0	0	OTHER CONTRACTED SERVICES		0	0	0
0	0	1,000	REPAIRS - OFFICE EQUIPMENT		1,000	1,000	1,000
<b>12,387</b>	<b>11,267</b>	<b>20,535</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>22,285</b>	<b>22,285</b>	<b>22,285</b>
<b>182,240</b>	<b>186,625</b>	<b>254,454</b>	<b>TOTAL REGISTRATION &amp; ADMISSIONS</b>		<b>261,091</b>	<b>261,091</b>	<b>261,091</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>ADVISING</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	PART TIME CLASSIFIED WAGES		0	0	0
17,770	19,066	19,415	PT PROFESSIONAL SUPPORT SALARIES	1,040	19,998	19,998	19,998
66,693	66,693	71,101	FT PROFESSIONAL SUPPORT SALARIES	4,160	73,234	73,234	73,234
<b>84,463</b>	<b>85,759</b>	<b>90,516</b>	<b>TOTAL SALARY EXPENSE</b>	<b>5,200</b>	<b>93,232</b>	<b>93,232</b>	<b>93,232</b>
<b>OTHER PAYROLL EXPENSE</b>							
26,949	30,495	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	6,924	SOCIAL SECURITY		7,132	7,132	7,132
0	0	742	WORKERS' COMPENSATION INS		746	746	746
0	0	88	STATE WORKERS BENEFIT FUND		94	94	94
0	0	2,263	UNEMPLOYMENT INSURANCE		1,585	1,585	1,585
0	0	10,192	PERS		14,665	14,665	14,665
0	0	377	DISABILITY INSURANCE		388	388	388
0	0	65	LIFE INSURANCE		74	74	74
0	0	14,315	HEALTH INSURANCE		14,727	14,727	14,727
<b>26,949</b>	<b>30,495</b>	<b>34,966</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>39,411</b>	<b>39,411</b>	<b>39,411</b>
<b>111,412</b>	<b>116,254</b>	<b>125,482</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>132,643</b>	<b>132,643</b>	<b>132,643</b>
<b>MATERIALS &amp; SERVICES</b>							
904	1,241	2,000	PRINTING & DUPLICATING		2,000	2,000	2,000
585	419	500	FEES & DUES		500	500	500
323	306	1,500	POSTAGE		1,500	1,500	1,500
575	978	1,000	CONFERENCE FEES		1,000	1,000	1,000
249	170	1,900	OFFICE SUPPLIES		1,900	1,900	1,900
569	2,228	3,100	TRAVEL		4,100	4,100	4,100
867	565	6,000	ADA COMPLIANCE		6,000	6,000	6,000
<b>4,072</b>	<b>5,907</b>	<b>16,000</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>115,484</b>	<b>122,161</b>	<b>141,482</b>	<b>TOTAL ADVISING</b>		<b>149,643</b>	<b>149,643</b>	<b>149,643</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>FINANCIAL AID ADMINISTRATION</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
24,086	25,403	26,770	FULL TIME CLASSIFIED WAGES	2,080	27,165	27,165	27,165
<b>24,086</b>	<b>25,403</b>	<b>26,770</b>	<b>TOTAL SALARY EXPENSE</b>	<b>2,080</b>	<b>27,165</b>	<b>27,165</b>	<b>27,165</b>
<b>OTHER PAYROLL EXPENSE</b>							
10,676	12,397	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	2,048	SOCIAL SECURITY		2,078	2,078	2,078
0	0	220	WORKERS' COMPENSATION INS		217	217	217
0	0	35	STATE WORKERS BENEFIT FUND		37	37	37
0	0	669	UNEMPLOYMENT INSURANCE		462	462	462
0	0	3,014	PERS		4,273	4,273	4,273
0	0	142	DISABILITY INSURANCE		144	144	144
0	0	32	LIFE INSURANCE		37	37	37
0	0	8,207	HEALTH INSURANCE		8,452	8,452	8,452
<b>10,676</b>	<b>12,397</b>	<b>14,367</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>15,700</b>	<b>15,700</b>	<b>15,700</b>
<b>34,762</b>	<b>37,799</b>	<b>41,137</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>42,865</b>	<b>42,865</b>	<b>42,865</b>
<b>MATERIALS &amp; SERVICES</b>							
822	1,173	1,500	PRINTING & DUPLICATING		1,500	1,500	1,500
0	0	0	MEMBERSHIP FEES & DUES		0	0	0
599	318	1,000	POSTAGE		1,000	1,000	1,000
0	170	100	CONFERENCE FEES		100	100	100
143	302	500	OFFICE SUPPLIES		500	500	500
1,120	731	2,300	TRAVEL		2,800	2,800	2,800
<b>2,684</b>	<b>2,693</b>	<b>5,400</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>5,900</b>	<b>5,900</b>	<b>5,900</b>
<b>37,446</b>	<b>40,493</b>	<b>46,537</b>	<b>TOTAL FINANCIAL AID ADMINISTRATION</b>		<b>48,765</b>	<b>48,765</b>	<b>48,765</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>CAREER SERVICES</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
13,029	10,663	17,306	PT PROFESSIONAL SUPPORT SALARIES	1,560	25,875	25,875	25,875
<b>13,029</b>	<b>10,663</b>	<b>17,306</b>	<b>TOTAL SALARY EXPENSE</b>	<b>1,560</b>	<b>25,875</b>	<b>25,875</b>	<b>25,875</b>
<b>OTHER PAYROLL EXPENSE</b>							
1,736	1,034	0	OPE		0	0	0
0	0	1,324	SOCIAL SECURITY		1,979	1,979	1,979
0	0	142	WORKERS' COMPENSATION INS		207	207	207
0	0	15	STATE WORKERS BENEFIT FUND		28	28	28
0	0	433	UNEMPLOYMENT INSURANCE		440	440	440
0	0	1,949	PERS		4,070	4,070	4,070
<b>1,736</b>	<b>1,034</b>	<b>3,863</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>6,724</b>	<b>6,724</b>	<b>6,724</b>
<b>14,765</b>	<b>11,697</b>	<b>21,169</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>32,599</b>	<b>32,599</b>	<b>32,599</b>
<b>MATERIALS &amp; SERVICES</b>							
301	544	600	MATERIALS & SERVICES		600	600	600
299	360	300	PRINTING & DUPLICATING		300	300	300
0	0	100	FEES & DUES		100	100	100
196	(25)	100	POSTAGE		100	100	100
0	0	250	CONFERENCE FEES		250	250	250
0	146	300	WORKSHOP EXPENSE		300	300	300
0	0	419	TRAVEL		1,000	1,000	1,000
1,284	1,485	2,250	CIS SERVICES & SUPPLIES		2,250	2,250	2,250
1,528	0	2,500	CAREER FAIR/PANEL		2,500	2,500	2,500
<b>3,609</b>	<b>2,510</b>	<b>6,819</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>7,400</b>	<b>7,400</b>	<b>7,400</b>
<b>18,374</b>	<b>14,208</b>	<b>27,988</b>	<b>TOTAL CAREER SERVICES</b>		<b>39,999</b>	<b>39,999</b>	<b>39,999</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>STUDENT RECOGNITION</b>							
<b>MATERIALS &amp; SERVICES</b>							
1,523	1,657	1,500	PRINTING & DUPLICATING		2,000	2,000	2,000
245	366	375	POSTAGE		375	375	375
2,347	2,651	5,500	GRADUATION EXPENDITURES		4,000	4,000	4,000
0	0	1,000	SPECIAL EVENTS		1,000	1,000	1,000
<b>4,115</b>	<b>4,674</b>	<b>8,375</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>7,375</b>	<b>7,375</b>	<b>7,375</b>
<b>4,115</b>	<b>4,674</b>	<b>8,375</b>	<b>TOTAL STUDENT RECOGNITION</b>		<b>7,375</b>	<b>7,375</b>	<b>7,375</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>GED TESTING</b>							
<b>MATERIALS &amp; SERVICES</b>							
0	0	25	PRINTING & DUPLICATING		25	25	25
3,956	3,275	3,750	FEES & DUES		3,750	3,750	3,750
180	292	200	POSTAGE		500	500	500
542	755	850	TRAVEL		1,500	1,500	1,500
4,019	3,381	4,250	TEST SUPPLIES		4,000	4,000	4,000
<b>8,697</b>	<b>7,703</b>	<b>9,075</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>9,775</b>	<b>9,775</b>	<b>9,775</b>
<b>8,697</b>	<b>7,703</b>	<b>9,075</b>	<b>TOTAL GED TESTING</b>		<b>9,775</b>	<b>9,775</b>	<b>9,775</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>STUDENT GOVERNMENT</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
8,006	9,500	11,552	STUDENT WAGES	1,530	11,858	11,858	11,858
<b>8,006</b>	<b>9,500</b>	<b>11,552</b>	<b>TOTAL SALARY EXPENSE</b>	<b>1,530</b>	<b>11,858</b>	<b>11,858</b>	<b>11,858</b>
<b>OTHER PAYROLL EXPENSE</b>							
766	938	0	OPE - STUDENTS		0	0	0
0	0	884	SOCIAL SECURITY		907	907	907
0	0	95	WORKERS' COMPENSATION INS		95	95	95
0	0	26	STATE WORKERS BENEFIT FUND		28	28	28
0	0	289	UNEMPLOYMENT INSURANCE		202	202	202
<b>766</b>	<b>938</b>	<b>1,294</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>1,232</b>	<b>1,232</b>	<b>1,232</b>
<b>8,772</b>	<b>10,438</b>	<b>12,846</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>13,090</b>	<b>13,090</b>	<b>13,090</b>
<b>MATERIALS &amp; SERVICES</b>							
116	96	400	PRINTING & DUPLICATING		400	400	400
125	125	300	FEES & DUES		300	300	300
29	1	350	POSTAGE		350	350	350
720	607	1,500	CONFERENCES		1,500	1,500	1,500
93	203	500	OFFICE SUPPLIES		500	500	500
0	0	300	WORKSHOP EXPENSE		300	300	300
1,527	2,530	3,449	TRAVEL		3,449	3,449	3,449
1,224	2,241	2,290	SPECIAL EVENTS		2,290	2,290	2,290
408	582	750	STUDENT COUNCIL EXPENSES		750	750	750
<b>4,242</b>	<b>6,386</b>	<b>9,839</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>9,839</b>	<b>9,839</b>	<b>9,839</b>
<b>13,014</b>	<b>16,824</b>	<b>22,685</b>	<b>TOTAL STUDENT GOVERNMENT</b>		<b>22,929</b>	<b>22,929</b>	<b>22,929</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>PHI THETA KAPPA</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	STUDENT WAGES	210	1,628	1,628	1,628
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL SALARY EXPENSE</b>	<b>210</b>	<b>1,628</b>	<b>1,628</b>	<b>1,628</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	0	0	SOCIAL SECURITY		125	125	125
0	0	0	WORKERS' COMPENSATION INS		13	13	13
0	0	0	STATE WORKERS BENEFIT FUND		4	4	4
0	0	0	UNEMPLOYMENT INSURANCE		28	28	28
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>170</b>	<b>170</b>	<b>170</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>1,798</b>	<b>1,798</b>	<b>1,798</b>
<b>MATERIALS &amp; SERVICES</b>							
20	25	150	PRINTING & DUPLICATING		150	150	150
0	0	350	MEMBERSHIP FEES & DUES		350	350	350
113	93	250	POSTAGE		250	250	250
470	884	1,350	CONFERENCE FEES		1,350	1,350	1,350
0	7	300	OFFICE SUPPLIES		300	300	300
1,765	2,220	2,000	STUDENT TRAVEL		2,000	2,000	2,000
123	357	500	STUDENT ACTIVITIES & EVENTS		500	500	500
<b>2,491</b>	<b>3,586</b>	<b>4,900</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>4,900</b>	<b>4,900</b>	<b>4,900</b>
<b>2,491</b>	<b>3,586</b>	<b>4,900</b>	<b>TOTAL PHI THETA KAPPA</b>		<b>6,698</b>	<b>6,698</b>	<b>6,698</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>GOVERNING BOARD</b>							
<b>MATERIALS &amp; SERVICES</b>							
1,145	1,304	3,500	LEGAL NOTICE ADVERTISING		3,500	3,500	3,500
0	3,470	3,000	OTHER CONTRACTED SERVICES		0	0	0
330	226	550	POSTAGE		550	550	550
647	884	800	PRINTING & DUPLICATING		1,500	1,500	1,500
240	329	300	OFFICE SUPPLIES		300	300	300
0	1,375	1,250	CONFERENCE FEES		1,250	1,250	1,250
116	1,523	1,350	BOARD TRAVEL		1,350	1,350	1,350
0	925	1,000	FOOD & REFRESHMENTS		1,500	1,500	1,500
0	0	0	GIFTS EXPENSE		300	300	300
12,494	12,497	15,000	MEMBERSHIP FEES & DUES		16,500	16,500	16,500
3,326	303	0	BOARD EXPENSES		0	0	0
<b>18,298</b>	<b>22,836</b>	<b>26,750</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>26,750</b>	<b>26,750</b>	<b>26,750</b>
<b>18,298</b>	<b>22,836</b>	<b>26,750</b>	<b>TOTAL GOVERNING BOARD</b>		<b>26,750</b>	<b>26,750</b>	<b>26,750</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>PRESIDENT'S OFFICE</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
80,000	80,000	97,500	PRESIDENT SALARY	2,080	110,000	110,000	110,000
	0	0	PT PROFESSIONAL SUPPORT SALARIES	832	22,307	22,307	22,307
30,893	33,312	35,284	FULL TIME CONFIDENTIAL WAGES	2,427	40,729	40,729	40,729
379	0	0	FULL TIME CLASSIFIED WAGES		0	0	0
0	0	11,014	PART TIME CLASSIFIED WAGES	1,560	18,486	18,486	18,486
0	38	7,248	STUDENT WAGES		0	0	0
<b>111,272</b>	<b>113,350</b>	<b>151,046</b>	<b>TOTAL SALARY EXPENSE</b>	<b>6,899</b>	<b>191,522</b>	<b>191,522</b>	<b>191,522</b>
<b>OTHER PAYROLL EXPENSE</b>							
26,730	24,373	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	11,555	SOCIAL SECURITY		14,651	14,651	14,651
0	0	1,236	WORKERS' COMPENSATION INS		1,532	1,532	1,532
0	0	105	STATE WORKERS BENEFIT FUND		124	124	124
0	0	3,777	UNEMPLOYMENT INSURANCE		3,256	3,256	3,256
0	0	17,009	PERS		30,126	30,126	30,126
0	0	704	DISABILITY INSURANCE		799	799	799
0	0	65	LIFE INSURANCE		74	74	74
0	0	10,071	HEALTH INSURANCE		10,361	10,361	10,361
0	522	600	PERS BENEFIT EQUALIZATION FUND		700	700	700
5,895	7,098	8,391	RETIREE EXP PRES EMERITUS		8,639	8,639	8,639
0	0	5,500	OTHER EMPL BENEFITS-PRESIDENT		5,500	5,500	5,500
<b>32,626</b>	<b>31,994</b>	<b>59,013</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>75,762</b>	<b>75,762</b>	<b>75,762</b>
<b>143,897</b>	<b>145,343</b>	<b>210,059</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>267,284</b>	<b>267,284</b>	<b>267,284</b>
<b>MATERIALS &amp; SERVICES</b>							
1,825	733	2,000	PRINTING & DUPLICATING		2,000	2,000	2,000
0	0	2,000	FOOD & REFRESHMENTS		2,500	2,500	2,500
1,964	1,840	1,990	FEES & DUES		2,700	2,700	2,700
434	423	650	POSTAGE		650	650	650
399	949	2,300	CONFERENCE FEES		3,000	3,000	3,000
1,773	2,861	2,000	OFFICE SUPPLIES		4,000	4,000	4,000
557	628	0	STUDENT RECOGNITION		0	0	0
16,916	17,369	45,550	EMPLOYEE TRAVEL		25,000	25,000	25,000
0	0	10,000	OTHER CONTRACTED SERVICES		10,000	10,000	10,000
0	0	5,000	CONSULTANT		5,000	5,000	5,000
500	133	300	MANAGEMENT INFORMATION		0	0	0
0	0	0	SUBSCRIPTIONS		300	300	300
423	580	675	PRESIDENT'S SECRETARY TRAVEL		0	0	0
1,151	7,225	4,000	PUBLIC RELATIONS		0	0	0
0	0	0	COLLEGE PROMOTIONAL MATERIALS		4,000	4,000	4,000
0	0	0	ACCREDITATION SELF-STUDY		0	0	0
462	435	700	COLLEGE CELEBRATIONS		0	0	0
0	0	250	REPAIRS - OFFICE EQUIPMENT		250	250	250
0	0	0	ELECTRONIC SUBSCRIPTIONS		3,295	3,295	3,295
2,779	6,980	5,000	MINOR EQUIPMENT		1,000	1,000	1,000
<b>29,183</b>	<b>40,155</b>	<b>82,415</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>63,695</b>	<b>63,695</b>	<b>63,695</b>
<b>173,080</b>	<b>185,498</b>	<b>292,474</b>	<b>TOTAL PRESIDENT'S OFFICE</b>		<b>330,979</b>	<b>330,979</b>	<b>330,979</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>PUBLIC INFORMATION &amp; COMMUNICATIONS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	PART TIME CLASSIFIED WAGES		0	0	0
0	0	0	STUDENT WAGES		0	0	0
0	0	346	PT PROFESSIONAL SUPPORT SALARIES		0	0	0
<b>0</b>	<b>0</b>	<b>346</b>	<b>TOTAL SALARY EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	0	0	OPE - ALL EMPLOYEES		0	0	0
0	0	26	SOCIAL SECURITY		0	0	0
0	0	3	WORKERS' COMPENSATION INS		0	0	0
0	0	1	STATE WORKERS BENEFIT FUND		0	0	0
0	0	7	UNEMPLOYMENT INSURANCE		0	0	0
0	0	39	PERS		0	0	0
<b>0</b>	<b>0</b>	<b>76</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>422</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>							
421	348	3,700	PRINTING & DUPLICATING		2,000	2,000	2,000
387	268	200	POSTAGE		12,200	12,200	12,200
471	0	200	OFFICE SUPPLIES		200	200	200
0	0	0	CATALOG PRINTING		0	0	0
20,025	20,700	22,000	COURSE SCHEDULE PRINTING		26,000	26,000	26,000
11,872	7,759	10,000	CLASS SCHEDULE POSTAGE		0	0	0
0	0	0	STUDENT SERVICES ADVERTISING		15,000	15,000	15,000
6,816	9,853	12,250	ADVERTISING		0	0	0
10,835	10,441	14,578	CONTRACTED SERVICES		20,000	20,000	20,000
0	0	0	STUDENT INFORMATION PRINTING		1,500	1,500	1,500
<b>50,827</b>	<b>49,369</b>	<b>62,928</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>76,900</b>	<b>76,900</b>	<b>76,900</b>
<b>50,827</b>	<b>49,369</b>	<b>63,350</b>	<b>TOTAL PUBLIC INFORMATION &amp; COMMUNICATIONS</b>		<b>76,900</b>	<b>76,900</b>	<b>76,900</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>ELECTIONS</b>							
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	INSTITUTIONAL ADVERTISING		0	0	0
3,705	0	10,000	COUNTY ELECTION EXPENSE		0	0	0
0	14,800	54,100	OTHER CONTRACTED SERVICES		0	0	0
0	0	0	POSTAGE		0	0	0
0	0	0	PRINTING & DUPLICATING		0	0	0
0	0	0	OFFICE SUPPLIES		0	0	0
<b>3,705</b>	<b>14,800</b>	<b>64,100</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>3,705</b>	<b>14,800</b>	<b>64,100</b>	<b>TOTAL ELECTIONS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>BUSINESS OFFICE</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
65,184	65,184	68,390	CHIEF FINANCIAL OFFICER SALARY	2,080	73,832	73,832	73,832
56,774	57,811	72,801	FULL TIME CLASSIFIED WAGES	6,240	82,243	82,243	82,243
0	0	0	PART TIME CLASSIFIED WAGES		0	0	0
0	0	0	CLASSIFIED OVERTIME	96	1,955	1,955	1,955
38,884	71,689	75,398	FT PROFESSIONAL SUPPORT SALARIES	4,160	77,660	77,660	77,660
<b>160,842</b>	<b>194,684</b>	<b>216,589</b>	<b>TOTAL SALARY EXPENSE</b>	<b>12,576</b>	<b>235,690</b>	<b>235,690</b>	<b>235,690</b>
<b>OTHER PAYROLL EXPENSE</b>							
55,855	66,903	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	16,570	SOCIAL SECURITY		18,030	18,030	18,030
0	0	1,776	WORKERS' COMPENSATION INS		1,886	1,886	1,886
0	0	199	STATE WORKERS BENEFIT FUND		226	226	226
0	0	5,414	UNEMPLOYMENT INSURANCE		4,007	4,007	4,007
0	0	24,388	PERS		37,074	37,074	37,074
0	0	786	DISABILITY INSURANCE		847	847	847
0	0	181	LIFE INSURANCE		186	186	186
0	0	36,660	HEALTH INSURANCE		31,983	31,983	31,983
<b>55,855</b>	<b>66,903</b>	<b>85,974</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>94,239</b>	<b>94,239</b>	<b>94,239</b>
<b>216,697</b>	<b>261,587</b>	<b>302,563</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>329,929</b>	<b>329,929</b>	<b>329,929</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	MATERIALS & SERVICES		0	0	0
2,820	3,254	3,500	PRINTING & DUPLICATING		3,500	3,500	3,500
876	850	335	MEMBERSHIP FEES & DUES		500	500	500
5,858	5,352	7,000	POSTAGE		7,000	7,000	7,000
645	0	900	CONFERENCE FEES		1,000	1,000	1,000
625	591	690	SUBSCRIPTIONS		700	700	700
3,219	3,145	3,500	OFFICE SUPPLIES		3,500	3,500	3,500
0	0	0	WORKSHOP EXPENSE		0	0	0
2,545	554	2,619	TRAVEL		6,000	6,000	6,000
825	825	425	BOND PAYING AGENT FEES		500	500	500
600	2,004	1,000	CONTRACTED SERVICES		15,000	15,000	15,000
0	0	0	CONSULTANT		0	0	0
658	666	2,734	BANK CHARGES		3,000	3,000	3,000
0	0	0	BOUNCED CHECKS		0	0	0
7,675	7,939	10,525	SOFTWARE & LICENSES		15,000	15,000	15,000
0	0	0	MAINTENANCE CONTRACTS		3,500	3,500	3,500
3,318	2,688	3,052	EQUIPMENT REPAIR		0	0	0
0	0	0	SUPPLIES TO BE ALLOCATED		0	0	0
0	0	0	POSTAGE TO BE ALLOCATED		0	0	0
0	0	0	PRINTING TO BE ALLOCATED		0	0	0
0	0	0	OFFICE EQUIPMENT <\$5000		2,500	2,500	2,500
0	0	0	INFO TECHNOLOGY EQUIPMENT <\$5000		2,500	2,500	2,500
0	0	0	MINOR EQUIPMENT		0	0	0
<b>29,664</b>	<b>27,868</b>	<b>36,280</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>64,200</b>	<b>64,200</b>	<b>64,200</b>
<b>246,361</b>	<b>289,455</b>	<b>338,843</b>	<b>TOTAL BUSINESS OFFICE</b>		<b>394,129</b>	<b>394,129</b>	<b>394,129</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>INSURANCE/LEGAL/AUDIT</b>							
<b>MATERIALS &amp; SERVICES</b>							
15,997	16,782	25,455	AUDIT		30,000	30,000	30,000
11,123	8,289	25,000	LEGAL		20,000	20,000	20,000
0	0	0	FIDELITY BOND INSURANCE		700	700	700
0	0	0	LIABILITY INSURANCE		18,000	18,000	18,000
0	0	0	PROPERTY INSURANCE		36,300	36,300	36,300
33,637	41,790	51,000	INSURANCE		0	0	0
<b>60,757</b>	<b>66,860</b>	<b>101,455</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>105,000</b>	<b>105,000</b>	<b>105,000</b>
<b>60,757</b>	<b>66,860</b>	<b>101,455</b>	<b>TOTAL INSURANCE/LEGAL/AUDIT</b>		<b>105,000</b>	<b>105,000</b>	<b>105,000</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>HUMAN RESOURCES</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	21,978	EXECUTIVE DIRECTOR SALARY	1,040	38,024	38,024	38,024
0	0	0	FT PROFESSIONAL SUPPORT SALARIES	520	9,425	9,425	9,425
<b>0</b>	<b>0</b>	<b>21,978</b>	<b>TOTAL SALARY EXPENSE</b>	<b>1,560</b>	<b>47,449</b>	<b>47,449</b>	<b>47,449</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	0	1,681	SOCIAL SECURITY		3,630	3,630	3,630
0	0	180	WORKERS' COMPENSATION INS		380	380	380
0	0	11	STATE WORKERS BENEFIT FUND		28	28	28
0	0	549	UNEMPLOYMENT INSURANCE		807	807	807
0	0	2,475	PERS		7,464	7,464	7,464
0	0	116	DISABILITY INSURANCE		202	202	202
0	0	10	LIFE INSURANCE		28	28	28
0	0	2,508	HEALTH INSURANCE		5,392	5,392	5,392
0	0	0	EMPLOYEE TAXABLE MOVING EXPENSE		0	0	0
0	0	12,500	PT FACULTY INSURANCE FUND		13,000	13,000	13,000
<b>0</b>	<b>0</b>	<b>20,030</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>30,931</b>	<b>30,931</b>	<b>30,931</b>
<b>0</b>	<b>0</b>	<b>42,008</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>78,380</b>	<b>78,380</b>	<b>78,380</b>
<b>MATERIALS &amp; SERVICES</b>							
6,758	12,777	19,000	PERSONNEL RECRUITMENT ADVERTISING		12,000	12,000	12,000
