

**COLUMBIA GORGE  
COMMUNITY COLLEGE**

400 E. Scenic Drive, The Dalles, OR 97058

**2006-2007  
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**

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# Budget Calendar

**COLUMBIA GORGE COMMUNITY COLLEGE  
BUDGET CALENDAR**

**For Fiscal Year July 1, 2006 - June 30, 2007**

<b>2006</b>	<b>Action</b>
January 10 (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>
April 8-28	<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 (Proposed April 16)</li> <li>• Hood River News (Proposed April 15)</li> </ul>
April 13-May 3	<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 (Proposed April 23)</li> <li>• Hood River News (Proposed April 22)</li> </ul>
May 8 (Monday) 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>
May 15 (Monday) 6:00 pm	<p><b>Budget Committee Meeting #2 (The Dalles)</b></p> <p>Budget Committee Approves Budget No Later Than May 15</p>
May 16-June 8	<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 13 (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, 2006	<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, 2006 - June 30, 2007**

<b>2006</b>	<b>Action</b>
January 10 (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>
April 15 & 16	<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 (April 16)</li> <li>• Hood River News (April 15)</li> </ul>
April 22 & 23	<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 (April 23)</li> <li>• Hood River News (April 22)</li> </ul>
May 8 (Monday) 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>
May 15 (Monday) Cancelled	<p><b>Budget Committee Meeting #2 (The Dalles)</b></p> <p>Budget Committee Approves Budget No Later Than May 15</p>
May 20 & 21	<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 (May 21)</li> <li>• Hood River News (May 20)</li> </ul>
June 13 (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, 2006	<p><b>Budget Officer Certifies Budget to County Assessors by July 15</b></p>

# Budget Committee

**COLUMBIA GORGE COMMUNITY COLLEGE  
BUDGET COMMITTEE FOR THE 2006-2007 BUDGET**

<b>Position #</b>	<b>Name</b>	<b>County</b>	<b>Term Ending</b>
1	M.D. VanValkenburgh Board Member	Wasco	June 30, 2009
2	Dr. James R. Willcox Board Member	Wasco	June 30, 2009
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, 2009
6	Mike Schend Board Member	Hood River	June 30, 2007
7	Charleen Cobb Board Member	Wasco	June 30, 2009
8	Lynn Guenther	Hood River	June 30, 2008
9	James Arp	Hood River	June 30, 2008
10	Roger Schock	Hood River	June 30, 2006
11	Donella 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.*

**ADMINISTRATION**

Dr. Frank K. Toda, President

Dr. Susan Wolff, Chief Academic Officer

Karen Carter, Dean of Student Services

Saundra Buchanan, Chief Financial Officer

Bob Cole, Executive Director of Resource Development & SBDC

Bill Bohn, Executive Director of Information Technology

Dennis Whitehouse, Executive Director of Facilities Services

Maggie Johnson, Administrative Assistant to the President and Board of Education

# Budget Message



# Columbia Gorge Community College 2006-2007 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 College's key strategic focus areas; CGCC has worked hard to keep the spirit and intent of the Oregon Community College Association 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:**

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

## **BUDGET STRUCTURE**

The College budget structure is organized by fund and by cost center within the General Fund. Funds are grouped according to purpose or source of funds per Oregon Budget Law: General Fund, Special Revenue Funds, Capital Projects Funds, Debt Service Funds, Reserve Funds, Enterprise Funds, and Fiduciary Funds.

New General Fund cost centers have been established for improved management reporting and consistency with State and Federal reporting. Special revenue funds are organized according to function. All instructional cost centers and special revenue funds are grouped by the following student full-time equivalency (FTE) categories: General Academic Instruction, Professional Technical Education, Developmental Education, Other Reimbursable (Self-Improvement) and Non-reimbursable Instruction.