0	500	600	OTHER CONTRACTED SERVICES		600	600	600
0	0	0	EMPLOYEE MORALE HEALTH & WELFARE		0	0	0
0	0	0	EMPLOYEE TRAINING COSTS		0	0	0
	0	0	LABOR RELATIONS COSTS		200	200	200
82	108	150	POSTAGE		150	150	150
79	223	600	PRINTING & DUPLICATING		600	600	600
0	0	0	SUBSCRIPTIONS		0	0	0
84	0	500	OFFICE SUPPLIES		500	500	500
1,085	0	4,000	CONFERENCE FEES		4,000	4,000	4,000
209	448	243	EMPLOYEE TRAVEL		243	243	243
0	0	0	TUITION REIMBURSEMENTS		5,000	5,000	5,000
0	0	0	CREDIT TUITION WAIVERS-CL/CONF		4,600	4,600	4,600
0	0	0	CREDIT TUITION WAIVERS-FACULTY		4,000	4,000	4,000
0	0	0	CREDIT TUITION WAIVERS-MGMT		4,500	4,500	4,500
0	0	0	NONCREDIT TUITION WAIVERS-CL/CONF		1,000	1,000	1,000
0	0	0	NONCREDIT TUITION WAIVERS-FACULTY		1,000	1,000	1,000
0	0	0	NONCREDIT TUITION WAIVERS-MGMT		1,000	1,000	1,000
406	291	300	DRUG/ALCOHOL COMMITTEE		300	300	300
0	0	0	EQUIPMENT REPAIR		0	0	0
0	251	0	FOOD & REFRESHMENTS		0	0	0
0	0	0	MEMBERSHIP FEES & DUES		0	0	0
6,123	9,164	6,000	TUITION WAIVERS - FACULTY		0	0	0
1,829	7,870	12,000	TUITION WAIVERS - ADM STAFF		0	0	0
3,950	5,675	14,000	TUITION WAIVERS - SUPPORT STAFF		0	0	0
<b>20,605</b>	<b>37,307</b>	<b>57,393</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>39,693</b>	<b>39,693</b>	<b>39,693</b>
<b>20,605</b>	<b>37,307</b>	<b>99,401</b>	<b>TOTAL HUMAN RESOURCES</b>		<b>118,073</b>	<b>118,073</b>	<b>118,073</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>RESOURCE DEVELOPMENT</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
5,520	5,520	5,861	EXECUTIVE DIRECTOR SALARY	1,040	38,024	38,024	38,024
0	0	34,500	FT PROFESSIONAL SUPPORT SALARIES	2,080	35,535	35,535	35,535
18,742	20,733	0	PART TIME CLASSIFIED WAGES		0	0	0
0	0	0	STUDENT WAGES		0	0	0
<b>24,262</b>	<b>26,253</b>	<b>40,361</b>	<b>TOTAL SALARY EXPENSE</b>	<b>3,120</b>	<b>73,559</b>	<b>73,559</b>	<b>73,559</b>
<b>OTHER PAYROLL EXPENSE</b>							
5,073	6,378	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	3,088	SOCIAL SECURITY		5,627	5,627	5,627
0	0	331	WORKERS' COMPENSATION INS		588	588	588
0	0	38	STATE WORKERS BENEFIT FUND		56	56	56
0	0	1,009	UNEMPLOYMENT INSURANCE		1,251	1,251	1,251
0	0	4,545	PERS		11,571	11,571	11,571
0	0	214	DISABILITY INSURANCE		390	390	390
0	0	35	LIFE INSURANCE		56	56	56
0	0	9,027	HEALTH INSURANCE		12,902	12,902	12,902
<b>5,073</b>	<b>6,378</b>	<b>18,287</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>32,441</b>	<b>32,441</b>	<b>32,441</b>
<b>29,335</b>	<b>32,631</b>	<b>58,648</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>106,000</b>	<b>106,000</b>	<b>106,000</b>
<b>MATERIALS &amp; SERVICES</b>							
3,090	3,127	3,110	PRINTING & DUPLICATING		3,400	3,400	3,400
498	569	800	FOOD & REFRESHMENTS		600	600	600
0	150	0	MEMBERSHIP FEES & DUES		600	600	600
890	648	1,000	POSTAGE		1,200	1,200	1,200
1,043	232	1,043	CONFERENCE FEES		1,043	1,043	1,043
129	192	195	OFFICE SUPPLIES		195	195	195
0	0	0	ADVERTISING		0	0	0
75	0	0	WORKSHOP EXPENSE		0	0	0
1,663	846	1,537	TRAVEL		1,650	1,650	1,650
<b>7,387</b>	<b>5,764</b>	<b>7,685</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>8,688</b>	<b>8,688</b>	<b>8,688</b>
<b>36,722</b>	<b>38,395</b>	<b>66,333</b>	<b>TOTAL RESOURCE DEVELOPMENT</b>		<b>114,688</b>	<b>114,688</b>	<b>114,688</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>INFORMATION TECHNOLOGY SERVICES</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
52,449	52,449	56,312	DIRECTOR SALARIES	2,080	60,032	60,032	60,032
0	0	41,195	FT PROFESSIONAL SUPPORT SALARIES	2,080	38,830	38,830	38,830
30,077	30,077	30,077	FULL TIME CLASSIFIED WAGES	2,080	30,077	30,077	30,077
0	0	0	PART TIME CLASSIFIED WAGES		0	0	0
0	0	0	STUDENT WAGES	0	0	0	0
0	0	0	CASH IN LIEU OF BENEFITS		0	0	0
<b>82,526</b>	<b>82,526</b>	<b>127,584</b>	<b>TOTAL SALARY EXPENSE</b>	<b>6,240</b>	<b>128,939</b>	<b>128,939</b>	<b>128,939</b>
<b>OTHER PAYROLL EXPENSE</b>							
27,679	32,572	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	9,760	SOCIAL SECURITY		9,864	9,864	9,864
0	0	1,046	WORKERS' COMPENSATION INS		1,032	1,032	1,032
0	0	106	STATE WORKERS BENEFIT FUND		112	112	112
0	0	3,190	UNEMPLOYMENT INSURANCE		2,192	2,192	2,192
0	0	14,366	PERS		20,282	20,282	20,282
0	0	458	DISABILITY INSURANCE		465	465	465
0	0	97	LIFE INSURANCE		112	112	112
0	0	28,501	HEALTH INSURANCE		29,323	29,323	29,323
<b>27,679</b>	<b>32,572</b>	<b>57,524</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>63,382</b>	<b>63,382</b>	<b>63,382</b>
<b>110,204</b>	<b>115,098</b>	<b>185,108</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>192,321</b>	<b>192,321</b>	<b>192,321</b>
<b>MATERIALS &amp; SERVICES</b>							
340	85	125	PRINTING & DUPLICATING		125	125	125
103	128	100	FEES & DUES		100	100	100
134	133	257	POSTAGE		257	257	257
2,486	1,949	7,234	CONFERENCE FEES		7,234	7,234	7,234
0	0	100	SUBSCRIPTIONS		100	100	100
3,035	2,491	2,420	OFFICE SUPPLIES		2,420	2,420	2,420
1,832	2,145	2,562	TRAVEL		3,135	3,135	3,135
1,066	1,025	960	TELECOMMUNICATIONS		1,788	1,788	1,788
0	0	30,000	OTHER CONTRACTED SERVICES		69,170	69,170	69,170
4,423	19,230	42,170	CONSULTANT		0	0	0
22,481	25,629	55,641	SOFTWARE & LICENSES		144,395	144,395	144,395
8,139	7,764	12,240	REPAIRS/UPGRADES - EQUIPMENT		12,861	12,861	12,861
72,646	95,510	216,279	MINOR EQUIPMENT		133,296	133,296	133,296
<b>116,686</b>	<b>156,089</b>	<b>370,088</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>374,881</b>	<b>374,881</b>	<b>374,881</b>
<b>CAPITAL OUTLAY</b>							
6,987	11,264	18,000	EQUIPMENT		33,000	33,000	33,000
0	0	0	INSTRUCTIONAL EQUIPMENT		0	0	0
<b>6,987</b>	<b>11,264</b>	<b>18,000</b>	<b>TOTAL CAPITAL OUTLAY</b>		<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
<b>233,877</b>	<b>282,451</b>	<b>573,196</b>	<b>TOTAL INFORMATION TECHNOLOGY</b>		<b>600,202</b>	<b>600,202</b>	<b>600,202</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>COMMUNICATIONS</b>							
<b>MATERIALS &amp; SERVICES</b>							
275	0	1,500	OTHER CONTRACTED SERVICES		1,500	1,500	1,500
0	0	3,000	SOFTWARE & LICENSES		3,000	3,000	3,000
0	0	0	CELLULAR TELECOMMUNICATIONS		2,040	2,040	2,040
7,999	11,157	24,840	INTERNET SERVICES		15,000	15,000	15,000
20,125	21,305	32,000	TELECOMMUNICATIONS SERVICES		25,000	25,000	25,000
1,725	762	5,000	TELECOMM EQUIP<\$5000		3,000	3,000	3,000
6,705	4,459	0	PCC DATA LINE EXP		0	0	0
<b>36,828</b>	<b>37,683</b>	<b>66,340</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>49,540</b>	<b>49,540</b>	<b>49,540</b>
<b>36,828</b>	<b>37,683</b>	<b>66,340</b>	<b>TOTAL COMMUNICATIONS</b>		<b>49,540</b>	<b>49,540</b>	<b>49,540</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>FINANCIAL AID</b>							
<b>MATERIALS &amp; SERVICES</b>							
34,119	36,750	14,868	ADULT SCHOLARSHIPS		15,624	15,624	15,624
9,125	6,534	25,488	HIGH SCHOOL SCHOLARSHIPS		26,784	26,784	26,784
11,886	15,334	17,700	HIGH SCHOOL TUITION AWARDS		18,600	18,600	18,600
3,506	4,270	9,910	SENIOR TUITION DISCOUNTS		9,910	9,910	9,910
214	1,072	10,000	SPECIAL TUITION GRANTS		10,000	10,000	10,000
8,904	7,168	13,000	WORK STUDY		13,000	13,000	13,000
<b>67,753</b>	<b>71,128</b>	<b>90,966</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>93,918</b>	<b>93,918</b>	<b>93,918</b>
<b>67,753</b>	<b>71,128</b>	<b>90,966</b>	<b>TOTAL FINANCIAL AID</b>		<b>93,918</b>	<b>93,918</b>	<b>93,918</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>FACILITIES SERVICES</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
52,449	52,449	56,312	DIRECTOR SALARIES	2,080	63,688	63,688	63,688
0	0	5,561	FT PROFESSIONAL SUPPORT SALARIES	1,664	29,281	29,281	29,281
24,069	25,857	26,770	FULL TIME CLASSIFIED WAGES	2,080	24,648	24,648	24,648
0	0	0	PART TIME CLASSIFIED WAGES		0	0	0
<b>76,518</b>	<b>78,306</b>	<b>88,643</b>	<b>TOTAL SALARY EXPENSE</b>	<b>2,080</b>	<b>117,617</b>	<b>117,617</b>	<b>117,617</b>
<b>OTHER PAYROLL EXPENSE</b>							
26,600	25,379	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	6,782	SOCIAL SECURITY		8,998	8,998	8,998
0	0	723	WORKERS' COMPENSATION INS		941	941	941
0	0	76	STATE WORKERS BENEFIT FUND		37	37	37
0	0	2,155	UNEMPLOYMENT INSURANCE		1,999	1,999	1,999
0	0	9,981	PERS		18,501	18,501	18,501
0	0	469	DISABILITY INSURANCE		286	286	286
0	0	70	LIFE INSURANCE		74	74	74
0	0	9,941	HEALTH INSURANCE		8,733	8,733	8,733
<b>26,600</b>	<b>25,379</b>	<b>30,197</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>39,569</b>	<b>39,569</b>	<b>39,569</b>
<b>103,118</b>	<b>103,685</b>	<b>118,840</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>157,186</b>	<b>157,186</b>	<b>157,186</b>
<b>MATERIALS &amp; SERVICES</b>							
2,008	1,351	375	PRINTING & DUPLICATING		2,075	2,075	2,075
1,314	804	465	FEES & DUES		465	465	465
626	139	500	POSTAGE		750	750	750
1,348	259	1,845	CONFERENCE FEES		3,690	3,690	3,690
98	395	0	SUBSCRIPTIONS		0	0	0
3,549	710	1,500	OFFICE SUPPLIES		3,000	3,000	3,000
0	0	0	WORKSHOP EXPENSE		0	0	0
2,692	2,432	3,500	TRAVEL		7,000	7,000	7,000
0	0	0	FOOD SERVICE SUPPLIES		0	0	0
0	0	0	INSURANCE		0	0	0
2,208	2,255	2,100	TELECOMMUNICATIONS		2,100	2,100	2,100
0	0	0	FACILITY LEASE		23,760	23,760	23,760
0	0	0	LEASE EXPENSE - UTILITIES		6,000	6,000	6,000
0	0	0	LEASE EXPENSE - CUSTODIAL		6,000	6,000	6,000
1,350	0	162,229	RENT EXPENSE/CLASSROOMS		0	0	0
1,031	207	958	CONTRACTED SERVICES		958	958	958
5,682	6,203	6,232	WASTE DISPOSAL SERVICES		8,232	8,232	8,232
505	0	0	PARKING/TRAFFIC CONTROL SUPPLIES		0	0	0
0	0	0	VEHICLE FUEL		1,000	1,000	1,000
1,785	924	3,408	VEHICLE OPERATION & MAINTENANCE		1,908	1,908	1,908
<b>24,197</b>	<b>15,677</b>	<b>183,112</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>66,938</b>	<b>66,938</b>	<b>66,938</b>
<b>127,315</b>	<b>119,362</b>	<b>301,952</b>	<b>TOTAL FACILITIES SERVICES</b>		<b>224,124</b>	<b>224,124</b>	<b>224,124</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>BUILDING MAINTENANCE</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
13,856	13,680	14,758	FULL TIME CLASSIFIED WAGES	3,120	35,651	35,651	35,651
0	0	588	PART TIME CLASSIFIED WAGES		0	0	0
0	0	0	CLASSIFIED OVERTIME	30	617	617	617
0	0	0	FT PROFESSIONAL SUPPORT SALARIES		0	0	0
<b>13,856</b>	<b>13,680</b>	<b>15,346</b>	<b>TOTAL SALARY EXPENSE</b>	<b>3,150</b>	<b>36,268</b>	<b>36,268</b>	<b>36,268</b>
<b>OTHER PAYROLL EXPENSE</b>							
6,375	7,936	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	1,174	SOCIAL SECURITY		2,775	2,775	2,775
0	0	1,324	WORKERS' COMPENSATION INS		3,192	3,192	3,192
0	0	19	STATE WORKERS BENEFIT FUND		57	57	57
0	0	384	UNEMPLOYMENT INSURANCE		617	617	617
0	0	1,728	PERS		5,705	5,705	5,705
0	0	78	DISABILITY INSURANCE		189	189	189
0	0	16	LIFE INSURANCE		56	56	56
0	0	5,036	HEALTH INSURANCE		15,541	15,541	15,541
<b>6,375</b>	<b>7,936</b>	<b>9,759</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>28,132</b>	<b>28,132</b>	<b>28,132</b>
<b>20,232</b>	<b>21,616</b>	<b>25,105</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>64,400</b>	<b>64,400</b>	<b>64,400</b>
<b>MATERIALS &amp; SERVICES</b>							
4,053	5,332	7,044	MATERIALS & SERVICES		0	0	0
0	0	0	PRINTING & DUPLICATING		0	0	0
0	0	213	FEES & DUES		213	213	213
0	0	0	CONFERENCE FEES		0	0	0
0	0	0	OFFICE SUPPLIES		0	0	0
0	0	0	TRAVEL		0	0	0
0	0	0	PERMITS & LICENSES		0	0	0
0	0	0	SERVICE CONTRACTS		1,100	1,100	1,100
0	0	0	MAINTENANCE CONTRACTS		8,304	8,304	8,304
0	0	0	OTHER CONTRACTED SERVICES		45,000	45,000	45,000
36,084	76,678	33,005	CONTRACTED SERVICES		0	0	0
4,931	7,912	19,061	BUILDING MAINTENANCE SUPPLIES		19,188	19,188	19,188
0	0	0	EQUIPMENT REPAIR		0	0	0
0	241	1,500	FURNITURE REPAIR		1,500	1,500	1,500
95,247	20,314	48,772	REPAIRS - FACILITIES		0	0	0
0	0	12,620	SIGNAGE		0	0	0
3,789	35,380	126,150	MINOR EQUIPMENT		0	0	0
0	0	0	FURNITURE <\$5000		0	0	0
0	0	0	OTHER MINOR EQUIPMENT <\$5000		1,150	1,150	1,150
0	0	0	TOOLS <\$5000		0	0	0
0	0	0	VEHICLE OPERATION & MAINTENANCE		0	0	0
<b>144,103</b>	<b>145,856</b>	<b>248,365</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>76,455</b>	<b>76,455</b>	<b>76,455</b>
<b>164,335</b>	<b>167,472</b>	<b>273,470</b>	<b>TOTAL BUILDING MAINTENANCE</b>		<b>140,855</b>	<b>140,855</b>	<b>140,855</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>GROUNDS MAINTENANCE</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
44,968	46,674	48,978	FULL TIME CLASSIFIED WAGES	4,680	48,880	48,880	48,880
0	0	0	PART TIME CLASSIFIED WAGES		0	0	0
0	0	0	CLASSIFIED OVERTIME	60	1,235	1,235	1,235
<b>44,968</b>	<b>46,674</b>	<b>48,978</b>	<b>TOTAL SALARY EXPENSE</b>	<b>4,740</b>	<b>50,115</b>	<b>50,115</b>	<b>50,115</b>
<b>OTHER PAYROLL EXPENSE</b>							
23,600	31,665	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	3,747	SOCIAL SECURITY		3,834	3,834	3,834
0	0	4,227	WORKERS' COMPENSATION INS		4,410	4,410	4,410
0	0	81	STATE WORKERS BENEFIT FUND		85	85	85
0	0	1,224	UNEMPLOYMENT INSURANCE		852	852	852
0	0	5,515	PERS		7,883	7,883	7,883
0	0	260	DISABILITY INSURANCE		259	259	259
0	0	73	LIFE INSURANCE		84	84	84
0	0	22,660	HEALTH INSURANCE		23,311	23,311	23,311
<b>23,600</b>	<b>31,665</b>	<b>37,787</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>40,718</b>	<b>40,718</b>	<b>40,718</b>
<b>68,569</b>	<b>78,338</b>	<b>86,765</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>90,833</b>	<b>90,833</b>	<b>90,833</b>
<b>MATERIALS &amp; SERVICES</b>							
8,608	7,251	8,150	CONTRACTED SERVICES		5,650	5,650	5,650
5,152	6,085	5,563	GROUNDS MAINTENANCE SUPPLIES		4,500	4,500	4,500
0	0	0	EQUIPMENT FUEL		1,100	1,100	1,100
0	0	0	TOOLS <\$5000		0	0	0
1,298	675	0	OTHER MINOR EQUIPMENT <\$5000		500	500	500
<b>15,059</b>	<b>14,011</b>	<b>13,713</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>11,750</b>	<b>11,750</b>	<b>11,750</b>
<b>CAPITAL OUTLAY</b>							
0	0	0	DIRECT CONSTRUCTION		0	0	0
13,524	30,308	0	CAPITAL EQUIPMENT		0	0	0
<b>13,524</b>	<b>30,308</b>	<b>0</b>	<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>97,151</b>	<b>122,657</b>	<b>100,478</b>	<b>TOTAL GROUNDS MAINTENANCE</b>		<b>102,583</b>	<b>102,583</b>	<b>102,583</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>CUSTODIAL SERVICES</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
86,865	77,059	87,079	FULL TIME CLASSIFIED WAGES	7,800	79,935	79,935	79,935
1,023	10,683	0	PART TIME CLASSIFIED WAGES		0	0	0
0	0	0	CLASSIFIED OVERTIME	30	617	617	617
<b>87,889</b>	<b>87,741</b>	<b>87,079</b>	<b>TOTAL SALARY EXPENSE</b>	<b>7,830</b>	<b>80,552</b>	<b>80,552</b>	<b>80,552</b>
<b>OTHER PAYROLL EXPENSE</b>							
44,875	49,739	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	6,662	SOCIAL SECURITY		6,162	6,162	6,162
0	0	7,515	WORKERS' COMPENSATION INS		7,089	7,089	7,089
0	0	150	STATE WORKERS BENEFIT FUND		141	141	141
0	0	2,177	UNEMPLOYMENT INSURANCE		1,369	1,369	1,369
0	0	9,805	PERS		12,671	12,671	12,671
0	0	462	DISABILITY INSURANCE		424	424	424
0	0	138	LIFE INSURANCE		158	158	158
0	0	33,550	HEALTH INSURANCE		34,521	34,521	34,521
<b>44,875</b>	<b>49,739</b>	<b>60,459</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>62,535</b>	<b>62,535</b>	<b>62,535</b>
<b>132,763</b>	<b>137,480</b>	<b>147,538</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>143,087</b>	<b>143,087</b>	<b>143,087</b>
<b>MATERIALS &amp; SERVICES</b>							
502	0	0	OTHER CONTRACTED SERVICES		0	0	0
0	0	0	CLEANING SUPPLIES		10,000	10,000	10,000
0	0	0	CUSTODIAL DISPOSABLES		8,000	8,000	8,000
0	0	0	OTHER MINOR EQUIPMENT <\$5000		0	0	0
0	0	0	TOOLS <\$5000		1,000	1,000	1,000
351	994	1,000	MATERIALS & SERVICES		0	0	0
18,752	19,588	17,662	SUPPLIES		0	0	0
<b>19,605</b>	<b>20,582</b>	<b>18,662</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
<b>152,368</b>	<b>158,062</b>	<b>166,200</b>	<b>TOTAL CUSTODIAL SERVICES</b>		<b>162,087</b>	<b>162,087</b>	<b>162,087</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>UTILITIES</b>							
<b>MATERIALS &amp; SERVICES</b>							
41,600	42,657	49,944	UTILITIES/ELECTRIC		49,944	49,944	49,944
44,279	52,064	61,888	UTILITIES/NATURAL GAS		61,888	61,888	61,888
6,378	6,378	6,378	UTILITIES/SITE LIGHTING LEASE		6,378	6,378	6,378
16,946	14,980	23,460	UTILITIES/WATER & SEWER		26,460	26,460	26,460
<b>109,204</b>	<b>116,079</b>	<b>141,670</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>144,670</b>	<b>144,670</b>	<b>144,670</b>
<b>109,204</b>	<b>116,079</b>	<b>141,670</b>	<b>TOTAL UTILITIES</b>		<b>144,670</b>	<b>144,670</b>	<b>144,670</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>PLANT IMPROVEMENTS &amp; EQUIPMENT</b>							
<b>MATERIALS &amp; SERVICES</b>							
0	0	15,000	CONTRACTED SERVICES		0	0	0
0	0	31,000	OTHER MINOR EQUIPMENT <\$5000		0	0	0
<b>0</b>	<b>0</b>	<b>46,000</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>							
0	0	0	DIRECT CONSTRUCTION		0	0	0
0	0	0	CAPITAL EQUIPMENT		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>46,000</b>	<b>TOTAL PLANT IMPROVEMENTS &amp; EQUIPMENT</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>CONTINGENCY</b>							
<b>CONTINGENCY</b>							
0	0	486,290	CONTINGENCY		300,000	300,000	300,000
0	0	50,000	CONTINGENCY/FACILITIES MAINTENANCE		0	0	0
<b>0</b>	<b>0</b>	<b>536,290</b>	<b>TOTAL CONTINGENCY</b>		<b>300,000</b>	<b>300,000</b>	<b>300,000</b>
<b>DEBT SERVICE</b>							
<b>DEBT SERVICE</b>							
			STATE ENERGY LOAN PRINCIPAL PMT		21,404	21,404	21,404
			STATE ENERGY LOAN INTEREST		5,572	5,572	5,572
26,976	26,976	26,976	STATE ENERGY LOAN \$263K 15YR		0	0	0
<b>26,976</b>	<b>26,976</b>	<b>26,976</b>	<b>TOTAL DEBT SERVICE</b>		<b>26,976</b>	<b>26,976</b>	<b>26,976</b>
<b>TRANSFERS</b>							
<b>TRANSFERS</b>							
0	0	0	TRANSFER TO RESERVE FUND-FACILITIES		50,000	50,000	50,000
0	0	3,844	TRANSFER TO CULTURAL DIVERSITY GRANT		0	0	0
58,238	0	244,570	TRANSFER TO CAPITAL PROJECTS		0	0	0
0	0	0	TRANSFER TO STEP STONES		0	0	0
0	0	860	TRANSFER TO LITERACY		0	0	0
0	0	37,566	TRANSFER TO WASCO GO BOND DEBT SERVICE		0	0	0
10,850	16,366	15,993	TRANSFER TO CHILD CARE RES		13,959	13,959	13,959
216,723	264,766	39,825.00	TRANSFER TO NURSING		0	0	0
0	0	2,000	TRANSFER TO LECTURE SERIES FUND		0	0	0
0	0	0	TRANSFER TO WORKFORCE COMMITTEE		6,000	6,000	6,000
0	0	0	TRANSFER TO BOOKSTORE FUND		0	0	0
0	0	0	TRANSFER TO EQUIP GRANT		0	0	0
0	0	0	TRANSFER TO CAREER GUIDANCE		0	0	0
0	0	0	TRANSFER TO RES LEASES		0	0	0
0	0	0	TRANSFER TO DISLOC TIMBER WKR		0	0	0
<b>285,811</b>	<b>281,132</b>	<b>344,658</b>	<b>TOTAL TRANSFERS</b>		<b>69,959</b>	<b>69,959</b>	<b>69,959</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>GENERAL FUND EXPENDITURES &amp; TRANSFERS</b>							
<b>PERSONAL SERVICES</b>							
2,319,892	2,601,777	2,922,771	<b>SALARIES &amp; WAGES</b>		3,374,272	3,374,272	3,374,273
633,047	754,134	1,062,060	<b>OTHER PAYROLL EXPENSE</b>		1,336,849	1,336,849	1,336,936
2,952,939	3,355,911	3,984,831	<b>TOTAL PERSONAL SERVICES</b>		4,711,121	4,711,121	4,711,209
1,090,828	1,225,760	2,115,403	<b>MATERIALS &amp; SERVICES</b>		1,841,372	1,841,372	1,841,381
0	0	0	<b>PRIOR YEAR AUDIT ADJUSTMENT TO EXP</b>		0	0	0
40,326	67,919	37,247	<b>CAPITAL OUTLAY</b>		53,247	53,247	53,247
26,976	26,976	26,976	<b>DEBT SERVICE</b>		26,976	26,976	26,976
285,811	281,132	344,658	<b>TRANSFERS TO SPECIAL FUNDS</b>		69,959	69,959	69,959
0	0	536,290	<b>CONTINGENCIES</b>		300,000	300,000	300,000
4,396,880	4,957,698	7,045,405	<b>TOTAL GENERAL FUND EXPENDITURES</b>		7,002,675	7,002,675	7,002,772

# **SPECIAL FUNDS**

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>HOOD RIVER COD SERVICES</b>							
<b>RESOURCES</b>							
36,826	0	0	PRIOR YEAR FUND BALANCE		0	0	0
<b>36,826</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>							
<b>TRANSFERS</b>							
36,826	0	0	TRANSFER TO GENERAL FUND 01		0	0	0
<b>36,826</b>	<b>0</b>	<b>0</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>36,826</b>	<b>0</b>	<b>0</b>	<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>36,826</b>	<b>0</b>	<b>0</b>	<b>TOTAL REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>STATE DISTANCE EDUCATION GRANT</b>							
<b>RESOURCES</b>							
1,858	0	0	PRIOR YEAR FUND BALANCE		0	0	0
0	0	0	STATE DISTANCE ED GRANT		0	0	0
<b>1,858</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	PART TIME CLASSIFIED WAGES		0	0	0
403	0	0	CURRICULUM DEVELOPMENT WAGES		0	0	0
0	0	0	PROJECT SPECIALIST		0	0	0
<b>403</b>	<b>0</b>	<b>0</b>	<b>TOTAL SALARY EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>							
37	0	0	OPE		0	0	0
<b>37</b>	<b>0</b>	<b>0</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>440</b>	<b>0</b>	<b>0</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	INSTRUCTIONAL SUPPLIES		0	0	0
1,418	0	0	MINOR EQUIPMENT		0	0	0
<b>1,418</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>1,858</b>	<b>0</b>	<b>0</b>	<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>1,858</b>	<b>0</b>	<b>0</b>	<b>TOTAL REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>CARL D. PERKINS TITLE I</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
0	0	0	INTEL GRANT		0	0	0
84,514	73,689	82,681	CARL D PERKINS TITLE I		82,681	82,681	82,681
<b>84,514</b>	<b>73,689</b>	<b>82,681</b>	<b>TOTAL RESOURCES</b>		<b>82,681</b>	<b>82,681</b>	<b>82,681</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	PT PROFESSIONAL SUPPORT SALARIES		0	0	0
34,415	36,414	38,355	FULL TIME INSTRUCTOR SALARIES	1,260	40,322	40,322	40,322
1,994	902	3,743	PART TIME INSTRUCTOR WAGES	108	3,743	3,743	3,743
23,054	12,563	6,530	FT PROFESSIONAL SUPPORT SALARIES		0	0	0
0	0	0	TUTOR WAGES		0	0	0
<b>59,463</b>	<b>49,879</b>	<b>48,628</b>	<b>TOTAL SALARY EXPENSE</b>	<b>1,368</b>	<b>44,065</b>	<b>44,065</b>	<b>44,065</b>
<b>OTHER PAYROLL EXPENSE</b>							
21,974	20,375	0	OPE-ALL EMPLOYEES		0	0	0
0	0	3,720	SOCIAL SECURITY		3,371	3,371	3,371
0	0	399	WORKERS' COMPENSATION INS		353	353	353
0	0	43	STATE WORKERS BENEFIT FUND		25	25	25
0	0	1,216	UNEMPLOYMENT INSURANCE		749	749	749
0	0	5,476	PERS		6,931	6,931	6,931
0	0	238	DISABILITY INSURANCE		214	214	214
0	0	38	LIFE INSURANCE		37	37	37
0	0	9,431	HEALTH INSURANCE		8,602	8,602	8,602
<b>21,974</b>	<b>20,375</b>	<b>20,561</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>20,282</b>	<b>20,282</b>	<b>20,282</b>
<b>81,437</b>	<b>70,254</b>	<b>69,189</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>64,347</b>	<b>64,347</b>	<b>64,347</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	MATERIALS & SERVICES		0	0	0
1,490	917	530	PRINTING & DUPLICATING		530	530	530
551	184	500	FOOD & REFRESHMENTS		1,500	1,500	1,500
10	2,283	8,847	INSTRUCTIONAL SUPPLIES		9,000	9,000	9,000
324	52	300	POSTAGE		600	600	600
100	0	1,000	CONFERENCE FEES		3,300	3,300	3,300
0	0	400	ADVERTISING		800	800	800
603	0	960	TRAVEL		950	950	950
0	0	0	CONTRACTED SERVICES		0	0	0
0	0	0	EQUIPMENT REPAIR		0	0	0
0	0	0	SOFTWARE		0	0	0
0	0	955	MINOR EQUIPMENT		1,654	1,654	1,654
<b>3,077</b>	<b>3,435</b>	<b>13,492</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>18,334</b>	<b>18,334</b>	<b>18,334</b>
<b>CAPITAL OUTLAY</b>							
0	0	0	EQUIPMENT		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>							
0	0	0	TRANSFER TO GENERAL FUND		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>84,514</b>	<b>73,689</b>	<b>82,681</b>	<b>TOTAL EXPENDITURES</b>		<b>82,681</b>	<b>82,681</b>	<b>82,681</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>84,514</b>	<b>73,689</b>	<b>82,681</b>	<b>TOTAL REQUIREMENTS</b>		<b>82,681</b>	<b>82,681</b>	<b>82,681</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>NURSING PROGRAM SPECIAL FUND</b>							
<b>RESOURCES</b>							
25,138	12,397	0	PRIOR YEAR FUND BALANCE		0	0	0
55,517	66,366	69,620	TUITION		0	0	0
13,481	14,180	13,280	FEES		0	0	0
216,723	264,766	39,825	TRANSFER FROM GENERAL FUND		0	0	0
0	240	0	OTHER INCOME		0	0	0
143,917	150,000	86,979	CONTRIBUTIONS FROM REGIONAL PROVIDERS		0	0	0
<b>454,776</b>	<b>507,949</b>	<b>209,704</b>	<b>TOTAL RESOURCES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
2,855	3,248	1,577	STUDENT WAGES	0	0	0	0
65,184	65,497	0	DIRECTOR SALARIES	0	0	0	0
187,380	246,891	91,394	FULL TIME INSTRUCTOR SALARIES	0	0	0	0
52,854	30,406	36,701	PART TIME INSTRUCTOR WAGES		0	0	0
0	0	7,500	SPECIAL PROJECT WAGES		0	0	0
<b>308,273</b>	<b>346,042</b>	<b>137,172</b>	<b>TOTAL SALARY EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>							
83,658	103,280	0	OPE - ALL EMPLOYEES		0	0	0
0	0	10,494	SOCIAL SECURITY		0	0	0
0	0	1,042	WORKERS' COMPENSATION INS		0	0	0
0	0	46	STATE WORKERS BENEFIT FUND		0	0	0
0	0	1,845	UNEMPLOYMENT INSURANCE		0	0	0
0	0	15,446	PERS		0	0	0
0	0	485	DISABILITY INSURANCE		0	0	0
0	0	62	LIFE INSURANCE		0	0	0
0	0	11,500	HEALTH INSURANCE		0	0	0
<b>83,658</b>	<b>103,280</b>	<b>40,920</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>391,931</b>	<b>449,322</b>	<b>178,092</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>							
5,600	5,894	11,000	PRINTING & DUPLICATING		0	0	0
0	0	0	FOOD & REFRESHMENTS		0	0	0
135	293	300	FEES & DUES		0	0	0
6,154	9,279	6,707	INSTRUCTIONAL SUPPLIES		0	0	0
196	327	400	POSTAGE		0	0	0
0	650	4,000	CONFERENCE FEES		0	0	0
3,837	6,000	3,000	SUBSCRIPTIONS		0	0	0
1,294	2,239	2,500	OFFICE SUPPLIES		0	0	0
13	3,505	700	LIBRARY PRINT MATERIALS		0	0	0
4,708	5,128	1,480	TRAVEL		0	0	0
529	2,180	1,000	SPECIAL EVENTS		0	0	0
0	50	0	TELECOMMUNICATIONS		0	0	0
4,692	6,540	0	CONTRACTED SERVICES		0	0	0
18,448	0	0	CONSULTANT		0	0	0
1,446	1,850	300	SOFTWARE & LICENSES		0	0	0
3,397	4,037	225	MINOR EQUIPMENT		0	0	0
<b>50,447</b>	<b>47,971</b>	<b>31,612</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>442,378</b>	<b>497,293</b>	<b>209,704</b>	<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>
12,397	10,657	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>454,776</b>	<b>507,949</b>	<b>209,704</b>	<b>TOTAL REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>DEPT OF LABOR NURSING GRANT</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
0	0	577,986	FEDERAL GRANT		898,461	898,461	898,461
<b>0</b>	<b>0</b>	<b>577,986</b>	<b>TOTAL RESOURCES</b>		<b>898,461</b>	<b>898,461</b>	<b>898,461</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	2,295	PART TIME CLASSIFIED WAGES	520	5,866	5,866	5,866
0	0	17,030	FT PROFESSIONAL SUPPORT SALARIES	707	17,541	17,541	17,541
0	0	12,077	MGMT/PROFESSIONAL SALARIES	0	0	0	0
0	0	0	FT PROFESSIONAL SUPPORT SALARIES	4,576	84,251	84,251	84,251
0	0	0	DIRECTOR SALARY	1,768	51,798	51,798	51,798
0	0	151,366	FULL TIME INSTRUCTOR SALARIES	5,040	192,488	192,488	192,488
0	0	0	PT PROFESSIONAL SUPPORT SALARIES	998	23,196	23,196	23,196
0	0	4,805	SPECIAL PROJECT WAGES	0	2,672	2,672	2,672
<b>0</b>	<b>0</b>	<b>187,573</b>	<b>TOTAL SALARY EXPENSE</b>	<b>13,609</b>	<b>377,812</b>	<b>377,812</b>	<b>377,812</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	0	(12)	OPE - ALL EMPLOYEES		0	0	0
0	0	14,350	SOCIAL SECURITY		28,903	28,903	28,903
0	0	1,424	WORKERS' COMPENSATION INS		3,022	3,022	3,022
0	0	98	STATE WORKERS BENEFIT FUND		245	245	245
0	0	2,108	UNEMPLOYMENT INSURANCE		6,423	6,423	6,423
0	0	21,121	PERS		59,430	59,430	59,430
0	0	979	DISABILITY INSURANCE		1,834	1,834	1,834
0	0	131	LIFE INSURANCE		275	275	275
0	0	27,322	HEALTH INSURANCE		63,940	63,940	63,940
<b>0</b>	<b>0</b>	<b>67,521</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>164,072</b>	<b>164,072</b>	<b>164,072</b>
<b>0</b>	<b>0</b>	<b>255,094</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>541,884</b>	<b>541,884</b>	<b>541,884</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	800	PRINTING & DUPLICATING		1,982	1,982	1,982
0	0	0	FEES & DUES		1,200	1,200	1,200
0	0	0	INSTRUCTIONAL SUPPLIES		3,000	3,000	3,000
0	0	500	LIBRARY PRINT MATERIALS		2,650	2,650	2,650
0	0	2,150	ADVERTISING		3,187	3,187	3,187
0	0	5,000	TRAVEL		5,773	5,773	5,773
0	0	80,943	CONTRACTED SERVICES		182,471	182,471	182,471
0	0	3,606	RECRUITMENT/RETENTION M&S		7,207	7,207	7,207
0	0	1,350	SOFTWARE & LICENSES		2,350	2,350	2,350
0	0	5,000	GRANT SCHOLARSHIP		10,000	10,000	10,000
0	0	0	EQUIPMENT REPAIRS		1,800	1,800	1,800
0	0	105,875	MINOR EQUIPMENT		64,079	64,079	64,079
<b>0</b>	<b>0</b>	<b>205,224</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>285,699</b>	<b>285,699</b>	<b>285,699</b>
<b>CAPITAL OUTLAY</b>							
0	0	117,668	CAPITAL EQUIPMENT		70,878	70,878	70,878
<b>0</b>	<b>0</b>	<b>117,668</b>	<b>TOTAL CAPITAL OUTLAY</b>		<b>70,878</b>	<b>70,878</b>	<b>70,878</b>
<b>0</b>	<b>0</b>	<b>577,986</b>	<b>TOTAL EXPENDITURES</b>		<b>898,461</b>	<b>898,461</b>	<b>898,461</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>0</b>	<b>0</b>	<b>577,986</b>	<b>TOTAL REQUIREMENTS</b>		<b>898,461</b>	<b>898,461</b>	<b>898,461</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>DEPT OF EDUCATION NURSE TRAINING GRANT</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
0	1,070	495,981	DEPT OF ED GRANT		208,481	208,481	208,481
<b>0</b>	<b>1,070</b>	<b>495,981</b>	<b>TOTAL RESOURCES</b>		<b>208,481</b>	<b>208,481</b>	<b>208,481</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	90,008	MGMT/PROFESSIONAL WAGES		0	0	0
0	0	28,861	FULL TIME INSTRUCTOR SALARIES		1	1	1
0	0	11,113	SPECIAL PROJECT WAGES		0	0	0
<b>0</b>	<b>0</b>	<b>129,982</b>	<b>TOTAL SALARY EXPENSE</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	0	1,130	OPE - ALL EMPLOYEES		0	0	0
0	0	9,944	SOCIAL SECURITY		0	0	0
0	0	987	WORKERS' COMPENSATION INS		0	0	0
0	0	83	STATE WORKERS BENEFIT FUND		0	0	0
0	0	1,344	UNEMPLOYMENT INSURANCE		0	0	0
0	0	14,636	PERS		0	0	0
0	0	658	DISABILITY INSURANCE		0	0	0
0	0	81	LIFE INSURANCE		0	0	0
0	0	16,060	HEALTH INSURANCE		0	0	0
<b>0</b>	<b>0</b>	<b>44,923</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>174,905</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>1</b>	<b>1</b>	<b>1</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	1,495	PRINTING & DUPLICATING		1,495	1,495	1,495
0	0	1,200	FEES & DUES		1,090	1,090	1,090
0	0	9,831	INSTRUCTIONAL SUPPLIES		8,758	8,758	8,758
0	0	276	POSTAGE		214	214	214
0	0	2,250	CONFERENCE FEES		2,250	2,250	2,250
0	0	6,000	SUBSCRIPTIONS		6,000	6,000	6,000
0	0	1,050	OFFICE SUPPLIES		699	699	699
0	0	4,552	LIBRARY PRINT MATERIALS		4,552	4,552	4,552
0	0	251	ADVERTISING		0	0	0
0	120	9,100	TRAVEL		7,137	7,137	7,137
0	950	35,582	CONTRACTED SERVICES		15,463	15,463	15,463
0	0	14,000	SOFTWARE & LICENSES		13,465	13,465	13,465
0	0	167,739	MINOR EQUIPMENT		118,301	118,301	118,301
<b>0</b>	<b>1,070</b>	<b>253,326</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>179,424</b>	<b>179,424</b>	<b>179,424</b>
<b>CAPITAL EQUIPMENT</b>							
0	0	67,750	CAPITAL EQUIPMENT		29,056	29,056	29,056
<b>0</b>	<b>0</b>	<b>67,750</b>	<b>TOTAL CAPITAL EQUIPMENT</b>		<b>29,056</b>	<b>29,056</b>	<b>29,056</b>
<b>0</b>	<b>1,070</b>	<b>495,981</b>	<b>TOTAL EXPENDITURES</b>		<b>208,481</b>	<b>208,481</b>	<b>208,481</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>0</b>	<b>1,070</b>	<b>495,981</b>	<b>TOTAL REQUIREMENTS</b>		<b>208,481</b>	<b>208,481</b>	<b>208,481</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>NW HEALTH FDN NURSING GRANT</b>							
<b>RESOURCES</b>							
24,350	0	0	PRIOR YEAR FUND BALANCE		0	0	0
4,376	0	0	NW HEALTH FDN GRANT		0	0	0
<b>28,726</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
14,989	0	0	FULL TIME INSTRUCTOR SALARIES		0	0	0
1,777	0	0	PART TIME INSTRUCTOR WAGES		0	0	0
0	0	0	SPECIAL PROJECT WAGES		0	0	0
<b>16,766</b>	<b>0</b>	<b>0</b>	<b>TOTAL SALARY EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>							
5,569	0	0	OPE - ALL EMPLOYEES		0	0	0
<b>5,569</b>	<b>0</b>	<b>0</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>22,335</b>	<b>0</b>	<b>0</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>							
4,223	0	0	CONFERENCE FEES		0	0	0
903	0	0	TRAVEL		0	0	0
1,265	0	0	CONSULTANT		0	0	0
<b>6,391</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>28,726</b>	<b>0</b>	<b>0</b>	<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>28,726</b>	<b>0</b>	<b>0</b>	<b>TOTAL REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>HELENE FULD TRUST NURSING GRANT</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
36,240	0	0	HELENE FULD TRUST GRANT		0	0	0
<b>36,240</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
19,655	0	0	FULL TIME INSTRUCTOR SALARIES		0	0	0
0	0	0	PART TIME INSTRUCTOR WAGES		0	0	0
0	0	0	SPECIAL PROJECT WAGES		0	0	0
<b>19,655</b>	<b>0</b>	<b>0</b>	<b>TOTAL SALARY EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>							
6,891	0	0	OPE - ALL EMPLOYEES		0	0	0
<b>6,891</b>	<b>0</b>	<b>0</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>26,546</b>	<b>0</b>	<b>0</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	TRAVEL		0	0	0
7,394	0	0	CONSULTANT		0	0	0
0	0	0	MINOR EQUIPMENT		0	0	0
<b>7,394</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>							
2,300	0	0	TRANSFER TO GENERAL FUND		0	0	0
<b>2,300</b>	<b>0</b>	<b>0</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>36,240</b>	<b>0</b>	<b>0</b>	<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>36,240</b>	<b>0</b>	<b>0</b>	<b>TOTAL REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>INTEL GRANTS</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
17,145	0	0	INTEL GRANTS		0	0	0
<b>17,145</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
4,153	0	0	SPECIAL PROJECT WAGES		0	0	0
<b>4,153</b>	<b>0</b>	<b>0</b>	<b>TOTAL SALARY EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>							
1,192	0	0	OPE - ALL EMPLOYEES		0	0	0
<b>1,192</b>	<b>0</b>	<b>0</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>5,345</b>	<b>0</b>	<b>0</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>							
6,790	0	0	INSTRUCTIONAL SUPPLIES		0	0	0
151	0	0	ADVERTISING		0	0	0
238	0	0	TRAVEL		0	0	0
4,621	0	0	CONTRACTED SERVICES		0	0	0
0	0	0	MINOR EQUIPMENT		0	0	0
<b>11,800</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>17,145</b>	<b>0</b>	<b>0</b>	<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>17,145</b>	<b>0</b>	<b>0</b>	<b>TOTAL REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>EXPANDING OPPORTUNITIES IN NURSING &amp; EET GRANT</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
2,375	0	0	CARL PERKINS GRANT		0	0	0
<b>2,375</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>							
<b>MATERIALS &amp; SERVICES</b>							
688	0	0	PRINTING		0	0	0
1,191	0	0	INSTRUCTIONAL SUPPLIES		0	0	0
372	0	0	TRAVEL		0	0	0
<b>2,250</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>							
125	0	0	TRANSFER TO GENERAL FUND		0	0	0
<b>125</b>	<b>0</b>	<b>0</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>2,375</b>	<b>0</b>	<b>0</b>	<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>2,375</b>	<b>0</b>	<b>0</b>	<b>TOTAL REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>MEYER MEMORIAL TRUST GRANT</b>							
<b>RESOURCES</b>							
0	50,000	0	PRIOR YEAR FUND BALANCE		0	0	0
50,000	0	0	MEYER MEMORIAL TRUST GRANT		0	0	0
<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>TOTAL RESOURCES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>							
<b>CAPITAL OUTLAY</b>							
0	50,000	0	EQUIPMENT		0	0	0
<b>0</b>	<b>50,000</b>	<b>0</b>	<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>50,000</b>	<b>0</b>	<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>
50,000	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>TOTAL REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>CUSTOMIZED TRAINING</b>							
<b>RESOURCES</b>							
250	1,938	0	PRIOR YEAR FUND BALANCE		2,000	2,000	2,000
160	4,332	0	TUITION		0	0	0
75	950	0	LAB FEES		0	0	0
42,757	18,061	150,000	INCOME - CUSTOMIZED TRAINING		150,000	150,000	150,000
<b>43,242</b>	<b>25,281</b>	<b>150,000</b>	<b>TOTAL RESOURCES</b>		<b>152,000</b>	<b>152,000</b>	<b>152,000</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	PERSONNEL SERVICES		0	0	0
0	0	0	PART TIME CLASSIFIED WAGES		0	0	0
0	0	0	STUDENT WAGES		0	0	0
0	0	0	COORDINATOR WAGES		0	0	0
22,234	8,917	46,409	PART TIME INSTRUCTOR WAGES	2,320	46,409	46,409	46,409
2,932	1,169	20,800	SPECIAL PROJECT WAGES	1,040	20,800	20,800	20,800
<b>25,167</b>	<b>10,086</b>	<b>67,209</b>	<b>TOTAL SALARY EXPENSE</b>	<b>3,360</b>	<b>67,209</b>	<b>67,209</b>	<b>67,209</b>
<b>OTHER PAYROLL EXPENSE</b>							
2,682	978	0	OPE - ALL EMPLOYEES		0	0	0
0	0	5,141	SOCIAL SECURITY		5,141	5,141	5,141
0	0	551	WORKERS' COMPENSATION INS		538	538	538
0	0	57	STATE WORKERS BENEFIT FUND		60	60	60
0	0	1,680	UNEMPLOYMENT INSURANCE		1,143	1,143	1,143
0	0	7,568	PERS		10,572	10,572	10,572
0	0	0	DISABILITY INSURANCE		0	0	0
0	0	0	LIFE INSURANCE		0	0	0
0	0	0	HEALTH INSURANCE		0	0	0
<b>2,682</b>	<b>978</b>	<b>14,997</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>17,454</b>	<b>17,454</b>	<b>17,454</b>
<b>27,849</b>	<b>11,064</b>	<b>82,206</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>84,663</b>	<b>84,663</b>	<b>84,663</b>
<b>MATERIALS &amp; SERVICES</b>							
256	0	0	MATERIALS & SERVICES		0	0	0
285	754	2,500	PRINTING & DUPLICATING		2,500	2,500	2,500
0	0	500	FOOD & REFRESHMENTS		500	500	500
1,480	150	450	FEES & DUES		450	450	450
7,024	3,700	7,000	INSTRUCTIONAL SUPPLIES		7,000	7,000	7,000
1,352	1,231	7,000	CURRICULUM ACQUISITION		7,000	7,000	7,000
2	30	1,200	POSTAGE		1,200	1,200	1,200
310	0	1,900	CONFERENCE FEES		1,900	1,900	1,900
0	127	2,016	OFFICE SUPPLIES		1,987	1,987	1,987
493	1,849	5,458	TRAVEL		5,700	5,700	5,700
0	0	600	TELECOMMUNICATIONS		600	600	600
1,760	1,113	20,000	INSTRUCTIONAL CONTRACTED SERVICES		20,000	20,000	20,000