## **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 Leadership Team, 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 appropriated the 2005-2007 Community College Support Fund (CCSF) budget. The funding distribution model was used to estimate the amount of State revenue for Columbia Gorge Community College. In the first year of the biennium, fiscal year 2005-2006, CGCC received five payments totaling \$4,339,711. In the second year of the biennium, fiscal year 2006-2007, CGCC will receive three payments estimated to be \$2,848,942. This payment pattern is expected to continue in future years.

Federal revenues previously reported in the General Fund for the Adult Education Basic Grant and Small Business Administration Grant were reported in the 05-06 budget and will continue to be reported in Special Revenue Funds. The State Small Business Development Grant is 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.

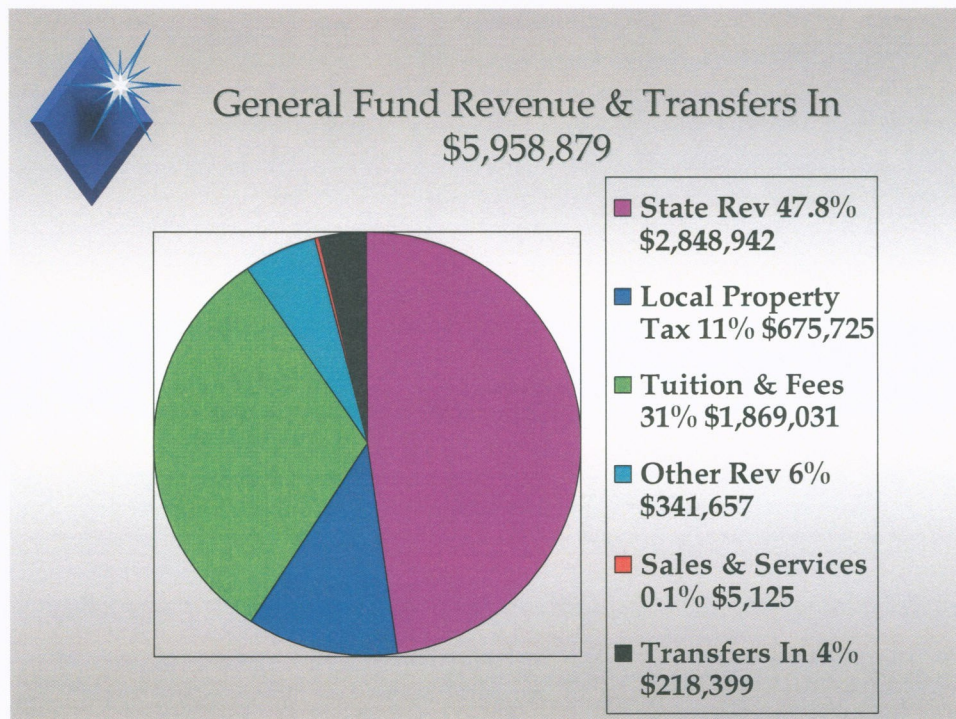
The tuition budget is dependent on the tuition rate, number of credits sold, and the level of write-offs. Tuition and fee revenues are budgeted on enrollment projections and proposed new rates effective Fall Term 2006. Enrollment projections for 2006-2007 are expected to be at least the same level as the current year. College staff has recommend a \$3 per credit or 4.8 percent increase in tuition to \$65 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 Oregon 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 indirect cost recovery revenue, interest, unrestricted and restricted gifts and other income. Sales and services revenue include kitchen use fees, library services revenue, pay phone, non-food vending and rental revenue.

Transfers from Special Funds are estimated to be \$218,399 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 \$133,347. The next largest transfer to the General Fund is from the Debt Service Fund - District G.O. Bonds

in the amount of \$32,000 to return a temporary loan from the General Fund. The following schedule of interfund transfers details the budgeted transfers by fund.