0	0	4,000	EQUIPMENT REPAIR		4,000	4,000	4,000
0	0	9,500	MINOR EQUIPMENT		9,500	9,500	9,500
<b>12,960</b>	<b>8,954</b>	<b>62,124</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>62,337</b>	<b>62,337</b>	<b>62,337</b>
<b>TRANSFERS</b>							
495	3,662	5,670	TRANSFER TO GENERAL FUND		5,000	5,000	5,000
<b>495</b>	<b>3,662</b>	<b>5,670</b>	<b>TOTAL TRANSFERS</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>41,304</b>	<b>23,681</b>	<b>150,000</b>	<b>TOTAL EXPENDITURES</b>		<b>152,000</b>	<b>152,000</b>	<b>152,000</b>
1,938	1,600	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>43,242</b>	<b>25,281</b>	<b>150,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>152,000</b>	<b>152,000</b>	<b>152,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>CORPS OF ENGINEERS</b>							
<b>RESOURCES</b>							
4,829	5,470	2,720	PRIOR YEAR FUND BALANCE		12,000	12,000	12,000
23,191	15,840	25,000	INCOME - CUSTOMIZED TRAINING		12,500	12,500	12,500
<b>28,021</b>	<b>21,310</b>	<b>27,720</b>	<b>TOTAL RESOURCES</b>		<b>24,500</b>	<b>24,500</b>	<b>24,500</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
1,506	398	6,985	PART TIME INSTRUCTOR WAGES	416	7,409	7,409	7,409
14,899	218	5,100	SPECIAL PROJECT WAGES	255	5,100	5,100	5,100
<b>16,404</b>	<b>616</b>	<b>12,085</b>	<b>TOTAL SALARY EXPENSE</b>	<b>671</b>	<b>12,509</b>	<b>12,509</b>	<b>12,509</b>
<b>OTHER PAYROLL EXPENSE</b>							
2,976	82	0	OPE - ALL EMPLOYEES		0	0	0
0	0	925	SOCIAL SECURITY		957	957	957
0	0	99	WORKERS' COMPENSATION		100	100	100
0	0	11	STATE WORKERS BENEFIT FUND		12	12	12
0	0	302	UNEMPLOYMENT INSURANCE		213	213	213
0	0	1,361	PERS		1,968	1,968	1,968
<b>2,976</b>	<b>82</b>	<b>2,698</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>3,250</b>	<b>3,250</b>	<b>3,250</b>
<b>19,380</b>	<b>698</b>	<b>14,783</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>15,759</b>	<b>15,759</b>	<b>15,759</b>
<b>MATERIALS &amp; SERVICES</b>							
0	185	150	PRINTING & DUPLICATING		150	150	150
574	1,265	1,500	INSTRUCTIONAL SUPPLIES		1,500	1,500	1,500
0	1,814	2,017	CURRICULUM ACQUISITION		2,017	2,017	2,017
0	1	150	POSTAGE		150	150	150
0	0	240	OFFICE SUPPLIES		240	240	240
596	115	250	TRAVEL		750	750	750
0	0	200	TELECOMMUNICATIONS		200	200	200
0	0	3,630	CONTRACTED SERVICES		3,630	3,630	3,630
0	0	1,000	EQUIPMENT REPAIR		0	0	0
0	813	2,364	MINOR EQUIPMENT		0	0	0
<b>1,170</b>	<b>4,193</b>	<b>11,501</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>8,637</b>	<b>8,637</b>	<b>8,637</b>
<b>TRANSFERS</b>							
2,000	1,547	1,436	TRANSFER TO GENERAL FUND		104	104	104
<b>2,000</b>	<b>1,547</b>	<b>1,436</b>	<b>TOTAL TRANSFERS</b>		<b>104</b>	<b>104</b>	<b>104</b>
<b>22,550</b>	<b>6,438</b>	<b>27,720</b>	<b>TOTAL EXPENDITURES</b>		<b>24,500</b>	<b>24,500</b>	<b>24,500</b>
5,470	14,872	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>28,021</b>	<b>21,310</b>	<b>27,720</b>	<b>TOTAL REQUIREMENTS</b>		<b>24,500</b>	<b>24,500</b>	<b>24,500</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>SBDC PROGRAM INCOME</b>							
<b>RESOURCES</b>							
0	10,049	30,000	PRIOR YEAR FUND BALANCE		36,000	36,000	36,000
12,290	23,983	24,500	NON-CREDIT TUITION		35,000	35,000	35,000
2,485	3,824	5,000	INSTRUCTIONAL FEES		6,000	6,000	6,000
370	345	500	MATERIALS FEES		500	500	500
3,025	0	0	PROGRAM INCOME		0	0	0
<b>18,170</b>	<b>38,201</b>	<b>60,000</b>	<b>TOTAL RESOURCES</b>		<b>77,500</b>	<b>77,500</b>	<b>77,500</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	6,375	FULL TIME CLASSIFIED WAGES	1,040	12,324	12,324	12,324
2,834	7,678	16,031	PART TIME INSTRUCTOR WAGES	291	5,183	5,183	5,183
2,367	0	2,006	SPECIAL PROJECT WAGES	116	2,066	2,066	2,066
<b>5,201</b>	<b>7,678</b>	<b>24,412</b>	<b>TOTAL SALARY EXPENSE</b>	<b>1,447</b>	<b>19,573</b>	<b>19,573</b>	<b>19,573</b>
<b>OTHER PAYROLL EXPENSE</b>							
488	845	0	OPE - ALL EMPLOYEES		0	0	0
0	0	1,868	SOCIAL SECURITY		1,497	1,497	1,497
0	0	200	WORKERS' COMPENSATION INS		157	157	157
0	0	25	STATE WORKERS BENEFIT FUND		26	26	26
0	0	610	UNEMPLOYMENT INSURANCE		333	333	333
0	0	2,749	PERS		3,079	3,079	3,079
0	0	34	DISABILITY INSURANCE		65	65	65
0	0	8	LIFE INSURANCE		19	19	19
0	0	2,518	HEALTH INSURANCE		2,183	2,183	2,183
<b>488</b>	<b>845</b>	<b>8,012</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>7,359</b>	<b>7,359</b>	<b>7,359</b>
<b>5,689</b>	<b>8,523</b>	<b>32,424</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>26,932</b>	<b>26,932</b>	<b>26,932</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	800	PRINTING & DUPLICATING		800	800	800
0	0	0	FOOD & REFRESHMENTS		1,500	1,500	1,500
0	0	300	FEES & DUES		600	600	600
1,270	1,528	4,200	INSTRUCTIONAL SUPPLIES		4,200	4,200	4,200
0	0	0	POSTAGE		200	200	200
0	0	0	CONFERENCE FEES		1,200	1,200	1,200
90	0	750	OFFICE SUPPLIES		750	750	750
0	0	0	ADVERTISING		400	400	400
971	211	3,000	TRAVEL		3,000	3,000	3,000
0	0	0	RENT EXPENSE		800	800	800
0	0	0	INSTRUCTIONAL SERVICES		6,861	6,861	6,861
100	1,215	8,090	CONTRACTED SERVICES		0	0	0
0	0	0	SOFTWARE & LICENSES		4,000	4,000	4,000
0	0	5,013	MINOR EQUIPMENT		5,013	5,013	5,013
<b>2,431</b>	<b>2,964</b>	<b>22,153</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>29,324</b>	<b>29,324</b>	<b>29,324</b>
<b>TRANSFERS</b>							
0	3,455	0	TRANSFER TO GENERAL FUND		0	0	0
<b>0</b>	<b>3,455</b>	<b>0</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>8,121</b>	<b>14,932</b>	<b>54,577</b>	<b>TOTAL EXPENDITURES</b>		<b>56,256</b>	<b>56,256</b>	<b>56,256</b>
10,049	23,270	5,423	UNAPPROPRIATED ENDING FUND BALANCE		21,244	21,244	21,244
<b>18,170</b>	<b>38,201</b>	<b>60,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>77,500</b>	<b>77,500</b>	<b>77,500</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>FEDERAL SBA SBDC GRANT</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
0	0	0	US SBA SBDC GRANT		30,250	30,250	30,250
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES</b>		<b>30,250</b>	<b>30,250</b>	<b>30,250</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	DIRECTOR WAGES	686	16,351	16,351	16,351
0	0	0	FULL TIME CLASSIFIED WAGES	354	4,190	4,190	4,190
0	0	0	SPECIAL PROJECT WAGES	0	0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL SALARY EXPENSE</b>	<b>1,040</b>	<b>20,541</b>	<b>20,541</b>	<b>20,541</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	0	0	SOCIAL SECURITY		1,571	1,571	1,571
0	0	0	WORKERS' COMPENSATION INS		164	164	164
0	0	0	STATE WORKERS BENEFIT FUND		19	19	19
0	0	0	UNEMPLOYMENT INSURANCE		349	349	349
0	0	0	PERS		3,231	3,231	3,231
0	0	0	DISABILITY INSURANCE		109	109	109
0	0	0	LIFE INSURANCE		18	18	18
0	0	0	HEALTH INSURANCE		3,537	3,537	3,537
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>8,998</b>	<b>8,998</b>	<b>8,998</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>29,539</b>	<b>29,539</b>	<b>29,539</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	EMPLOYEE TRAVEL		711	711	711
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>711</b>	<b>711</b>	<b>711</b>
<b>TRANSFERS</b>							
0	0	0	TRANSFER TO GENERAL FUND		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL EXPENDITURES</b>		<b>30,250</b>	<b>30,250</b>	<b>30,250</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL REQUIREMENTS</b>		<b>30,250</b>	<b>30,250</b>	<b>30,250</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>STATE SBDC GRANT</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
0	0	0	OR SBDC GRANT		41,332	41,332	41,332
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES</b>		<b>41,332</b>	<b>41,332</b>	<b>41,332</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	DIRECTOR WAGES	686	16,351	16,351	16,351
0	0	0	FULL TIME CLASSIFIED WAGES	354	4,190	4,190	4,190
0	0	0	SPECIAL PROJECT WAGES	149	2,654	2,654	2,654
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL SALARY EXPENSE</b>	<b>1,189</b>	<b>23,195</b>	<b>23,195</b>	<b>23,195</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	0	0	SOCIAL SECURITY		1,774	1,774	1,774
0	0	0	WORKERS' COMPENSATION INS		186	186	186
0	0	0	STATE WORKERS BENEFIT FUND		21	21	21
0	0	0	UNEMPLOYMENT INSURANCE		394	394	394
0	0	0	PERS		3,649	3,649	3,649
0	0	0	DISABILITY INSURANCE		109	109	109
0	0	0	LIFE INSURANCE		19	19	19
0	0	0	HEALTH INSURANCE		3,581	3,581	3,581
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>9,733</b>	<b>9,733</b>	<b>9,733</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>32,928</b>	<b>32,928</b>	<b>32,928</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	EMPLOYEE TRAVEL		4,804	4,804	4,804
0	0	0	OTHER CONTRACTED SERVICES		3,600	3,600	3,600
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>8,404</b>	<b>8,404</b>	<b>8,404</b>
<b>TRANSFERS</b>							
0	0	0	TRANSFER TO GENERAL FUND		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL EXPENDITURES</b>		<b>41,332</b>	<b>41,332</b>	<b>41,332</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL REQUIREMENTS</b>		<b>41,332</b>	<b>41,332</b>	<b>41,332</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>FUNDAMENTALS OF CAREGIVING</b>							
<b>RESOURCES</b>							
3,554	2,912	7,500	PRIOR YEAR FUND BALANCE		7,500	7,500	7,500
3,786	8,947	9,000	CUSTOMIZED CAREGIVERS TRAINING		9,000	9,000	9,000
<b>7,340</b>	<b>11,858</b>	<b>16,500</b>	<b>TOTAL RESOURCES</b>		<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
2,944	1,117	1,000	PART TIME INSTRUCTOR WAGES	57	1,015	1,015	1,015
<b>2,944</b>	<b>1,117</b>	<b>1,000</b>	<b>TOTAL SALARY EXPENSE</b>	<b>57</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>
<b>OTHER PAYROLL EXPENSE</b>							
279	105	0	OPE - ALL EMPLOYEES		0	0	0
0	0	77	SOCIAL SECURITY		78	78	78
0	0	8	WORKERS' COMPENSATION INS		8	8	8
0	0	1	STATE WORKERS BENEFIT FUND		1	1	1
0	0	25	UNEMPLOYMENT INSURANCE		17	17	17
0	0	113	PERS		160	160	160
<b>279</b>	<b>105</b>	<b>224</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>264</b>	<b>264</b>	<b>264</b>
<b>3,223</b>	<b>1,222</b>	<b>1,224</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>1,279</b>	<b>1,279</b>	<b>1,279</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	MATERIALS & SERVICES		0	0	0
0	0	100	PRINTING & DUPLICATING		100	100	100
509	198	60	INSTRUCTIONAL SUPPLIES		60	60	60
54	40	90	POSTAGE		90	90	90
468	336	526	TRAVEL		526	526	526
174	50	7,000	CONTRACTED SERVICES		7,000	7,000	7,000
0	0	2,500	MINOR EQUIPMENT		2,500	2,500	2,500
<b>1,205</b>	<b>624</b>	<b>10,276</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>10,276</b>	<b>10,276</b>	<b>10,276</b>
<b>TRANSFERS</b>							
0	100	5,000	TRANSFER TO GENERAL FUND		4,945	4,945	4,945
<b>0</b>	<b>100</b>	<b>5,000</b>	<b>TOTAL TRANSFERS</b>		<b>4,945</b>	<b>4,945</b>	<b>4,945</b>
<b>4,429</b>	<b>1,946</b>	<b>16,500</b>	<b>TOTAL EXPENDITURES</b>		<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
2,912	9,912	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>7,340</b>	<b>11,858</b>	<b>16,500</b>	<b>TOTAL REQUIREMENTS</b>		<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>CURRENT WORKFORCE SKILL DEVELOPMENT GRANT</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
0	0	0	CARL PERKINS GRANT 9/1-8/31		0	0	0
26,324	7,117	0	US DEPT OF LABOR GRANT		0	0	0
<b>26,324</b>	<b>7,117</b>	<b>0</b>	<b>TOTAL RESOURCES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
9,055	5,182	0	PART TIME INSTRUCTOR WAGES		0	0	0
3,631	0	0	SPECIAL PROJECT WAGES		0	0	0
3,718	0	0	FT FULL TIME CONFIDENTIAL WAGES		0	0	0
<b>16,404</b>	<b>5,182</b>	<b>0</b>	<b>TOTAL SALARY EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>							
2,819	505	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
<b>2,819</b>	<b>505</b>	<b>0</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>19,223</b>	<b>5,687</b>	<b>0</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>							
2,363	438	0	INSTRUCTIONAL SUPPLIES		0	0	0
0	1	0	POSTAGE		0	0	0
383	30	0	TRAVEL		0	0	0
144	0	0	CONTRACTED SERVICES		0	0	0
1,522	2,499	0	TUITION & FEES		0	0	0
<b>4,412</b>	<b>2,967</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>							
2,689	(1,538)	0	TRANSFER TO GENERAL FUND		0	0	0
<b>2,689</b>	<b>(1,538)</b>	<b>0</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>26,324</b>	<b>7,117</b>	<b>0</b>	<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>26,324</b>	<b>7,117</b>	<b>0</b>	<b>TOTAL REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>OREGON ADV TECH CTR PROJECT GRANT</b>							
<b>RESOURCES</b>							
6	0	0	PRIOR YEAR FUND BALANCE		0	0	0
0	0	0	OREGON ADV TECH CTR GRANT		0	0	0
<b>6</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>							
<b>TRANSFERS</b>							
6	0	0	TRANSFER TO GENERAL FUND		0	0	0
<b>6</b>	<b>0</b>	<b>0</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>6</b>	<b>0</b>	<b>0</b>	<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>6</b>	<b>0</b>	<b>0</b>	<b>TOTAL REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>CULTURAL DIVERSITY GRANT</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
0	0	3,844	TRANSFER FROM GENERAL FUND		0	0	0
0	10,014	13,036	USDA FOREST SERVICE		0	0	0
<b>0</b>	<b>10,014</b>	<b>16,880</b>	<b>TOTAL RESOURCES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	1,000	PROGRAM SPECIALIST WAGES		0	0	0
0	2,000	0	FULL TIME CONFIDENTIAL WAGES		0	0	0
<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>TOTAL SALARY EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	793	0	OPE - ALL EMPLOYEES		0	0	0
0	0	77	SOCIAL SECURITY		0	0	0
0	0	8	WORKERS' COMPENSATION INS		0	0	0
0	0	1	STATE WORKERS BENEFIT FUND		0	0	0
0	0	25	UNEMPLOYMENT INSURANCE		0	0	0
0	0	113	PERS		0	0	0
<b>0</b>	<b>793</b>	<b>224</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>2,793</b>	<b>1,224</b>	<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>							
0	181	2,912	INSTRUCTIONAL SUPPLIES		0	0	0
0	782	1,013	TRAVEL		0	0	0
0	6,250	6,250	CONTRACTED SERVICES		0	0	0
<b>0</b>	<b>7,214</b>	<b>10,175</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>							
0	0	1,637	TRANSFER TO GENERAL FUND		0	0	0
<b>0</b>	<b>0</b>	<b>1,637</b>	<b>TOTAL TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>10,007</b>	<b>13,036</b>	<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	7	3,844	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>0</b>	<b>10,014</b>	<b>16,880</b>	<b>TOTAL REQUIREMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>TITLE II AEFLA COMP GRANT</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
0	0	90,000	TITLE II AEFLA COMPR GRANT		90,000	90,000	90,000
<b>0</b>	<b>0</b>	<b>90,000</b>	<b>TOTAL RESOURCES</b>		<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	2,951	FULL TIME CLASSIFIED WAGES		0	0	0
0	0	18,674	PART TIME CLASSIFIED WAGES	0	0	0	0
0	0	46,669	PART TIME INSTRUCTOR WAGES	2,312	71,463	71,463	71,463
<b>0</b>	<b>0</b>	<b>68,294</b>	<b>TOTAL SALARY EXPENSE</b>	<b>2,312</b>	<b>71,463</b>	<b>71,463</b>	<b>71,463</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	0	0	OPE - ALL EMPLOYEES		0	0	0
0	0	5,225	SOCIAL SECURITY		5,467	5,467	5,467
0	0	560	WORKERS' COMPENSATION INS		572	572	572
0	0	62	STATE WORKERS BENEFIT FUND		42	42	42
0	0	1,707	UNEMPLOYMENT INSURANCE		1,215	1,215	1,215
0	0	7,690	PERS		11,241	11,241	11,241
0	0	16	DISABILITY INSURANCE		0	0	0
0	0	3	LIFE INSURANCE		0	0	0
0	0	425	HEALTH INSURANCE		0	0	0
<b>0</b>	<b>0</b>	<b>15,688</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>18,537</b>	<b>18,537</b>	<b>18,537</b>
<b>0</b>	<b>0</b>	<b>83,982</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	1,900	PRINTING & DUPLICATING		0	0	0
0	0	1,273	INSTRUCTIONAL SUPPLIES		0	0	0
0	0	725	CONFERENCE FEES		0	0	0
0	0	2,120	TRAVEL		0	0	0
<b>0</b>	<b>0</b>	<b>6,018</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>90,000</b>	<b>TOTAL EXPENDITURES</b>		<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>0</b>	<b>0</b>	<b>90,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>ACCOUNTABILITY GRANT</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
16,000	21,000	21,000	ADULT ED SET ASIDE GRANT		21,000	21,000	21,000
<b>16,000</b>	<b>21,000</b>	<b>21,000</b>	<b>TOTAL RESOURCES</b>		<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
3,994	8,262	11,544	PART TIME CLASSIFIED WAGES	1,088	11,718	11,718	11,718
6,220	5,403	2,594	SPECIAL PROJECT WAGES	150	2,672	2,672	2,672
<b>10,214</b>	<b>13,664</b>	<b>14,138</b>	<b>TOTAL SALARY EXPENSE</b>	<b>1,238</b>	<b>14,390</b>	<b>14,390</b>	<b>14,390</b>
<b>OTHER PAYROLL EXPENSE</b>							
1,518	2,109	0	OPE - ALL EMPLOYEES		0	0	0
0	0	1,082	SOCIAL SECURITY		1,101	1,101	1,101
0	0	116	WORKERS' COMPENSATION INS		115	115	115
0	0	21	STATE WORKERS BENEFIT FUND		22	22	22
0	0	353	UNEMPLOYMENT INSURANCE		245	245	245
0	0	1,592	PERS		2,264	2,264	2,264
<b>1,518</b>	<b>2,109</b>	<b>3,164</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>3,747</b>	<b>3,747</b>	<b>3,747</b>
<b>11,732</b>	<b>15,773</b>	<b>17,302</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>18,137</b>	<b>18,137</b>	<b>18,137</b>
<b>MATERIALS &amp; SERVICES</b>							
823	66	360	INSTRUCTIONAL SUPPLIES		863	863	863
2	0	0	POSTAGE		0	0	0
230	2,008	1,000	CONFERENCE FEES		1,000	1,000	1,000
1,819	1,601	1,000	TRAVEL		1,000	1,000	1,000
0	0	0	CONTRACTED SERVICES		0	0	0
1,394	1,551	1,338	MINOR EQUIPMENT		0	0	0
<b>4,268</b>	<b>5,227</b>	<b>3,698</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>2,863</b>	<b>2,863</b>	<b>2,863</b>
<b>16,000</b>	<b>21,000</b>	<b>21,000</b>	<b>TOTAL EXPENDITURES</b>		<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>16,000</b>	<b>21,000</b>	<b>21,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>PROGRAM IMPROVEMENT GRANT</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
7,400	5,400	6,590	ABE SET ASIDE GRANT		6,590	6,590	6,590
<b>7,400</b>	<b>5,400</b>	<b>6,590</b>	<b>TOTAL RESOURCES</b>		<b>6,590</b>	<b>6,590</b>	<b>6,590</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	668	0	PART TIME CLASSIFIED WAGES	0	0	0	0
0	661	2,594	CURRICULUM DEVELOPMENT WAGES	150	2,672	2,672	2,672
0	0	0	SPECIAL PROJECT WAGES		0	0	0