Schedule of Interfund Transfers	Transfers To	Transfers From
General Fund Transfer to Child Care Resource & Referral	\$20,000	\$20,000
General Fund Transfer to Regional Workforce Board	\$6,000	\$6,000
General Fund Transfer to Reserve Fund – Facilities & Grounds Maintenance	\$50,000	\$50,000
Transfer from Nursing Fund to General Fund	\$497	\$497
Transfer from Workforce Customized Training Fund to General Fund	\$9,208	\$9,208
Transfer from Corps of Engineers Fund to General Fund	\$10,000	\$10,000
Transfer from Non Reimbursable Community Education Fund to General Fund	\$4,000	\$4,000
Transfer from Elderhostel Fund to General Fund	\$2,000	\$2,000
Transfer from Regional Workforce Board to General Fund	\$3,301	\$3,301
Transfer from Wasco Co Inter-governmental Agreement Fund to General Fund	\$17,580	\$17,580
Transfer from Residential Lease Fund to General Fund	\$2,465	\$2,465
Transfer from Building Lease Fund to General Fund	\$133,347	\$133,347
Transfer from Food Service to General Fund	\$4,000	\$4,000
Transfer from Debt Service-District GO Bonds to General Fund	\$32,000	\$32,000
Transfer from Debt Service-Pension Bonds to General Fund	\$1	\$1
<b>Total Transfers</b>	<b>\$294,399</b>	<b>\$294,399</b>



The Net Working Capital Carryover or Fund Balance is estimated to be \$3,698,252. The estimated unappropriated ending fund balance for 2006-2007 is estimated to be \$1,283,955. 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. Working capital is also used to fund cash flow requirements pending the actual receipt of funds in many special revenue funds.

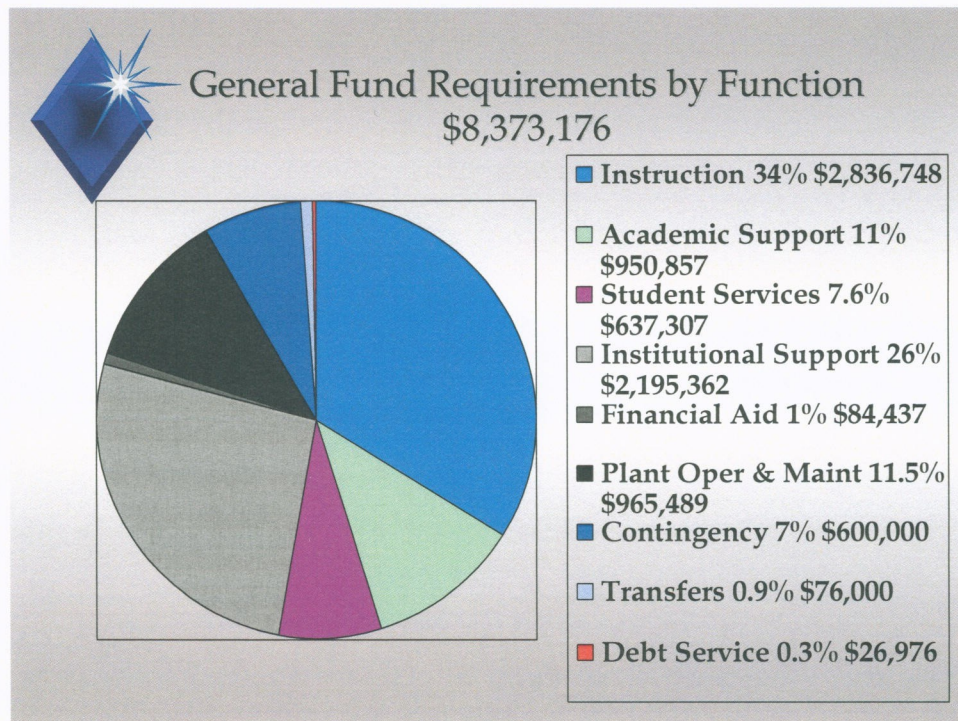
*Expenses:*

The proposed budget is allocated by function. Instruction accounts for 33.9 percent of the budget. Academic Support accounts for 11.4 percent of the budget. Student Services accounts for 7.6 percent of the budget. Institutional support accounts for 26.2 percent of the budget. Student financial aid accounts for 1.0 percent of the budget. Plant Operations and Maintenance accounts for 11.5 percent of the budget. Contingency accounts for 7.2 percent of the budget. Transfers to Special Funds represent 0.9 percent of the budget. Debt service accounts for 0.3 percent of the budget.