<b>0</b>	<b>1,330</b>	<b>2,594</b>	<b>TOTAL SALARY EXPENSE</b>	<b>150</b>	<b>2,672</b>	<b>2,672</b>	<b>2,672</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	770	0	OPE - ALL EMPLOYEES		0	0	0
0	0	198	SOCIAL SECURITY		204	204	204
0	0	21	WORKERS' COMPENSATION INS		21	21	21
0	0	3	STATE WORKERS BENEFIT FUND		3	3	3
0	0	65	UNEMPLOYMENT INSURANCE		45	45	45
0	0	292	PERS		420	420	420
0	0	0	DISABILITY INSURANCE		0	0	0
0	0	0	LIFE INSURANCE		0	0	0
0	0	0	HEALTH INSURANCE		0	0	0
<b>0</b>	<b>770</b>	<b>579</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>693</b>	<b>693</b>	<b>693</b>
<b>0</b>	<b>2,099</b>	<b>3,173</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>3,365</b>	<b>3,365</b>	<b>3,365</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	INSTRUCTIONAL SUPPLIES		0	0	0
3,386	1,392	1,000	CONFERENCE FEES		1,000	1,000	1,000
4,015	1,909	2,417	TRAVEL		2,225	2,225	2,225
<b>7,400</b>	<b>3,301</b>	<b>3,417</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>3,225</b>	<b>3,225</b>	<b>3,225</b>
<b>7,400</b>	<b>5,400</b>	<b>6,590</b>	<b>TOTAL EXPENDITURES</b>		<b>6,590</b>	<b>6,590</b>	<b>6,590</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>7,400</b>	<b>5,400</b>	<b>6,590</b>	<b>TOTAL REQUIREMENTS</b>		<b>6,590</b>	<b>6,590</b>	<b>6,590</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>OUTREACH TUTORING GRANT</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
11,000	11,000	11,000	ADULT ED OUTREACH GRANT		11,000	11,000	11,000
<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>TOTAL RESOURCES</b>		<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
3,104	4,051	7,225	PART TIME CLASSIFIED WAGES	768	8,271	8,271	8,271
5,227	4,797	1,279	SPECIAL PROJECT WAGES		0	0	0
<b>8,331</b>	<b>8,847</b>	<b>8,504</b>	<b>TOTAL SALARY EXPENSE</b>	<b>768</b>	<b>8,271</b>	<b>8,271</b>	<b>8,271</b>
<b>OTHER PAYROLL EXPENSE</b>							
1,525	1,440	0	OPE - ALL EMPLOYEES		0	0	0
0	0	651	SOCIAL SECURITY		633	633	633
0	0	70	WORKERS' COMPENSATION INS		66	66	66
0	0	13	STATE WORKERS BENEFIT FUND		14	14	14
0	0	213	UNEMPLOYMENT INSURANCE		141	141	141
0	0	958	PERS		1,301	1,301	1,301
<b>1,525</b>	<b>1,440</b>	<b>1,905</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>2,155</b>	<b>2,155</b>	<b>2,155</b>
<b>9,856</b>	<b>10,287</b>	<b>10,409</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>10,426</b>	<b>10,426</b>	<b>10,426</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	12	FOOD & REFRESHMENTS		0	0	0
125	0	75	FEES & DUES		0	0	0
1,019	541	0	INSTRUCTIONAL SUPPLIES		100	100	100
0	0	0	PRINTING & DUPLICATING		274	274	274
0	0	0	POSTAGE		0	0	0
0	172	504	TRAVEL		200	200	200
<b>1,144</b>	<b>713</b>	<b>591</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>574</b>	<b>574</b>	<b>574</b>
<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>TOTAL EXPENDITURES</b>		<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>ENGLISH LANGUAGE CIVICS GRANT</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
40,000	38,109	39,892	EL CIVICS GRANT		39,000	39,000	39,000
<b>40,000</b>	<b>38,109</b>	<b>39,892</b>	<b>TOTAL RESOURCES</b>		<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
3,076	0	0	PART TIME CLASSIFIED WAGES		0	0	0
17,931	21,835	28,400	PART TIME INSTRUCTOR WAGES	910	29,193	29,193	29,193
1,326	1,463	432	SPECIAL PROJECT WAGES	68	1,211	1,211	1,211
<b>22,333</b>	<b>23,299</b>	<b>28,832</b>	<b>TOTAL SALARY EXPENSE</b>	<b>978</b>	<b>30,404</b>	<b>30,404</b>	<b>30,404</b>
<b>OTHER PAYROLL EXPENSE</b>							
3,823	3,846	0	OPE - ALL EMPLOYEES		0	0	0
0	0	2,206	SOCIAL SECURITY		2,326	2,326	2,326
0	0	236	WORKERS' COMPENSATION INS		243	243	243
0	0	16	STATE WORKERS BENEFIT FUND		18	18	18
0	0	721	UNEMPLOYMENT INSURANCE		517	517	517
0	0	3,246	PERS		4,783	4,783	4,783
<b>3,823</b>	<b>3,846</b>	<b>6,425</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>7,887</b>	<b>7,887</b>	<b>7,887</b>
<b>26,156</b>	<b>27,145</b>	<b>35,257</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>38,291</b>	<b>38,291</b>	<b>38,291</b>
<b>MATERIALS &amp; SERVICES</b>							
0	751	0	PRINTING & DUPLICATING		0	0	0
5,615	9,921	4,635	INSTRUCTIONAL SUPPLIES		0	0	0
0	108	0	POSTAGE		0	0	0
0	0	0	CONFERENCE FEES		200	200	200
229	183	0	TRAVEL		509	509	509
8,000	0	0	CONTRACTED SERVICES		0	0	0
<b>13,844</b>	<b>10,964</b>	<b>4,635</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>709</b>	<b>709</b>	<b>709</b>
<b>40,000</b>	<b>38,109</b>	<b>39,892</b>	<b>TOTAL EXPENDITURES</b>		<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>40,000</b>	<b>38,109</b>	<b>39,892</b>	<b>TOTAL REQUIREMENTS</b>		<b>39,000</b>	<b>39,000</b>	<b>39,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>CORRECTIONS GRANT</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
12,750	0	0	ADULT ED CORRECTIONS GRANT		0	0	0
<b>12,750</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
396	0	0	PART TIME CLASSIFIED WAGES		0	0	0
7,758	0	0	PART TIME INSTRUCTOR WAGES		0	0	0
912	0	0	CURRICULUM DEVELOPMENT WAGES		0	0	0
100	0	0	SPECIAL PROJECT WAGES		0	0	0
<b>9,166</b>	<b>0</b>	<b>0</b>	<b>TOTAL SALARY EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>							
1,474	0	0	OPE - ALL EMPLOYEES		0	0	0
<b>1,474</b>	<b>0</b>	<b>0</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>10,640</b>	<b>0</b>	<b>0</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>							
48	0	0	FOOD & REFRESHMENTS				
1,545	0	0	INSTRUCTIONAL SUPPLIES		0	0	0
307	0	0	TRAVEL		0	0	0
210	0	0	GRANT SCHOLARSHIP		0	0	0
<b>2,110</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>12,750</b>	<b>0</b>	<b>0</b>	<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>12,750</b>	<b>0</b>	<b>0</b>	<b>TOTAL REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>BASIC SKILLS CONTRACTS</b>							
<b>RESOURCES</b>							
23,145	25,211	25,211	PRIOR YEAR FUND BALANCE		0	0	0
11,449	15,252	35,000	SO WASCO CO UNION HS CONTRACT		20,192	20,192	20,192
775	729	0	CONTRIBUTION LITERACY PROGRAM		0	0	0
<b>37,757</b>	<b>41,191</b>	<b>60,211</b>	<b>TOTAL RESOURCES</b>		<b>20,192</b>	<b>20,192</b>	<b>20,192</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
302	0	0	PART TIME INSTRUCTOR WAGES		0	0	0
8,596	10,754	15,561	PT SPECIAL PROJECT WAGES	900	16,029	16,029	16,029
<b>8,899</b>	<b>10,754</b>	<b>15,561</b>	<b>TOTAL SALARY EXPENSE</b>	<b>900</b>	<b>16,029</b>	<b>16,029</b>	<b>16,029</b>
<b>OTHER PAYROLL EXPENSE</b>							
1,715	2,270	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	1,190	SOCIAL SECURITY		1,226	1,226	1,226
0	0	128	WORKERS' COMPENSATION INS		128	128	128
0	0	15	STATE WORKERS BENEFIT FUND		16	16	16
0	0	389	UNEMPLOYMENT INSURANCE		272	272	272
0	0	1,752	PERS		2,521	2,521	2,521
<b>1,715</b>	<b>2,270</b>	<b>3,474</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>4,163</b>	<b>4,163</b>	<b>4,163</b>
<b>10,614</b>	<b>13,025</b>	<b>19,035</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>20,192</b>	<b>20,192</b>	<b>20,192</b>
<b>MATERIALS &amp; SERVICES</b>							
361	205	0	FOOD & REFRESHMENTS		0	0	0
0	125	0	FEES & DUES		0	0	0
1,043	1,978	500	INSTRUCTIONAL SUPPLIES		0	0	0
0	294	0	TRAVEL		0	0	0
528	600	0	CONTRACTED SERVICES		0	0	0
0	0	0	MINOR EQUIPMENT		0	0	0
<b>1,932</b>	<b>3,202</b>	<b>500</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>							
0	0	40,676	TRANSFER TO GENERAL FUND		0	0	0
<b>0</b>	<b>0</b>	<b>40,676</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>12,546</b>	<b>16,227</b>	<b>60,211</b>	<b>TOTAL EXPENDITURES</b>		<b>20,192</b>	<b>20,192</b>	<b>20,192</b>
25,211	24,964	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>37,757</b>	<b>41,191</b>	<b>60,211</b>	<b>TOTAL REQUIREMENTS</b>		<b>20,192</b>	<b>20,192</b>	<b>20,192</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>GORGE LITERACY</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
0	0	860	TRANSFER FROM GENERAL FUND		0	0	0
0	0	4,400	CONTRIBUTIONS		4,000	4,000	4,000
<b>0</b>	<b>0</b>	<b>5,260</b>	<b>TOTAL RESOURCES</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	PART TIME CLASSIFIED WAGES		0	0	0
0	0	0	COORDINATOR WAGES		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL SALARY EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	0	0	OPE - ALL EMPLOYEES		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	500	FOOD & REFRESHMENTS		500	500	500
0	0	2,760	INSTRUCTIONAL SUPPLIES		1,500	1,500	1,500
0	0	0	CONFERENCE FEES		0	0	0
0	0	1,000	TRAVEL		1,000	1,000	1,000
0	0	1,000	CONTRACTED SERVICES		1,000	1,000	1,000
<b>0</b>	<b>0</b>	<b>5,260</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>TRANSFERS</b>							
0	0	0	TRANSFER TO GENERAL FUND		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>5,260</b>	<b>TOTAL EXPENDITURES</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>0</b>	<b>0</b>	<b>5,260</b>	<b>TOTAL REQUIREMENTS</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>MCCOG CONTRACTS</b>							
<b>RESOURCES</b>							
6,641	6,344	6,344	PRIOR YEAR FUND BALANCE		0	0	0
51,863	0	0	MCCOG CONTRACT INCL WIA		0	0	0
0	0	0	MAUPIN LIFESKILL CLASSES		0	0	0
<b>58,504</b>	<b>6,344</b>	<b>6,344</b>	<b>TOTAL RESOURCES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
38,385	0	0	PROGRAM SPEC WAGES		0	0	0
<b>38,385</b>	<b>0</b>	<b>0</b>	<b>TOTAL SALARY EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>							
12,762	0	0	OPE - ALL EMPLOYEES		0	0	0
<b>12,762</b>	<b>0</b>	<b>0</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>51,147</b>	<b>0</b>	<b>0</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>							
302	0	0	PRINTING & DUPLICATING		0	0	0
168	0	0	INSTRUCTIONAL SUPPLIES		0	0	0
2	0	0	POSTAGE		0	0	0
537	0	0	TRAVEL		0	0	0
6	0	0	TELECOMMUNICATIONS		0	0	0
<b>1,014</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>							
0	0	6,344	TRANSFER TO GENERAL FUND		0	0	0
<b>0</b>	<b>0</b>	<b>6,344</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>52,161</b>	<b>0</b>	<b>6,344</b>	<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>
6,344	6,344	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>58,504</b>	<b>6,344</b>	<b>6,344</b>	<b>TOTAL REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>NON-REIMBURSABLE COMMUNITY EDUCATION</b>							
<b>RESOURCES</b>							
0	0	9,000	PRIOR YEAR FUND BALANCE		10,000	10,000	10,000
0	12,571	15,000	TUITION		15,000	15,000	15,000
0	4,063	5,000	INSTRUCTIONAL FEES		5,000	5,000	5,000
<b>0</b>	<b>16,634</b>	<b>29,000</b>	<b>TOTAL RESOURCES</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	3,414	9,008	PART TIME INSTRUCTOR WAGES	521	9,279	9,279	9,279
<b>0</b>	<b>3,414</b>	<b>9,008</b>	<b>TOTAL SALARY EXPENSE</b>	<b>521</b>	<b>9,279</b>	<b>9,279</b>	<b>9,279</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	498	0	OPE - ALL EMPLOYEES		0	0	0
0	0	689	SOCIAL SECURITY		710	710	710
0	0	74	WORKERS' COMPENSATION INS		74	74	74
0	0	9	STATE WORKERS BENEFIT FUND		9	9	9
0	0	225	UNEMPLOYMENT INSURANCE		158	158	158
0	0	1,014	PERS		1,460	1,460	1,460
0	0	0	DISABILITY INSURANCE		0	0	0
0	0	0	LIFE INSURANCE		0	0	0
0	0	0	HEALTH INSURANCE		0	0	0
<b>0</b>	<b>498</b>	<b>2,011</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>2,411</b>	<b>2,411</b>	<b>2,411</b>
<b>0</b>	<b>3,911</b>	<b>11,019</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>11,690</b>	<b>11,690</b>	<b>11,690</b>
<b>MATERIALS &amp; SERVICES</b>							
0	1,619	4,981	INSTRUCTIONAL SUPPLIES		5,310	5,310	5,310
	0	0	FIELD TRIPS				
0	3,488	9,000	CONTRACTED SERVICES		9,000	9,000	9,000
<b>0</b>	<b>5,108</b>	<b>13,981</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>14,310</b>	<b>14,310</b>	<b>14,310</b>
<b>TRANSFERS</b>							
0	500	4,000	TRANSFER TO GENERAL FUND		4,000	4,000	4,000
<b>0</b>	<b>500</b>	<b>4,000</b>	<b>TOTAL TRANSFERS</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>0</b>	<b>9,519</b>	<b>29,000</b>	<b>TOTAL EXPENDITURES</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
0	7,115	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>0</b>	<b>16,634</b>	<b>29,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>ELDERHOSTEL</b>							
<b>RESOURCES</b>							
4,472	0	3,000	PRIOR YEAR FUND BALANCE		25,000	25,000	25,000
53,186	48,838	60,000	NON-CREDIT TUITION		60,000	60,000	60,000
<b>57,658</b>	<b>48,838</b>	<b>63,000</b>	<b>TOTAL RESOURCES</b>		<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	2,267	PT PROFESSIONAL SUPPORT SALARIES	128	2,324	2,324	2,324
604	1,158	1,488	PART TIME INSTRUCTOR WAGES	86	1,488	1,488	1,488
<b>604</b>	<b>1,158</b>	<b>3,755</b>	<b>TOTAL SALARY EXPENSE</b>	<b>214</b>	<b>3,812</b>	<b>3,812</b>	<b>3,812</b>
<b>OTHER PAYROLL EXPENSE</b>							
58	115	0	OTHER PAYROLL EXPENSE		0	0	0
0	0	287	SOCIAL SECURITY		292	292	292
0	0	31	WORKERS' COMPENSATION INS		30	30	30
0	0	4	STATE WORKERS BENEFIT FUND		4	4	4
0	0	94	UNEMPLOYMENT INSURANCE		65	65	65
0	0	423	PERS		600	600	600
<b>58</b>	<b>115</b>	<b>839</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>991</b>	<b>991</b>	<b>991</b>
<b>662</b>	<b>1,273</b>	<b>4,594</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>4,803</b>	<b>4,803</b>	<b>4,803</b>
<b>MATERIALS &amp; SERVICES</b>							
24,564	18,632	25,000	MATERIALS & SERVICES		0	0	0
21,499	17,264	22,000	FOOD & REFRESHMENTS		32,468	32,468	32,468
2,530	230	3,000	FIELD TRIP EXPENSE		12,894	12,894	12,894
245	0	500	TRAVEL		0	0	0
0	0	0	EMPLOYEE TRAVEL		125	125	125
0	0	0	STUDENT TRAVEL		27,698	27,698	27,698
0	0	0	INSTRUCTIONAL SERVICES		627	627	627
0	0	627	CONTRACTED SERVICES		0	0	0
<b>48,838</b>	<b>36,125</b>	<b>51,127</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>73,812</b>	<b>73,812</b>	<b>73,812</b>
<b>TRANSFERS</b>							
8,158	3,506	3,600	TRANSFER TO GENERAL FUND		6,385	6,385	6,385
<b>8,158</b>	<b>3,506</b>	<b>3,600</b>	<b>TOTAL TRANSFERS</b>		<b>6,385</b>	<b>6,385</b>	<b>6,385</b>
<b>57,658</b>	<b>40,905</b>	<b>59,321</b>	<b>TOTAL EXPENDITURES</b>		<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
0	7,933	3,679	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>57,658</b>	<b>48,838</b>	<b>63,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>85,000</b>	<b>85,000</b>	<b>85,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>INCENTIVE GRANT</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		3,000	3,000	3,000
0	0	18,000	TITLE II AEFLA COMPR GRANT		22,000	22,000	22,000
<b>0</b>	<b>0</b>	<b>18,000</b>	<b>TOTAL RESOURCES</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	10,299	FT PROFESSIONAL SUPPORT SALARIES	128	2,611	2,611	2,611
0	0	0	PART TIME INSTRUCTOR WAGES	520	9,261	9,261	9,261
0	0	1,755	SPECIAL PROJECT WAGES	50	891	891	891
<b>0</b>	<b>0</b>	<b>12,054</b>	<b>TOTAL SALARY EXPENSE</b>	<b>698</b>	<b>12,763</b>	<b>12,763</b>	<b>12,763</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	0	1,279	OPE - ALL EMPLOYEES		0	0	0
0	0	922	SOCIAL SECURITY		976	976	976
0	0	99	WORKERS' COMPENSATION INS		102	102	102
0	0	11	STATE WORKERS BENEFIT FUND		13	13	13
0	0	301	UNEMPLOYMENT INSURANCE		217	217	217
0	0	1,357	PERS		2,008	2,008	2,008
0	0	0	DISABILITY INSURANCE		14	14	14
0	0	0	LIFE INSURANCE		2	2	2
0	0	0	HEALTH INSURANCE		262	262	262
<b>0</b>	<b>0</b>	<b>3,969</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>3,594</b>	<b>3,594</b>	<b>3,594</b>
<b>0</b>	<b>0</b>	<b>16,023</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>16,357</b>	<b>16,357</b>	<b>16,357</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	500	PRINTING & DUPLICATING		7,351	7,351	7,351
0	0	427	OFFICE SUPPLIES		138	138	138
0	0	1,000	TRAVEL		1,154	1,154	1,154
0	0	50	TELECOMMUNICATIONS		0	0	0
<b>0</b>	<b>0</b>	<b>1,977</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>8,643</b>	<b>8,643</b>	<b>8,643</b>
<b>0</b>	<b>0</b>	<b>18,000</b>	<b>TOTAL EXPENDITURES</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>0</b>	<b>0</b>	<b>18,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>OREGON CHILD CARE RESOURCE &amp; REFERRAL NETWORK</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
71,788	63,727	61,181	OREGON CHILD CARE RES & REFERRAL NET		61,181	61,181	61,181
<b>71,788</b>	<b>63,727</b>	<b>61,181</b>	<b>TOTAL RESOURCES</b>		<b>61,181</b>	<b>61,181</b>	<b>61,181</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
18,009	7,471	7,469	PART TIME CLASSIFIED WAGES	431	5,107	5,107	5,107
32,581	32,749	32,581	FT PROFESSIONAL SUPPORT SALARIES	1,352	33,534	33,534	33,534
1,075	1,552	1,210	PART TIME INSTRUCTOR WAGES	36	1,210	1,210	1,210
0	0	0	CASH IN LIEU OF BENEFITS		0	0	0
<b>51,665</b>	<b>41,771</b>	<b>41,260</b>	<b>TOTAL SALARY EXPENSE</b>	<b>1,819</b>	<b>39,851</b>	<b>39,851</b>	<b>39,851</b>
<b>OTHER PAYROLL EXPENSE</b>							
13,741	14,263	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	3,156	SOCIAL SECURITY		3,049	3,049	3,049
0	0	338	WORKERS' COMPENSATION INS		319	319	319
0	0	35	STATE WORKERS BENEFIT FUND		33	33	33
0	0	1,032	UNEMPLOYMENT INSURANCE		677	677	677
0	0	4,646	PERS		6,269	6,269	6,269
0	0	173	DISABILITY INSURANCE		178	178	178
0	0	22	LIFE INSURANCE		24	24	24
0	0	6,748	HEALTH INSURANCE		6,734	6,734	6,734
<b>13,741</b>	<b>14,263</b>	<b>16,150</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>17,283</b>	<b>17,283</b>	<b>17,283</b>
<b>65,406</b>	<b>56,033</b>	<b>57,410</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>57,134</b>	<b>57,134</b>	<b>57,134</b>
<b>MATERIALS &amp; SERVICES</b>							
538	390	500	PRINTING & DUPLICATING		500	500	500
250	250	250	FEES & DUES		250	250	250
0	0	0	INSTRUCTIONAL SUPPLIES		0	0	0
821	333	700	POSTAGE		700	700	700
0	0	50	CONFERENCE FEES		50	50	50
154	86	200	OFFICE SUPPLIES		476	476	476
576	687	675	ADVERTISING		675	675	675
348	108	500	PARTICIPANT EXPENSE		500	500	500
302	324	396	WORKSHOP EXPENSE		396	396	396
224	183	200	TRAVEL		200	200	200
264	235	300	TELECOMMUNICATIONS		300	300	300
	0	0	SOFTWARE & LICENSES		0	0	0
<b>3,477</b>	<b>2,596</b>	<b>3,771</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>4,047</b>	<b>4,047</b>	<b>4,047</b>
<b>TRANSFERS</b>							
2,905	5,098	0	TRANSFER TO GENERAL FUND		0	0	0
<b>2,905</b>	<b>5,098</b>	<b>0</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>71,788</b>	<b>63,727</b>	<b>61,181</b>	<b>TOTAL EXPENDITURES</b>		<b>61,181</b>	<b>61,181</b>	<b>61,181</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>71,788</b>	<b>63,727</b>	<b>61,181</b>	<b>TOTAL REQUIREMENTS</b>		<b>61,181</b>	<b>61,181</b>	<b>61,181</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>CHILD CARE RESOURCE &amp; REFERRAL</b>							
<b>RESOURCES</b>							
4,718	3,888	0	PRIOR YEAR FUND BALANCE		0	0	0
6,000	0	0	COMMUNITY DEVELOPMENT GRANT		0	0	0
0	4,063	5,000	OR DEPT OF HUMAN SERVICES		5,000	5,000	5,000
15,235	0	0	ADULT & FAMILY SERVICES		0	0	0
20,187	400	400	HOOD RIVER CHILDREN & FAMILIES		400	400	400
710	60	1,000	USER FEES		1,000	1,000	1,000
10,850	16,366	15,993	TRANSFER FROM GENERAL FUND		13,959	13,959	13,959
25	375	500	OTHER BUSINESS CONTRIBUTIONS		0	0	0
0	0	0	RESTRICTED GIFTS		500	500	500
1,225	1,565	1,000	OTHER REVENUE SOURCES		0	0	0
0	0	0	NON-CREDIT TUITION		1,000	1,000	1,000
5,000	0	0	OREGON COMMUNITY FOUNDATION		0	0	0
<b>63,950</b>	<b>26,716</b>	<b>23,893</b>	<b>TOTAL RESOURCES</b>		<b>21,859</b>	<b>21,859</b>	<b>21,859</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
11,404	3,681	0	PART TIME CLASSIFIED WAGES		0	0	0
16,047	13,656	12,157	FT PROFESSIONAL SUPPORT SALARIES	562	13,929	13,929	13,929
228	0	0	PART TIME INSTRUCTOR WAGES		0	0	0
2,795	2,624	2,000	SPECIAL PROJECT WAGES		0	0	0
<b>30,475</b>	<b>19,961</b>	<b>14,157</b>	<b>TOTAL SALARY EXPENSE</b>	<b>562</b>	<b>13,929</b>	<b>13,929</b>	<b>13,929</b>
<b>OTHER PAYROLL EXPENSE</b>							
7,476	6,131	0	OPE - ALL EMPLOYEES (ACTUAL)		0	0	0
0	0	1,083	SOCIAL SECURITY		1,066	1,066	1,066
0	0	117	WORKERS' COMPENSATION INS		111	111	111
0	0	11	STATE WORKERS BENEFIT FUND		10	10	10
0	0	354	UNEMPLOYMENT INSURANCE		237	237	237
0	0	1,369	PERS		2,191	2,191	2,191
0	0	64	DISABILITY INSURANCE		74	74	74
0	0	8	LIFE INSURANCE		10	10	10
0	0	2,518	HEALTH INSURANCE		2,797	2,797	2,797
<b>7,476</b>	<b>6,131</b>	<b>5,524</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>6,496</b>	<b>6,496</b>	<b>6,496</b>
<b>37,951</b>	<b>26,092</b>	<b>19,681</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>20,425</b>	<b>20,425</b>	<b>20,425</b>
<b>MATERIALS &amp; SERVICES</b>							
443	33	50	PRINTING & DUPLICATING		0	0	0
127	112	200	FEES & DUES		200	200	200
89	35	50	INSTRUCTIONAL SUPPLIES		0	0	0
0	29	200	POSTAGE		200	200	200
58	37	0	OFFICE SUPPLIES		0	0	0
159	40	400	ADVERTISING		400	400	400
0	0	1,628	PARTICIPANT EXPENSE		200	200	200
248	4	784	WORKSHOP EXPENSE		284	284	284
420	334	400	TRAVEL		100	100	100
0	0	50	TELECOMMUNICATIONS		50	50	50
18,351	0	0	CONTRACTED SERVICES		0	0	0
110	0	50	TUITION EXPENSE		0	0	0
<b>20,005</b>	<b>625</b>	<b>3,812</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>1,434</b>	<b>1,434</b>	<b>1,434</b>
<b>TRANSFERS</b>							
2,107	0	400	TRANSFER TO GENERAL FUND		0	0	0
<b>2,107</b>	<b>0</b>	<b>400</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>60,062</b>	<b>26,716</b>	<b>23,893</b>	<b>TOTAL EXPENDITURES</b>		<b>21,859</b>	<b>21,859</b>	<b>21,859</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
3,888	(0)	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
63,950	26,716	23,893	TOTAL REQUIREMENTS		21,859	21,859	21,859
0	0	0	TOTAL RESOURCES LESS REQUIREMENTS		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>DEPT OF HUMAN SERVICES INTEGRATED CHILD CARE PROGR</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
0	11,076	16,104	OREGON CC&R NETWORK		16,104	16,104	16,104
<b>0</b>	<b>11,076</b>	<b>16,104</b>	<b>TOTAL RESOURCES</b>		<b>16,104</b>	<b>16,104</b>	<b>16,104</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	5,965	7,466	PART TIME CLASSIFIED WAGES	609	7,217	7,217	7,217
0	2,223	3,890	FT COORDINATOR WAGES	166	4,127	4,127	4,127
<b>0</b>	<b>8,188</b>	<b>11,356</b>	<b>TOTAL SALARY EXPENSE</b>	<b>775</b>	<b>11,344</b>	<b>11,344</b>	<b>11,344</b>
<b>OTHER PAYROLL EXPENSE</b>							
0	2,097	0	OPE - ALL EMPLOYEES		0	0	0
0	0	869	SOCIAL SECURITY		868	868	868
0	0	93	WORKERS' COMPENSATION INS		91	91	91
0	0	13	STATE WORKERS BENEFIT FUND		14	14	14
0	0	284	UNEMPLOYMENT INSURANCE		193	193	193
0	0	1,279	PERS		1,784	1,784	1,784
0	0	5	DISABILITY INSURANCE		60	60	60
0	0	3	LIFE INSURANCE		3	3	3
0	0	806	HEALTH INSURANCE		829	829	829
<b>0</b>	<b>2,097</b>	<b>3,352</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>3,842</b>	<b>3,842</b>	<b>3,842</b>
<b>0</b>	<b>10,285</b>	<b>14,708</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>15,186</b>	<b>15,186</b>	<b>15,186</b>
<b>MATERIALS &amp; SERVICES</b>							
0	197	100	PRINTING & DUPLICATING		100	100	100
0	145	100	POSTAGE		100	100	100
0	0	43	OFFICE SUPPLIES		43	43	43
0	86	200	PARTICIPANT EXPENSE		200	200	200
0	145	100	WORKSHOP EXPENSE		100	100	100
0	101	0	TRAVEL		0	0	0
0	0	0	SOFTWARE & LICENSES		0	0	0
0	0	0	INDIRECT COST EXPENSE		374	374	374
0	118	0	TUITION EXPENSE		0	0	0
<b>0</b>	<b>791</b>	<b>543</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>917</b>	<b>917</b>	<b>917</b>
<b>TRANSFERS</b>							
0	0	853	TRANSFER TO GENERAL FUND		1	1	1
<b>0</b>	<b>0</b>	<b>853</b>	<b>TOTAL TRANSFERS</b>		<b>1</b>	<b>1</b>	<b>1</b>
<b>0</b>	<b>11,076</b>	<b>16,104</b>	<b>TOTAL EXPENDITURES</b>		<b>16,104</b>	<b>16,104</b>	<b>16,104</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>0</b>	<b>11,076</b>	<b>16,104</b>	<b>TOTAL REQUIREMENTS</b>		<b>16,104</b>	<b>16,104</b>	<b>16,104</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>LECTURE SERIES FUND</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
0	0	2,000	TRANSFER FROM GENERAL FUND		0	0	0
0	3,300	0	OREGON COUNCIL FOR HUMANITIES GRANT		3,300	3,300	3,300
0	300	0	RESTRICTED GIFTS		0	0	0
0	0	0	TICKET SALES		2,700	2,700	2,700
0	483	2,700	PROGRAM INCOME		0	0	0
<b>0</b>	<b>4,083</b>	<b>4,700</b>	<b>TOTAL RESOURCES</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>REQUIREMENTS</b>							
<b>MATERIALS &amp; SERVICES</b>							
0	104	300	PROGRAM ADVERTISING & PROMOTIONS		300	300	300
0	2,500	2,000	OTHER CONTRACTED SERVICES		2,000	2,000	2,000
0	0	800	FACILITY LEASE EXPENSE		800	800	800
0	115	300	OFFICE SUPPLIES		300	300	300
0	0	0	NON-EMPLOYEE TRAVEL		2,000	2,000	2,000
0	0	0	EMPLOYEE TRAVEL		600	600	600
0	567	0	FOOD & REFRESHMENTS		0	0	0
0	797	1,300	TRAVEL		0	0	0
<b>0</b>	<b>4,083</b>	<b>4,700</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>TRANSFERS</b>							
0	0	0	TRANSFER TO GENERAL FUND		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>4,083</b>	<b>4,700</b>	<b>TOTAL EXPENDITURES</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>0</b>	<b>4,083</b>	<b>4,700</b>	<b>TOTAL REQUIREMENTS</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>REGIONAL WORKFORCE BOARD SERVICES</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		20,600	20,600	20,600
34,022	41,152	50,274	WORKFORCE COMMITTEE GRANT		31,250	31,250	31,250
0	0	0	OR DEPT OF HUMAN SERVICES		6,000	6,000	6,000
0	0	0	OR DHS VOC REHABILITATION		6,000	6,000	6,000
0	0	0	OR EMPLOYMENT DEPT		7,500	7,500	7,500
0	0	0	MID-COLUMBIA COUNCIL OF GOVERNMENTS		6,000	6,000	6,000
0	0	0	TRANSFER FROM GENERAL FUND		6,000	6,000	6,000
<b>34,022</b>	<b>41,152</b>	<b>50,274</b>	<b>TOTAL RESOURCES</b>		<b>83,350</b>	<b>83,350</b>	<b>83,350</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	FT PROFESSIONAL SUPPORT SALARIES	2,080	42,431	42,431	42,431
24,598	30,188	30,896	PT PROFESSIONAL SUPPORT SALARIES	0	0	0	0
<b>24,598</b>	<b>30,188</b>	<b>30,896</b>	<b>TOTAL SALARY EXPENSE</b>	<b>2,080</b>	<b>42,431</b>	<b>42,431</b>	<b>42,431</b>
<b>OTHER PAYROLL EXPENSE</b>							
4,614	6,264	0	OTHER PAYROLL EXPENSE		0	0	0
0	0	2,364	SOCIAL SECURITY		3,246	3,246	3,246
0	0	253	WORKERS' COMPENSATION INS		339	339	339
0	0	27	STATE WORKERS BENEFIT FUND		37	37	37
0	0	772	UNEMPLOYMENT INSURANCE		721	721	721
0	0	3,479	PERS		6,674	6,674	6,674
0	0	0	DISABILITY INSURANCE		225	225	225
0	0	0	LIFE INSURANCE		37	37	37
0	0	0	HEALTH INSURANCE		10,361	10,361	10,361
<b>4,614</b>	<b>6,264</b>	<b>6,895</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>21,640</b>	<b>21,640</b>	<b>21,640</b>
<b>29,211</b>	<b>36,452</b>	<b>37,791</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>64,071</b>	<b>64,071</b>	<b>64,071</b>
<b>MATERIALS &amp; SERVICES</b>							
3	510	500	PRINTING & DUPLICATING		500	500	500
0	0	800	FOOD & REFRESHMENTS		800	800	800
0	0	0	MEMBERSHIP FEES & DUES		0	0	0
0	0	300	POSTAGE		100	100	100
0	0	1,000	CONFERENCE FEES		200	200	200
482	330	600	OFFICE SUPPLIES		450	450	450
0	0	733	PROGRAM ADVERTISING & PROMOTIONS		0	0	0
3,059	2,815	3,379	TRAVEL		0	0	0
0	0	0	EMPLOYEE TRAVEL		4,000	4,000	4,000
0	0	0	NONEMPLOYEE TRAVEL		1,000	1,000	1,000
1,267	1,045	1,200	TELECOMMUNICATIONS SERVICES		800	800	800
0	0	0	CELLULAR TELECOMMUNICATIONS		700	700	700
0	0	0	OTHER CONTRACTED SERVICES		0	0	0
0	0	0	CONSULTANT		0	0	0
0	0	0	OFFICE EQUIPMENT <\$5000		701	701	701
<b>4,811</b>	<b>4,700</b>	<b>8,512</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>9,251</b>	<b>9,251</b>	<b>9,251</b>
<b>TRANSFERS</b>							
0	0	3,971	TRANSFER TO GENERAL FUND		3,859	3,859	3,859
<b>0</b>	<b>0</b>	<b>3,971</b>	<b>TOTAL TRANSFERS</b>		<b>3,859</b>	<b>3,859</b>	<b>3,859</b>
<b>34,022</b>	<b>41,152</b>	<b>50,274</b>	<b>TOTAL EXPENDITURES</b>		<b>77,181</b>	<b>77,181</b>	<b>77,181</b>
0	(0)	0	UNAPPROPRIATED ENDING FUND BALANCE		6,169	6,169	6,169
<b>34,022</b>	<b>41,152</b>	<b>50,274</b>	<b>TOTAL REQUIREMENTS</b>		<b>83,350</b>	<b>83,350</b>	<b>83,350</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>WASCO COUNTY INTER-GOVERNMENT AGREEMENT</b>							
<b>RESOURCES</b>							
0	(3,300)	0	PRIOR YEAR FUND BALANCE		15,000	15,000	15,000
50,000	40,000	40,000	WASCO COUNTY CONTRACT		0	0	0
3,000	0	0	CONTRACTED SERVICES		0	0	0
<b>53,000</b>	<b>36,700</b>	<b>40,000</b>	<b>TOTAL RESOURCES</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	19,126	FULL TIME CLASSIFIED WAGES		0	0	0
41,796	0	0	COORDINATOR WAGES		0	0	0
<b>41,796</b>	<b>0</b>	<b>19,126</b>	<b>TOTAL SALARY EXPENSE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>							
12,603	0	0	OPE - ALL EMPLOYEES		0	0	0
0	0	1,463	SOCIAL SECURITY		0	0	0
0	0	157	WORKERS' COMPENSATION INS		0	0	0
0	0	27	STATE WORKERS BENEFIT FUND		0	0	0
0	0	478	UNEMPLOYMENT INSURANCE		0	0	0
0	0	2,154	PERS		0	0	0
0	0	101	DISABILITY INSURANCE		0	0	0
0	0	24	LIFE INSURANCE		0	0	0
0	0	7,553	HEALTH INSURANCE		0	0	0
<b>12,603</b>	<b>0</b>	<b>11,957</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>54,399</b>	<b>0</b>	<b>31,083</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>							
166	106	200	PRINTING & DUPLICATING		0	0	0
76	4	300	POSTAGE		0	0	0
0	76	1,500	CONFERENCE FEES		0	0	0
0	134	400	OFFICE SUPPLIES		0	0	0
1,438	1,079	3,500	TRAVEL		0	0	0
221	0	500	TELECOMMUNICATIONS		0	0	0
0	1,000	500	CONTRACTED SERVICES		0	0	0
0	224	0	MINOR EQUIPMENT		0	0	0
<b>1,901</b>	<b>2,623</b>	<b>6,900</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>							
0	33,000	2,017	TRANSFER TO GENERAL FUND		15,000	15,000	15,000
<b>0</b>	<b>33,000</b>	<b>2,017</b>	<b>TOTAL TRANSFERS</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>56,300</b>	<b>35,623</b>	<b>40,000</b>	<b>TOTAL EXPENDITURES</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
(3,300)	1,077	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>53,000</b>	<b>36,700</b>	<b>40,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>INSURANCE FUND</b>							
<b>RESOURCES</b>							
930	5,638	5,638	PRIOR YEAR FUND BALANCE		5,638	5,638	5,638
8,813	0	0	INSURANCE PROCEEDS		0	0	0
<b>9,743</b>	<b>5,638</b>	<b>5,638</b>	<b>TOTAL RESOURCES</b>		<b>5,638</b>	<b>5,638</b>	<b>5,638</b>
<b>REQUIREMENTS</b>							
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	MATERIALS & SERVICES		0	0	0
4,105	0	5,638	OTHER CONTRACTED SERVICES		5,638	5,638	5,638
0	0	0	OTHER MINOR EQUIPMENT <\$5000		0	0	0
<b>4,105</b>	<b>0</b>	<b>5,638</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>5,638</b>	<b>5,638</b>	<b>5,638</b>
<b>CAPITAL OUTLAY</b>							
0	0	0	LIBRARY PRINT MATERIALS		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>							
0	0	0	TRANSFER TO GENERAL FUND		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>4,105</b>	<b>0</b>	<b>5,638</b>	<b>TOTAL EXPENDITURES</b>		<b>5,638</b>	<b>5,638</b>	<b>5,638</b>
5,638	5,638	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>9,743</b>	<b>5,638</b>	<b>5,638</b>	<b>TOTAL REQUIREMENTS</b>		<b>5,638</b>	<b>5,638</b>	<b>5,638</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>COMMERCIAL KITCHEN</b>							
<b>RESOURCES</b>							
21,000	0	0	PRIOR YEAR FUND BALANCE		0	0	0
(10,885)	0	0	OREGON DEPT OF AGRICULTURE		0	0	0
<b>10,115</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>							
<b>MATERIALS &amp; SERVICES</b>							
10,115	0	0	OTHER CONTRACTED SERVICES		0	0	0
<b>10,115</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>10,115</b>	<b>0</b>	<b>0</b>	<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>10,115</b>	<b>0</b>	<b>0</b>	<b>TOTAL REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>FACILITIES ASSESSMENT PROJECT</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
10,000	0	0	OREGON INVESTMENT BOARD		0	0	0
10,000	0	0	MT. HOOD ECONOMIC ALLIANCE		0	0	0
25,000	0	0	USDA FOREST SERVICE GRANT		0	0	0
<b>45,000</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>							
<b>MATERIALS &amp; SERVICES</b>							
45,000	0	0	CONTRACTED SERVICES		0	0	0
<b>45,000</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>45,000</b>	<b>0</b>	<b>0</b>	<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>45,000</b>	<b>0</b>	<b>0</b>	<b>TOTAL REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>HOOD RIVER LIONS TRUST GRANT</b>							
<b>RESOURCES</b>							
0	60	60	PRIOR YEAR FUND BALANCE		60	60	0
4,179	0	0	HOOD RIVER LIONS TRUST GRANT		0	0	0
<b>4,179</b>	<b>60</b>	<b>60</b>	<b>TOTAL RESOURCES</b>		<b>60</b>	<b>60</b>	<b>0</b>
<b>REQUIREMENTS</b>							
<b>MATERIALS &amp; SERVICES</b>							
4,119	0	60	MINOR EQUIPMENT		60	60	0
<b>4,119</b>	<b>0</b>	<b>60</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>60</b>	<b>60</b>	<b>0</b>
<b>TRANSFERS</b>							
0	0	0	TRANSFER TO GENERAL FUND		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>4,119</b>	<b>0</b>	<b>60</b>	<b>TOTAL EXPENDITURES</b>		<b>60</b>	<b>60</b>	<b>0</b>
60	60	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>4,179</b>	<b>60</b>	<b>60</b>	<b>TOTAL REQUIREMENTS</b>		<b>60</b>	<b>60</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>PORT OF HOOD RIVER TECHNOLOGY CONTRACT</b>							
<b>RESOURCES</b>							
0	0	17,535	PRIOR YEAR FUND BALANCE		0	0	0
0	150,000	49,705	PORT OF HR TECHNOLOGY CONTRACT		0	0	0
<b>0</b>	<b>150,000</b>	<b>67,240</b>	<b>TOTAL RESOURCES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>							
<b>MATERIALS &amp; SERVICES</b>							
0	0	14,885	CONTRACTED SERVICES		0	0	0
0	23,726	0	SOFTWARE & LICENSES		0	0	0
0	99,742	52,354	MINOR EQUIPMENT		0	0	0
<b>0</b>	<b>123,467</b>	<b>67,239</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>							
0	8,999	1	EQUIPMENT		0	0	0
<b>0</b>	<b>8,999</b>	<b>1</b>	<b>TOTAL CAPITAL OUTLAY</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>132,466</b>	<b>67,240</b>	<b>TOTAL EXPENDITURES</b>		<b>0</b>	<b>0</b>	<b>0</b>
0	17,534	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>0</b>	<b>150,000</b>	<b>67,240</b>	<b>TOTAL REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>RESIDENTIAL LEASE FUND</b>							
<b>RESOURCES</b>							
17,974	1,116	0	PRIOR YEAR FUND BALANCE		25,000	25,000	25,000
30	0	0	LAUNDRY ROOM MACHINES		0	0	0
43,060	42,521	41,182	RENTAL INCOME		0	0	0
(100)	0	0	DORM ROOM RENT INCOME		0	0	0
<b>60,964</b>	<b>43,637</b>	<b>41,182</b>	<b>TOTAL RESOURCES</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
7,973	9,393	10,036	FULL TIME CLASSIFIED WAGES		0	0	0
0	1,389	0	PART TIME CLASSIFIED WAGES		0	0	0
<b>7,973</b>	<b>10,782</b>	<b>10,036</b>	<b>TOTAL SALARY EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>							
4,497	6,583	0	OPE - ALL EMPLOYEES		0	0	0
0	0	768	SOCIAL SECURITY		0	0	0
0	0	866	WORKERS' COMPENSATION INS		0	0	0
0	0	18	STATE WORKERS BENEFIT FUND		0	0	0
0	0	251	UNEMPLOYMENT INSURANCE		0	0	0
0	0	1,130	PERS		0	0	0
0	0	53	DISABILITY INSURANCE		0	0	0
0	0	16	LIFE INSURANCE		0	0	0
0	0	4,103	HEALTH INSURANCE		0	0	0
<b>4,497</b>	<b>6,583</b>	<b>7,205</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>12,471</b>	<b>17,364</b>	<b>17,241</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>							
5,157	134	12,330	OTHER CONTRACTED SERVICES		0	0	0
0	0	50	POSTAGE		0	0	0
0	0	100	PRINTING & DUPLICATING		0	0	0
4,667	237	550	BUILDING MAINTENANCE SUPPLIES		0	0	0
0	0	150	OFFICE SUPPLIES		0	0	0
0	0	55	CONFERENCE FEES		0	0	0
860	417	700	UTILITIES/ELECTRIC		0	0	0
1,483	1,311	2,675	UTILITIES/WATER & SEWER		0	0	0
2,574	2,367	1,600	WASTE DISPOSAL SERVICE		0	0	0
19	0	0	MATERIALS & SERVICES		0	0	0
667	0	250	MINOR EQUIPMENT		0	0	0
<b>15,426</b>	<b>4,466</b>	<b>18,460</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>							
31,951	12,881	5,481	TRANSFER TO GENERAL FUND		25,000	25,000	25,000
0	0	0	TRANSFER TO CAPITAL PROJECTS 35		0	0	0
<b>31,951</b>	<b>12,881</b>	<b>5,481</b>	<b>TOTAL TRANSFERS</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>59,848</b>	<b>34,711</b>	<b>41,182</b>	<b>TOTAL EXPENDITURES</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
1,116	8,926	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>60,964</b>	<b>43,637</b>	<b>41,182</b>	<b>TOTAL REQUIREMENTS</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>BUILDING TWO LEASE FUND</b>							
<b>RESOURCES</b>							
15,960	0	0	PRIOR YEAR FUND BALANCE		0	0	0
150,663	145,880	146,300	LEASE REVENUE		145,763	145,763	145,763
7,674	8,728	10,800	TELECOMM SERVICES REVENUE		12,000	12,000	12,000
<b>174,298</b>	<b>154,608</b>	<b>157,100</b>	<b>TOTAL RESOURCES</b>		<b>157,763</b>	<b>157,763</b>	<b>157,763</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