The following table shows the allocation of expenses for the College by functional classification for the 2006-2007 proposed budget as compared to the 2005-2006 adjusted budget.

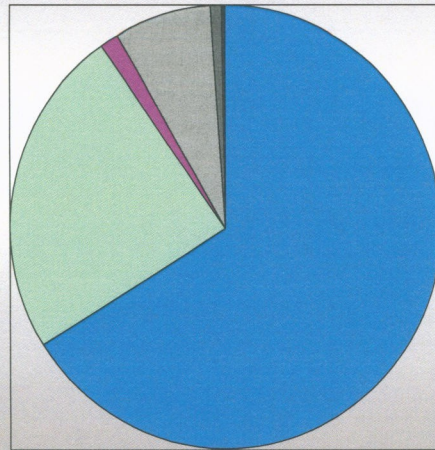
General Fund 2006-2007 Proposed Expenditures compared to 2005-2006 Adjusted Budget

Function	2006-07 Proposed Budget	2006-07	2005-06 Adjusted Budget	2005-06
Instruction	\$2,836,748	33.9%	\$2,537,302	36.2%
Academic Support	950,857	11.4%	842,562	12.0%
Student Services	637,307	7.6%	549,970	7.9%
Institutional Support	2,195,362	26.2%	1,846,785	26.4%
Student Financial Aid	84,437	1.0%	96,418	1.4%
Plant Operations & Maintenance	965,489	11.5%	774,319	11.1%
Contingency	600,000	7.2%	258,481	3.7%
Transfers	76,000	0.9%	69,959	1.0%
Debt Service	26,976	0.3%	26,976	0.4%
Total	\$8,373,176	100.00%	\$7,002,772	100.00%





## General Fund Requirements by Object Class \$8,373,176



■ Personnel	66%	\$5,538,530
■ Materials & Serv	24%	\$2,029,020
■ Capital Outlay	1.2%	\$102,650
■ Contingency	7%	\$600,000
■ Transfers	0.9%	\$76,000
■ Debt Service	0.3%	\$26,976

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

A three year faculty contract ends June 30, 2007. All negotiated compensation increases for faculty employees are shown in the budget. Full-time faculty employees will receive a step increase ranging from 3.5 to 4.55 percent plus a 0.75 percent cost of living increase effective September 1, 2006. Part-time faculty employees will receive a 2.0 percent cost of living increase effective September 1, 2006. Part-time faculty will advance one pay level (6.0 percent) when they have completed teaching 40 credit hours or their equivalent hours up to Level Four.

The classified contract expires June 30, 2006 and collective bargaining is underway.

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. Employees are projected to receive a step increase of 3 percent.

The budget document details other payroll expenses within each cost center or special fund. Social security taxes include 6.2% FICA and 1.45% Medicare tax. Workers' compensation premiums are estimated to be 10% of wages for custodial and maintenance employees and 0.9% of wages for all other employees. The State Workers Benefit Fund Assessment to employers is based on the estimated rate of 1.5 cents per hour worked. Unemployment insurance tax is estimated to remain at 1.6% of wages up to \$28,000 per year. The Oregon Public Employees Retirement System (OPSRP) rate is 17.76% of wages which is the total of the payment to PERS of 11.39% plus the 6.37% 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 remain at \$2.80 per \$10,000 coverage. Health insurance premiums are estimated to increase by 7% at the October 1, 2006 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, this budget document includes all special funds with activity since fiscal year 2003-2004.