9,014	7,725	10,036	FULL TIME CLASSIFIED WAGES	1,040	10,691	10,691	10,691
0	1,389	0	PART TIME CLASSIFIED WAGES		0	0	0
<b>9,014</b>	<b>9,114</b>	<b>10,036</b>	<b>TOTAL SALARY EXPENSE</b>	<b>1,040</b>	<b>10,691</b>	<b>10,691</b>	<b>10,691</b>
<b>OTHER PAYROLL EXPENSE</b>							
5,097	5,607	0	OPE		0	0	0
0	0	768	SOCIAL SECURITY		818	818	818
0	0	866	WORKERS' COMPENSATION INS		941	941	941
0	0	18	STATE WORKERS BENEFIT FUND		19	19	19
0	0	251	UNEMPLOYMENT INSURANCE		182	182	182
0	0	1,130	PERS		1,682	1,682	1,682
0	0	53	DISABILITY INSURANCE		57	57	57
0	0	16	LIFE INSURANCE		19	19	19
0	0	4,103	HEALTH INSURANCE		4,226	4,226	4,226
<b>5,097</b>	<b>5,607</b>	<b>7,205</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>7,944</b>	<b>7,944</b>	<b>7,944</b>
<b>14,111</b>	<b>14,721</b>	<b>17,241</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>18,635</b>	<b>18,635</b>	<b>18,635</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	LEGAL		0	0	0
0	0	0	OTHER CONTRACTED SERVICES		1,500	1,500	1,500
0	0	50	POSTAGE		50	50	50
0	0	75	PRINTING & DUPLICATING		75	75	75
0	0	0	BUILDING MAINTENANCE SUPPLIES		1,500	1,500	1,500
0	0	0	CLEANING SUPPLIES		1,500	1,500	1,500
0	0	0	CUSTODIAL DISPOSABLES		1,000	1,000	1,000
8,380	8,022	10,800	TELECOMMUNICATIONS SERVICES		12,000	12,000	12,000
6,573	6,928	9,395	UTILITIES/ELECTRIC		9,395	9,395	9,395
6,810	7,988	9,470	UTILITIES/NATURAL GAS		9,470	9,470	9,470
2,754	2,434	3,115	UTILITIES/WATER & SEWER		3,115	3,115	3,115
1,272	826	5,500	MATERIALS & SERVICES		0	0	0
<b>25,788</b>	<b>26,198</b>	<b>38,405</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>39,605</b>	<b>39,605</b>	<b>39,605</b>
<b>TRANSFERS</b>							
134,398	101,213	101,454	TRANSFER TO GENERAL FUND 01		99,523	99,523	99,523
<b>134,398</b>	<b>101,213</b>	<b>101,454</b>	<b>TOTAL TRANSFERS</b>		<b>99,523</b>	<b>99,523</b>	<b>99,523</b>
<b>174,298</b>	<b>142,132</b>	<b>157,100</b>	<b>TOTAL EXPENDITURES</b>		<b>157,763</b>	<b>157,763</b>	<b>157,763</b>
0	12,475	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>174,298</b>	<b>154,608</b>	<b>157,100</b>	<b>TOTAL REQUIREMENTS</b>		<b>157,763</b>	<b>157,763</b>	<b>157,763</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>FOOD SERVICE</b>							
<b>RESOURCES</b>							
3,629	9,683	0	PRIOR YEAR FUND BALANCE		3,000	3,000	3,000
7,254	7,382	8,000	FOOD SERVICE CONTRACT REVENUE		8,000	8,000	8,000
<b>10,883</b>	<b>17,065</b>	<b>8,000</b>	<b>TOTAL RESOURCES</b>		<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>REQUIREMENTS</b>							
<b>MATERIALS &amp; SERVICES</b>							
0	0	2,999	MATERIALS & SERVICES		0	0	0
0	0	0	OTHER CONTRACTED SERVICES		1,000	1,000	1,000
0	0	0	EQUIPMENT REPAIR		1,000	1,000	1,000
0	2,780	3,000	OTHER MINOR EQUIPMENT <\$5000		6,999	6,999	6,999
<b>0</b>	<b>2,780</b>	<b>5,999</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>8,999</b>	<b>8,999</b>	<b>8,999</b>
<b>CAPITAL OUTLAY</b>							
0	0	1	OTHER EQUIPMENT >\$5000		1	1	1
<b>0</b>	<b>0</b>	<b>1</b>	<b>TOTAL CAPITAL OUTLAY</b>		<b>1</b>	<b>1</b>	<b>1</b>
<b>TRANSFERS</b>							
1,200	13,250	2,000	TRANSFER TO GENERAL FUND 01		2,000	2,000	2,000
<b>1,200</b>	<b>13,250</b>	<b>2,000</b>	<b>TOTAL TRANSFERS</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>1,200</b>	<b>16,030</b>	<b>8,000</b>	<b>TOTAL EXPENDITURES</b>		<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
9,683	1,035	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>10,883</b>	<b>17,065</b>	<b>8,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>CAPITAL PROJECTS FUND</b>							
<b>RESOURCES</b>							
15,435	19,841	10,931	PRIOR YEAR FUND BALANCE		19,060,931	19,060,931	19,060,931
0	0	0	INTEREST INVESTMENTS		360,000	360,000	360,000
0	0	0	BOND PROCEEDS PREMIUM		0	0	0
0	0	18,000,000	BOND PROCEEDS		0	0	0
58,238	0	244,570	TRANSFERS FROM GENERAL FUND		0	0	0
<b>73,673</b>	<b>19,841</b>	<b>18,255,501</b>	<b>TOTAL RESOURCES</b>		<b>19,420,931</b>	<b>19,420,931</b>	<b>19,420,931</b>
<b>REQUIREMENTS</b>							
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	PROCUREMENT ADVERTISING		5,000	5,000	5,000
0	0	0	ARCHITECTURAL & ENGINEERING		1,000,000	1,000,000	1,000,000
0	0	900,000	BOND ISSUANCE EXPENSE		0	0	0
0	0	0	CONSTRUCTION CONSULTING		304,000	304,000	304,000
0	0	0	LEGAL		25,000	25,000	25,000
2,214	8,910	250,500	OTHER CONTRACTED SERVICES		200,000	200,000	200,000
0	0	0	POSTAGE		1,000	1,000	1,000
0	0	0	PRINTING & DUPLICATING		5,000	5,000	5,000
0	0	0	BANK SERVICE FEES				
0	0	0	PERMITS & LICENSES		0	0	0
0	0	5,000	SIGNAGE		20,000	20,000	20,000
0	0	0	INFO TECH EQUIPMENT <\$5000		250,000	250,000	250,000
0	0	0	INSTRUCTIONAL EQUIPMENT <\$5000		500,000	500,000	500,000
3,500	0	7,200,000	PROFESSIONAL SERVICES		0	0	0
0	0	900,000	MINOR EQUIPMENT & FURNISHINGS		0	0	0
<b>5,714</b>	<b>8,910</b>	<b>9,255,500</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>2,310,000</b>	<b>2,310,000</b>	<b>2,310,000</b>
<b>CAPITAL OUTLAY</b>							
40,093	0	9,000,001	CONSTRUCTION & BLDG IMPROVEMENTS		17,000,000	17,000,000	17,000,000
0	0	0	INFO TECH EQUIPMENT >\$5000		100,000	100,000	100,000
8,025	0	0	EQUIPMENT & FURNISHINGS		0	0	0
<b>48,118</b>	<b>0</b>	<b>9,000,001</b>	<b>TOTAL CAPITAL OUTLAY</b>		<b>17,100,000</b>	<b>17,100,000</b>	<b>17,100,000</b>
<b>TRANSFERS</b>							
0	0	0	TRANSFER TO GENERAL FUND		10,931	10,931	10,931
0	0	0	<b>TOTAL TRANSFERS</b>		<b>10,931</b>	<b>10,931</b>	<b>10,931</b>
<b>53,832</b>	<b>8,910</b>	<b>18,255,501</b>	<b>TOTAL EXPENDITURES</b>		<b>19,420,931</b>	<b>19,420,931</b>	<b>19,420,931</b>
19,841	10,931	0	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		0	0	0
<b>73,673</b>	<b>19,841</b>	<b>18,255,501</b>	<b>TOTAL REQUIREMENTS</b>		<b>19,420,931</b>	<b>19,420,931</b>	<b>19,420,931</b>
0	0	0	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>DEBT SERVICE FUND - WASCO COUNTY G.O. BONDS</b>							
<b>RESOURCES</b>							
71,253	65,709	434	PRIOR YEAR FUND BALANCE		0	0	0
0	(40,843)	0	AUDIT ADJUSTMENT TO FUND BALANCE		0	0	0
602,058	591,139	609,785	WASCO CURRENT PROPERTY TAX		720,289	720,289	720,289
32,493	31,983	20,000	WASCO PRIOR YRS PROPERTY TAX		0	0	0
0	0	37,566	TRANSFER FROM GENERAL FUND		0	0	0
3,961	2,982	2,000	INTEREST INCOME		0	0	0
<b>709,764</b>	<b>650,970</b>	<b>669,785</b>	<b>TOTAL RESOURCES</b>		<b>720,289</b>	<b>720,289</b>	<b>720,289</b>
<b>REQUIREMENTS</b>							
<b>DEBT SERVICE</b>							
355,000	0	0	BOND PRINCIPAL PAYMENTS/GO 1993		0	0	0
40,000	420,000	455,000	BOND PRINCIPAL PAYMENTS/GO 1998		485,000	485,000	485,000
17,040	0	0	BOND INTEREST PAYMENTS/GO 1993		0	0	0
232,015	230,535	214,785	BOND INTEREST PAYMENTS/GO 1998		197,723	197,723	197,723
<b>644,055</b>	<b>650,535</b>	<b>669,785</b>	<b>TOTAL DEBT SERVICE</b>		<b>682,723</b>	<b>682,723</b>	<b>682,723</b>
<b>TRANSFERS</b>							
0	0	0	TRANSFER TO GENERAL FUND		37,566	37,566	37,566
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL TRANSFERS</b>		<b>37,566</b>	<b>37,566</b>	<b>37,566</b>
<b>644,055</b>	<b>650,535</b>	<b>669,785</b>	<b>TOTAL EXPENDITURES</b>		<b>720,289</b>	<b>720,289</b>	<b>720,289</b>
65,709	435	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>709,764</b>	<b>650,970</b>	<b>669,785</b>	<b>TOTAL REQUIREMENTS</b>		<b>720,289</b>	<b>720,289</b>	<b>720,289</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>DEBT SERVICE FUND - DISTRICT G.O. BONDS</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
0	0	0	WASCO CURRENT PROPERTY TAX		575,477	575,477	575,477
0	0	0	HR CURRENT PROPERTY TAX		524,861	524,861	524,861
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES</b>		<b>1,100,338</b>	<b>1,100,338</b>	<b>1,100,338</b>
<b>REQUIREMENTS</b>							
<b>DEBT SERVICE</b>							
0	0	0	BOND PRINCIPAL PAYMENTS/GO 2005		235,000	235,000	235,000
0	0	0	BOND INTEREST PAYMENTS/GO 2005		865,338	865,338	865,338
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL DEBT SERVICE</b>		<b>1,100,338</b>	<b>1,100,338</b>	<b>1,100,338</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL EXPENDITURES</b>		<b>1,100,338</b>	<b>1,100,338</b>	<b>1,100,338</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL REQUIREMENTS</b>		<b>1,100,338</b>	<b>1,100,338</b>	<b>1,100,338</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>DEBT SERVICE FUND - PENSION BONDS</b>							
<b>RESOURCES</b>							
0	51,134	88,601	PRIOR YEAR FUND BALANCE		150,000	150,000	150,000
3,560,184	0	0	PENSION BOND PROCEEDS		0	0	0
834	2,451	0	INTEREST INCOME		0	0	0
45,667	259,646	238,556	OTHER FINANCING SOURCE		177,721	177,721	177,721
<b>3,606,685</b>	<b>313,232</b>	<b>327,157</b>	<b>TOTAL RESOURCES</b>		<b>327,721</b>	<b>327,721</b>	<b>327,721</b>
<b>REQUIREMENTS</b>							
<b>DEBT SERVICE</b>							
0	59,015	81,310	BOND PRINCIPAL PAYMENTS/SERIES 2003		68,793	68,793	68,793
0	122,822	106,410	BOND INTEREST PAYMENTS/SERIES 2003		108,927	108,927	108,927
3,555,550	0	0	OTHER FINANCING USES		0	0	0
<b>3,555,550</b>	<b>181,837</b>	<b>187,720</b>	<b>TOTAL DEBT SERVICE</b>		<b>177,720</b>	<b>177,720</b>	<b>177,720</b>
<b>TRANSFERS</b>							
0	0	0	TRANSFER TO GENERAL FUND		1	1	1
0	0	0	<b>TOTAL TRANSFERS</b>		<b>1</b>	<b>1</b>	<b>1</b>
<b>3,555,550</b>	<b>181,837</b>	<b>187,720</b>	<b>TOTAL EXPENDITURES</b>		<b>177,721</b>	<b>177,721</b>	<b>177,721</b>
51,134	131,395	139,437	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		150,000	150,000	150,000
<b>3,606,685</b>	<b>313,232</b>	<b>327,157</b>	<b>TOTAL REQUIREMENTS</b>		<b>327,721</b>	<b>327,721</b>	<b>327,721</b>
0	0	0	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>RESERVE FUND - FACILITIES &amp; GROUNDS MAINTENANCE</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
0	0	0	TRANSFER FROM GENERAL FUND		50,000	50,000	50,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>REQUIREMENTS</b>							
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	OTHER CONTRACTED SERVICES		50,000	50,000	50,000
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>TRANSFERS</b>							
0	0	0	TRANSFER TO GENERAL FUND		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL EXPENDITURES</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL REQUIREMENTS</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>COLLEGE BOOKSTORE</b>							
<b>RESOURCES</b>							
149,116	176,972	135,000	PRIOR YEAR FUND BALANCE		0	0	0
455,824	377,433	599,186	BOOKSTORE SALES		599,186	599,186	599,186
0	(10)	0	BOOKSTORE CASH OVER/SHORT		0	0	0
(476,064)	(425,848)	(504,465)	BOOKSTORE PURCHASES		(504,465)	(504,465)	(504,465)
116,137	84,539	40,270	PUBLISHERS CREDIT		40,270	40,270	40,270
<b>245,013</b>	<b>213,087</b>	<b>269,991</b>	<b>TOTAL RESOURCES</b>		<b>134,991</b>	<b>134,991</b>	<b>134,991</b>
<b>REQUIREMENTS</b>							
<b>PERSONAL SERVICES</b>							
<b>SALARY EXPENSE</b>							
0	0	0	FT PROFESSIONAL SUPPORT SALARIES		0	0	0
23,615	24,795	48,548	FULL TIME CLASSIFIED WAGES	2,080	25,875	25,875	25,875
0	1,641	0	PART TIME CLASSIFIED WAGES		0	0	0
0	0	0	CLASSIFIED OVERTIME	100	1,866	1,866	1,866
335	391	1,661	STUDENT WAGES	220	1,705	1,705	1,705
<b>23,949</b>	<b>26,827</b>	<b>50,209</b>	<b>TOTAL SALARY EXPENSE</b>	<b>2,400</b>	<b>29,446</b>	<b>29,446</b>	<b>29,446</b>
<b>OTHER PAYROLL EXPENSE</b>							
10,088	13,786	0	OPE - ALL EMPLOYEES		0	0	0
0	0	3,841	SOCIAL SECURITY		2,253	2,253	2,253
0	0	412	WORKERS' COMPENSATION INS		236	236	236
0	0	74	STATE WORKERS BENEFIT FUND		43	43	43
0	0	1,255	UNEMPLOYMENT INSURANCE		501	501	501
0	0	5,467	PERS		4,364	4,364	4,364
0	0	257	DISABILITY INSURANCE		137	137	137
0	0	65	LIFE INSURANCE		74	74	74
0	0	20,142	HEALTH INSURANCE		20,721	20,721	20,721
<b>10,088</b>	<b>13,786</b>	<b>31,513</b>	<b>TOTAL OTHER PAYROLL EXPENSE</b>		<b>28,329</b>	<b>28,329</b>	<b>28,329</b>
<b>34,038</b>	<b>40,613</b>	<b>81,722</b>	<b>TOTAL PERSONAL SERVICES</b>		<b>57,775</b>	<b>57,775</b>	<b>57,775</b>
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	OTHER CONTRACTED SERVICES		0	0	0
0	1,570	10,000	SOFTWARE & LICENSES		10,000	10,000	10,000
22,996	18,746	26,000	POSTAGE		26,000	26,000	26,000
223	173	500	PRINTING & DUPLICATING		500	500	500
167	662	1,000	OFFICE SUPPLIES		1,000	1,000	1,000
150	153	480	TELECOMMUNICATIONS SERVICES		480	480	480
0	0	1,200	EMPLOYEE TRAVEL		1,200	1,200	1,200
0	0	500	EQUIPMENT REPAIR		500	500	500
0	0	200	MEMBERSHIP FEES & DUES		200	200	200
10,468	3,654	4,900	OFFICE EQUIPMENT <\$5000		4,900	4,900	4,900
<b>34,003</b>	<b>24,958</b>	<b>44,780</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>44,780</b>	<b>44,780</b>	<b>44,780</b>
<b>TRANSFERS</b>							
0	53,523	54,000	TRANSFER TO GENERAL FUND		0	0	0
<b>0</b>	<b>53,523</b>	<b>54,000</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>68,041</b>	<b>119,094</b>	<b>180,502</b>	<b>TOTAL EXPENDITURES</b>		<b>102,555</b>	<b>102,555</b>	<b>102,555</b>
176,972	93,992	89,489	UNAPPROPRIATED ENDING FUND BALANCE		32,436	32,436	32,436
<b>245,013</b>	<b>213,087</b>	<b>269,991</b>	<b>TOTAL REQUIREMENTS</b>		<b>134,991</b>	<b>134,991</b>	<b>134,991</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>HOSPITALITY FUND</b>							
<b>RESOURCES</b>							
74	149	250	PRIOR YEAR FUND BALANCE		250	250	250
205	220	350	CONTRIBUTIONS		350	350	350
<b>279</b>	<b>369</b>	<b>600</b>	<b>TOTAL RESOURCES</b>		<b>600</b>	<b>600</b>	<b>600</b>
<b>REQUIREMENTS</b>							
<b>MATERIALS &amp; SERVICES</b>							
130	123	600	GIFTS EXPENSE		600	600	600
<b>130</b>	<b>123</b>	<b>600</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>600</b>	<b>600</b>	<b>600</b>
<b>130</b>	<b>123</b>	<b>600</b>	<b>TOTAL EXPENDITURES</b>		<b>600</b>	<b>600</b>	<b>600</b>
149	246	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>279</b>	<b>369</b>	<b>600</b>	<b>TOTAL REQUIREMENTS</b>		<b>600</b>	<b>600</b>	<b>600</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>ENVIRONMENTAL CLUB FUND</b>							
<b>RESOURCES</b>							
477	477	478	PRIOR YEAR FUND BALANCE		478	478	478
0	0	500	FUNDRAISING REVENUE		500	500	500
<b>477</b>	<b>477</b>	<b>978</b>	<b>TOTAL RESOURCES</b>		<b>978</b>	<b>978</b>	<b>978</b>
<b>REQUIREMENTS</b>							
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	CONFERENCE FEES		0	0	0
0	0	0	STUDENT TRAVEL		0	0	0
0	0	0	FUNDRAISING COSTS		0	0	0
0	0	978	STUDENT ACTIVITIES & EVENTS		978	978	978
<b>0</b>	<b>0</b>	<b>978</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>978</b>	<b>978</b>	<b>978</b>
<b>TRANSFERS</b>							
0	0	0	TRANSFER TO GENERAL FUND		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>978</b>	<b>TOTAL EXPENDITURES</b>		<b>978</b>	<b>978</b>	<b>978</b>
477	477	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>477</b>	<b>477</b>	<b>978</b>	<b>TOTAL REQUIREMENTS</b>		<b>978</b>	<b>978</b>	<b>978</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>PHI THETA KAPPA FUND</b>							
<b>RESOURCES</b>							
4	471	0	PRIOR YEAR FUND BALANCE		0	0	0
1,050	1,950	3,000	MEMBERSHIP DUES REVENUE		3,000	3,000	3,000
1,154	1,735	1,500	FUNDRAISING REVENUE		1,500	1,500	1,500
<b>2,208</b>	<b>4,156</b>	<b>4,500</b>	<b>TOTAL RESOURCES</b>		<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>REQUIREMENTS</b>							
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	CONFERENCE FEES		0	0	0
0	0	0	STUDENT TRAVEL		0	0	0
0	0	0	FUNDRAISING COSTS		0	0	0
1,277	2,036	3,000	MEMBERSHIP FEES & DUES		3,000	3,000	3,000
460	1,552	1,500	STUDENT ACTIVITIES & EVENTS		1,500	1,500	1,500
<b>1,737</b>	<b>3,588</b>	<b>4,500</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>TRANSFERS</b>							
0	0	0	TRANSFER TO GENERAL FUND		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>1,737</b>	<b>3,588</b>	<b>4,500</b>	<b>TOTAL EXPENDITURES</b>		<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
471	568	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>2,208</b>	<b>4,156</b>	<b>4,500</b>	<b>TOTAL REQUIREMENTS</b>		<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>STUDENT COUNCIL FUND</b>							
<b>RESOURCES</b>							
890	890	1,000	PRIOR YEAR FUND BALANCE		1,000	1,000	1,000
0	55	500	FUNDRAISING REVENUE		500	500	500
<b>890</b>	<b>945</b>	<b>1,500</b>	<b>TOTAL RESOURCES</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>REQUIREMENTS</b>							
<b>MATERIALS &amp; SERVICES</b>							
0	0	300	FUNDRAISING COSTS		300	300	300
0	375	1,200	STUDENT ACTIVITIES & EVENTS		1,200	1,200	1,200
0	0	0	POSTAGE		0	0	0
<b>0</b>	<b>375</b>	<b>1,500</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>TRANSFERS</b>							
0	0	0	TRANSFER TO GENERAL FUND		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>375</b>	<b>1,500</b>	<b>TOTAL EXPENDITURES</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
890	570	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>890</b>	<b>945</b>	<b>1,500</b>	<b>TOTAL REQUIREMENTS</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Actual 2002-03	Actual 2003-04	Adjusted 2004-05	Description	Est Hrs	Proposed 2005-06	Approved 2005-06	Adopted 2005-06
<b>STUDENT NURSE ASSOCIATION FUND</b>							
<b>RESOURCES</b>							
0	0	0	PRIOR YEAR FUND BALANCE		0	0	0
0	0	2,100	FUNDRAISING REVENUE		2,100	2,100	2,100
<b>0</b>	<b>0</b>	<b>2,100</b>	<b>TOTAL RESOURCES</b>		<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
<b>REQUIREMENTS</b>							
<b>MATERIALS &amp; SERVICES</b>							
0	0	0	STUDENT TRAVEL		0	0	0
0	0	0	FUNDRAISING COSTS		0	0	0
0	0	2,100	STUDENT ACTIVITIES & EVENTS		2,100	2,100	2,100
<b>0</b>	<b>0</b>	<b>2,100</b>	<b>TOTAL MATERIAL &amp; SERVICES</b>		<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
<b>TRANSFERS</b>							
0	0	0	TRANSFER TO GENERAL FUND		0	0	0
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL TRANSFERS</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>0</b>	<b>0</b>	<b>2,100</b>	<b>TOTAL EXPENDITURES</b>		<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
0	0	0	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0
<b>0</b>	<b>0</b>	<b>2,100</b>	<b>TOTAL REQUIREMENTS</b>		<b>2,100</b>	<b>2,100</b>	<b>2,100</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>TOTAL RESOURCES LESS REQUIREMENTS</b>		<b>0</b>	<b>0</b>	<b>0</b>

# **DEBT SERVICE SCHEDULES**

Columbia Gorge Community College  
General Obligation Bonds  
Aggregate Debt Service Schedule

Date	1998 GO Refunding Bonds Principal	1998 GO Refunding Bonds Interest	1993 GO Unrefunding Bonds Principal	1993 GO Unrefunding Bonds Interest	Aggregate Principal	Aggregate Interest	Aggregate Debt Service	Fiscal Total
12/1/1998				34,241.25	0.00	34,241.25	34,241.25	
6/1/1999	150,000.00	140,440.42	260,000.00	34,241.25	410,000.00	174,681.67	584,681.67	618,922.92
12/1/1999		118,052.50		28,846.25	0.00	146,898.75	146,898.75	
6/1/2000	35,000.00	118,052.50	280,000.00	28,846.25	315,000.00	146,898.75	461,898.75	608,797.50
12/1/2000		117,457.50		22,826.25	0.00	140,283.75	140,283.75	
6/1/2001	40,000.00	117,457.50	300,000.00	22,826.25	340,000.00	140,283.75	480,283.75	620,567.50
12/1/2001		116,737.50		16,076.25	0.00	132,813.75	132,813.75	
6/1/2002	40,000.00	116,737.50	325,000.00	16,076.25	365,000.00	132,813.75	497,813.75	630,627.50
12/1/2002		116,007.50		8,520.00	0.00	124,527.50	124,527.50	
6/1/2003	40,000.00	116,007.50	355,000.00	8,520.00	395,000.00	124,527.50	519,527.50	644,055.00
12/1/2003		115,267.50		0.00	0.00	115,267.50	115,267.50	
6/1/2004	420,000.00	115,267.50	0.00	0.00	420,000.00	115,267.50	535,267.50	650,535.00
12/1/2004		107,392.50		0.00	0.00	107,392.50	107,392.50	
6/1/2005	455,000.00	107,392.50	0.00	0.00	455,000.00	107,392.50	562,392.50	669,785.00
12/1/2005		98,861.25		0.00	0.00	98,861.25	98,861.25	
6/1/2006	485,000.00	98,861.25	0.00	0.00	485,000.00	98,861.25	583,861.25	682,722.50
12/1/2006		89,403.75		0.00	0.00	89,403.75	89,403.75	
6/1/2007	515,000.00	89,403.75	0.00	0.00	515,000.00	89,403.75	604,403.75	693,807.50
12/1/2007		79,232.50		0.00	0.00	79,232.50	79,232.50	
6/1/2008	535,000.00	79,232.50	0.00	0.00	535,000.00	79,232.50	614,232.50	693,465.00
12/1/2008		68,532.50		0.00	0.00	68,532.50	68,532.50	
6/1/2009	570,000.00	68,532.50	0.00	0.00	570,000.00	68,532.50	638,532.50	707,065.00
12/1/2009		57,132.50		0.00	0.00	57,132.50	57,132.50	
6/1/2010	615,000.00	57,132.50	0.00	0.00	615,000.00	57,132.50	672,132.50	729,265.00
12/1/2010		44,525.00		0.00	0.00	44,525.00	44,525.00	
6/1/2011	650,000.00	44,525.00	0.00	0.00	650,000.00	44,525.00	694,525.00	739,050.00
12/1/2011		31,037.50		0.00	0.00	31,037.50	31,037.50	
6/1/2012	695,000.00	31,037.50	0.00	0.00	695,000.00	31,037.50	726,037.50	757,075.00
12/1/2012		16,095.00		0.00	0.00	16,095.00	16,095.00	
6/1/2013	740,000.00	16,095.00	0.00	0.00	740,000.00	16,095.00	756,095.00	772,190.00
<b>Totals</b>	<b>5,985,000.00</b>	<b>2,491,910.42</b>	<b>1,520,000.00</b>	<b>221,020.00</b>	<b>7,505,000.00</b>	<b>2,712,930.42</b>	<b>10,217,930.42</b>	<b>10,217,930.42</b>

Columbia Gorge Community College  
Pension Bond Pool, Series 2003  
Debt Service Schedule

Date	Principal	Coupon	Interest	Period Total	Fiscal Total
4/23/2003					
6/30/2003					
12/30/2003			70,476.99	70,476.99	
6/30/2004	59,014.80	1.400%	52,344.95	111,359.75	181,836.74
12/30/2004			51,359.75	51,359.75	
6/30/2005	81,310.15	2.040%	55,049.60	136,359.75	187,719.50
12/30/2005			51,359.75	51,359.75	
6/30/2006	68,792.25	2.730%	57,567.50	126,359.75	177,719.50
12/30/2006			51,359.75	51,359.75	
6/30/2007	74,024.80	3.330%	62,334.95	136,359.75	187,719.50
12/30/2007			51,359.75	51,359.75	
6/30/2008	82,642.00	3.710%	68,717.75	151,359.75	202,719.50
12/30/2008			51,359.75	51,359.75	
6/30/2009	85,317.10	4.150%	76,042.65	161,359.75	212,719.50
12/30/2009			51,359.75	51,359.75	
6/30/2010	87,400.80	4.460%	83,958.95	171,359.75	222,719.50
12/30/2010			51,359.75	51,359.75	
6/30/2011	88,591.10	4.740%	92,768.65	181,359.75	232,719.50
12/30/2011			51,359.75	51,359.75	
6/30/2012	92,614.40	4.940%	103,745.35	196,359.75	247,719.50
12/30/2012			51,359.75	51,359.75	
6/30/2013	92,522.60	5.130%	113,837.15	206,359.75	257,719.50
12/30/2013			51,359.75	51,359.75	
6/30/2014	94,178.30	5.350%	127,181.45	221,359.75	272,719.50
12/30/2014			51,359.75	51,359.75	
6/30/2015	95,276.85	5.520%	141,082.90	236,359.75	287,719.50
12/30/2015			51,359.75	51,359.75	
6/30/2016	95,808.00	5.660%	155,551.75	251,359.75	302,719.50
12/30/2016			51,359.75	51,359.75	
6/30/2017	95,670.70	5.790%	170,689.05	266,359.75	317,719.50
12/30/2017			51,359.75	51,359.75	
6/30/2018	94,971.60	5.910%	186,388.15	281,359.75	332,719.50

**BOND DEBT SERVICE**

**Columbia Gorge Community College District  
General Obligation Bonds, Series 2005  
Final Pricing Numbers - May 11, 2005**

Dated Date           05/25/2005  
Delivery Date       05/25/2005

Period Ending	Principal	Coupon	Interest	Debt Service	Annual Debt Service
05/25/2005	-	-	-	-	-
12/15/2005	-	-	455,440.97	455,440.97	-
06/15/2006	235,000	3.000%	409,896.88	644,896.88	1,100,337.85
12/15/2006	-	-	406,371.88	406,371.88	-
06/15/2007	350,000	3.250%	406,371.88	756,371.88	1,162,743.76
12/15/2007	-	-	400,684.38	400,684.38	-
06/15/2008	395,000	3.250%	400,684.38	795,684.38	1,196,368.76
12/15/2008	-	-	394,265.63	394,265.63	-
06/15/2009	475,000	3.500%	394,265.63	869,265.63	1,263,531.26
12/15/2009	-	-	385,953.13	385,953.13	-
06/15/2010	525,000	3.500%	385,953.13	910,953.13	1,296,906.26
12/15/2010	-	-	376,765.63	376,765.63	-
06/15/2011	565,000	3.500%	376,765.63	941,765.63	1,318,531.26
12/15/2011	-	-	366,878.13	366,878.13	-
06/15/2012	625,000	3.750%	366,878.13	991,878.13	1,358,756.26
12/15/2012	-	-	355,159.38	355,159.38	-
06/15/2013	680,000	3.750%	355,159.38	1,035,159.38	1,390,318.76
12/15/2013	-	-	342,409.38	342,409.38	-
06/15/2014	740,000	**	342,409.38	1,082,409.38	1,424,818.76
12/15/2014	-	-	326,906.25	326,906.25	-
06/15/2015	810,000	4.000%	326,906.25	1,136,906.25	1,463,812.50
12/15/2015	-	-	310,706.25	310,706.25	-
06/15/2016	875,000	**	310,706.25	1,185,706.25	1,496,412.50
12/15/2016	-	-	291,956.25	291,956.25	-
06/15/2017	1,000,000	5.000%	291,956.25	1,291,956.25	1,583,912.50
12/15/2017	-	-	266,956.25	266,956.25	-
06/15/2018	1,040,000	5.000%	266,956.25	1,306,956.25	1,573,912.50
12/15/2018	-	-	240,956.25	240,956.25	-
06/15/2019	1,130,000	5.000%	240,956.25	1,370,956.25	1,611,912.50
12/15/2019	-	-	212,706.25	212,706.25	-
06/15/2020	1,255,000	**	212,706.25	1,467,706.25	1,680,412.50
12/15/2020	-	-	181,968.75	181,968.75	-
06/15/2021	1,330,000	5.000%	181,968.75	1,511,968.75	1,693,937.50
12/15/2021	-	-	148,718.75	148,718.75	-
06/15/2022	1,440,000	5.000%	148,718.75	1,588,718.75	1,737,437.50
12/15/2022	-	-	112,718.75	112,718.75	-
06/15/2023	1,555,000	5.000%	112,718.75	1,667,718.75	1,780,437.50
12/15/2023	-	-	73,843.75	73,843.75	-
06/15/2024	1,680,000	4.250%	73,843.75	1,753,843.75	1,827,687.50
12/15/2024	-	-	38,143.75	38,143.75	-
06/15/2025	1,795,000	4.250%	38,143.75	1,833,143.75	1,871,287.50
	18,500,000		11,333,475.43	29,833,475.43	29,833,475.43

Columbia Gorge Community College  
Pension Bond Pool, Series 2003  
Debt Service Schedule

Date	Principal	Coupon	Interest	Period Total	Fiscal Total
12/30/2018			51,359.75	51,359.75	
6/30/2019	93,658.60	6.030%	202,701.15	296,359.75	347,719.50
12/30/2019			51,359.75	51,359.75	
6/30/2020	92,573.00	6.100%	218,786.75	311,359.75	362,719.50
12/30/2020			51,359.75	51,359.75	
6/30/2021	92,562.40	6.180%	238,797.35	331,359.75	382,719.50
12/30/2021			51,359.75	51,359.75	
6/30/2022	92,454.00	6.230%	258,905.75	351,359.75	402,719.50
12/30/2022			51,359.75	51,359.75	
6/30/2023	90,943.65	6.250%	275,416.10	366,359.75	417,719.50
12/30/2023			51,359.75	51,359.75	
6/30/2024	335,000.00	5.660%	51,359.75	386,359.75	437,719.50
12/30/2024			41,879.25	41,879.25	
6/30/2025	375,000.00	5.670%	41,879.25	416,879.25	458,758.50
12/30/2025			31,248.00	31,248.00	
6/30/2026	420,000.00	5.680%	31,248.00	451,248.00	482,496.00
12/30/2026			19,320.00	19,320.00	
6/30/2027	465,000.00	5.600%	19,320.00	484,320.00	503,640.00
12/30/2027			6,300.00	6,300.00	
6/30/2028	225,000.00	5.600%	6,300.00	231,300.00	237,600.00
<b>Totals</b>	<b>3,570,327.10</b>		<b>4,088,394.14</b>	<b>7,658,721.24</b>	<b>7,658,721.24</b>

Dated Date                                   4/23/2003  
Delivery Date                               4/23/2003  
Last Maturity                               6/30/2028

Bond Component	Par Value	Price	Average Coupon	Average Life
Zero Coupon Bonds	1,750,327.10		100.000	11.173
Serial Maturities to 2026	1,130,000.00		100.000	5.671%
2028 Term Bond	690,000.00		98.530	5.600%
<b>Total</b>	<b>3,570,327.10</b>			<b>17.261</b>

State of Oregon Energy Loan  
Amortization Schedule

Loan Amount: \$ 263,000  
Interest Rate: 6.20%  
Term: 180 months  
Monthly Payment: \$ 2,248

Date	Monthly Payments	Actual Days	Interest	Principal	Cap Interest	Disburse.	Outstanding Principal Balance
6/15/2004	2,248.00	31	639.00	1,609.00	0.00	0.00	120,197.00
7/15/2004	2,248.00	30	611.00	1,637.00	0.00	0.00	118,560.00
8/15/2004	2,248.00	31	622.00	1,626.00	0.00	0.00	116,934.00
9/15/2004	2,248.00	31	614.00	1,634.00	0.00	0.00	115,300.00
10/15/2004	2,248.00	30	586.00	1,662.00	0.00	0.00	113,638.00
11/15/2004	2,248.00	31	697.00	1,551.00	0.00	0.00	112,087.00
12/15/2004	2,248.00	30	569.00	1,679.00	0.00	0.00	110,408.00
1/15/2005	2,248.00	31	579.00	1,669.00	0.00	0.00	108,739.00
2/15/2005	2,248.00	31	570.00	1,678.00	0.00	0.00	107,061.00
3/15/2005	2,248.00	28	507.00	1,741.00	0.00	0.00	105,320.00
4/15/2005	2,248.00	31	552.00	1,696.00	0.00	0.00	103,624.00
5/15/2005	2,248.00	30	526.00	1,722.00	0.00	0.00	101,902.00
6/15/2005	2,248.00	31	534.00	1,714.00	0.00	0.00	100,188.00
7/15/2005	2,248.00	30	508.00	1,740.00	0.00	0.00	98,448.00
8/15/2005	2,248.00	31	516.00	1,732.00	0.00	0.00	96,716.00
9/15/2005	2,248.00	31	507.00	1,741.00	0.00	0.00	94,975.00
10/15/2005	2,248.00	30	482.00	1,766.00	0.00	0.00	93,209.00
11/15/2005	2,248.00	31	489.00	1,759.00	0.00	0.00	91,450.00
12/15/2005	2,248.00	30	464.00	1,784.00	0.00	0.00	89,666.00
1/15/2006	2,248.00	31	470.00	1,778.00	0.00	0.00	87,888.00
2/15/2006	2,248.00	31	461.00	1,787.00	0.00	0.00	86,101.00
3/15/2006	2,248.00	28	408.00	1,840.00	0.00	0.00	84,261.00
4/15/2006	2,248.00	31	442.00	1,806.00	0.00	0.00	82,455.00
5/15/2006	2,248.00	30	418.00	1,830.00	0.00	0.00	80,625.00
6/15/2006	2,248.00	31	423.00	1,825.00	0.00	0.00	78,800.00
7/15/2006	2,248.00	30	400.00	1,848.00	0.00	0.00	76,952.00
8/15/2006	2,248.00	31	403.00	1,845.00	0.00	0.00	75,107.00
9/15/2006	2,248.00	31	394.00	1,854.00	0.00	0.00	73,253.00
10/15/2006	2,248.00	30	372.00	1,876.00	0.00	0.00	71,377.00
11/15/2006	2,248.00	31	374.00	1,874.00	0.00	0.00	69,503.00
12/15/2006	2,248.00	30	352.00	1,896.00	0.00	0.00	67,607.00
1/15/2007	2,248.00	31	354.00	1,894.00	0.00	0.00	65,713.00
2/15/2007	2,248.00	31	344.00	1,904.00	0.00	0.00	63,809.00
3/15/2007	2,248.00	28	302.00	1,946.00	0.00	0.00	61,863.00
4/15/2007	2,248.00	31	324.00	1,924.00	0.00	0.00	59,939.00
5/15/2007	2,248.00	30	304.00	1,944.00	0.00	0.00	57,995.00
6/15/2007	2,248.00	31	304.00	1,944.00	0.00	0.00	56,051.00
7/15/2007	2,248.00	30	284.00	1,964.00	0.00	0.00	54,087.00
8/15/2007	2,248.00	31	283.00	1,965.00	0.00	0.00	52,122.00
9/15/2007	2,248.00	31	273.00	1,975.00	0.00	0.00	50,147.00
10/15/2007	2,248.00	30	254.00	1,994.00	0.00	0.00	48,153.00
11/15/2007	2,248.00	31	252.00	1,996.00	0.00	0.00	46,157.00

State of Oregon Energy Loan  
Amortization Schedule

Loan Amount: \$ 263,000  
Interest Rate: 6.20%  
Term: 180 months  
Monthly Payment: \$ 2,248

Date	Monthly Payments	Actual Days	Interest	Principal	Cap Interest	Disburse.	Outstanding Principal Balance
12/15/2007	2,248.00	30	234.00	2,014.00	0.00	0.00	44,143.00
1/15/2008	2,248.00	31	231.00	2,017.00	0.00	0.00	42,126.00
2/15/2008	2,248.00	31	220.00	2,028.00	0.00	0.00	40,098.00
3/15/2008	2,248.00	29	196.00	2,052.00	0.00	0.00	38,046.00
4/15/2008	2,248.00	31	199.00	2,049.00	0.00	0.00	35,997.00
5/15/2008	2,248.00	30	182.00	2,066.00	0.00	0.00	33,931.00
6/15/2008	2,248.00	31	177.00	2,071.00	0.00	0.00	31,860.00
7/15/2008	2,248.00	30	161.00	2,087.00	0.00	0.00	29,773.00
8/15/2008	2,248.00	31	156.00	2,092.00	0.00	0.00	27,681.00
9/15/2008	2,248.00	31	145.00	2,103.00	0.00	0.00	25,578.00
10/15/2008	2,248.00	30	129.00	2,119.00	0.00	0.00	23,459.00
11/15/2008	2,248.00	31	122.00	2,126.00	0.00	0.00	21,333.00
12/15/2008	2,248.00	30	108.00	2,140.00	0.00	0.00	19,193.00
1/15/2009	2,248.00	31	100.00	2,148.00	0.00	0.00	17,045.00
2/15/2009	2,248.00	31	89.00	2,159.00	0.00	0.00	14,886.00
3/15/2009	2,248.00	28	70.00	2,178.00	0.00	0.00	12,708.00
4/15/2009	2,248.00	31	66.00	2,182.00	0.00	0.00	10,526.00
5/15/2009	2,248.00	30	53.00	2,195.00	0.00	0.00	8,331.00
6/15/2009	2,248.00	31	43.00	2,205.00	0.00	0.00	6,126.00
7/15/2009	2,248.00	30	30.00	2,218.00	0.00	0.00	3,908.00
8/15/2009	2,248.00	31	20.00	2,228.00	0.00	0.00	1,680.00
9/15/2009	1,525.00	31	8.00	1,517.00	0.00	0.00	163.00