The following special funds will become inactive at the close of the 2005-2006 fiscal year due to program, contract, or grant changes:

- Department of Education Nurse Training Grant
- Incentive Grant 2005

The following new funds are included in the proposed budget:

- Incentive Grant 2005-2007
- Career Pathways Program Income Fund
- State Capital Projects Fund

The following active special funds have significant budget changes in 2006-2007 as compared to 2005-2006:

- The Nursing Program Special Fund budgets a residual transfer of \$497 to the General Fund.
- The Department of Labor Nursing Grant Fund budgets for a proposed extension to a third year to partially fund full time instructor wages.
- The Corps of Engineers Fund budgets a residual transfer of \$10,000 to the General Fund.
- The Wasco County Inter-Government Agreement Fund budgets for a residual transfer to the General Fund with no contract anticipated for 2006-2007.
- The Oregon Career Pathways Fund accounts for the estimated full year contract with the Dept. of Community Colleges and Workforce Development.
- The Residential Lease Fund budgets for a \$2,465 residual transfer to the General Fund.
- The Building Lease Fund anticipates a larger than usual transfer to the General Fund from expected expense savings in 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 District Debt Service Fund estimates a transfer to the General Fund to repay an anticipated transfer from the General Fund to cover an expected shortfall in property tax collections in 2005-2006.

## **BUDGET PRIORITIES**

The proposed budget includes expenditures to support additional course sections; development of new career pathways in pre-engineering and business; expanded pathways in health occupations; faculty and curriculum development; development of additional distance learning courses to create the opportunity for students to earn the Associate of Arts Oregon Transfer degree online; infuse greater use of technology in the classroom; and increase library and information services for students and staff. The instructional leadership team is implementing new strategies to offer a more diversified offering of courses, exploring new program development, and implementing a variety of time frames in which to offer classes to meet needs of students. The Rural Clinical Simulation Center began operations in 2005-06 to expand learning scenarios for Health Occupations and Nursing students enrolled at the College. The college provides opportunities for local health care providers to receive training and update their skills through the use of the Center.

The proposed budget adds General Fund support for Nursing and Facilities Services positions previously funded by grants by the Departments of Labor and Education. The .75 FTE professional support position for Distance Education was moved from Instructional Administration to the Distance Education cost center. Library hours and support will be expanded with the addition of a fulltime professional support Librarian position and increasing the part time classified position from .43 FTE to .50 FTE.

The addition of a new part time Business Counselor position will improve services to businesses through the Small Business Development Center.

A new position of Student Services Director is proposed with internal promotion. A part time classified position is proposed to increase staffing levels in the Hood River Center. The Career Services .75 FTE position is increased to full time in the budget. The budget proposes changing the status of a part time registration secretary to full time.

The retirement of the Executive Director of Resource Development and SBDC on June 30, 2006 provides an opportunity for administrative restructuring to position to College to expand service to its constituents. The budget provides funding for a full time Human Resources Director and a full time Resource Development Director. The Special Projects Manager position is eliminated. The Human Resources Director will be supported by a new confidential position.

A professional support Accountant position is proposed for the Business Office to support the integrated registration and accounting system and increased workload attributed to capital construction. A full time professional support position is proposed for Information Technology Services to design, implement and support network applications. A new full time classified custodian position is proposed to Facilities Services. The proposed budget supports capital construction and grants administration through continued funding of Facilities Services staff positions added in 2004-2005.

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 2005 Oregon Legislature appropriated State bonding authority of \$7.5 million for Columbia Gorge Community College to be matched with \$7.5 million of the \$18.5 million in 2005 G.O. Bonds issued by the College. A State Capital Projects Fund is created to account for the \$7.5 million in State bonds expected to be issued in spring 2007.

The Facilities Master Plan has been approved by the College Board of Education and was approved by the City of The Dalles Planning Commission. In 2005-2006, the College developed an Academic Master Plan to 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 began in spring 2006 in The Dalles. A permanent Hood River site was purchased along Indian Creek in 2005. Site studies, development of a Site and Facilities Master Plan, and schematic design have begun for the Hood River Center in 2006.

## **PROPERTY TAX LEVIES**

The Budget Committee and Board of Education will be asked to approve the following property tax levies for 2006-2007.

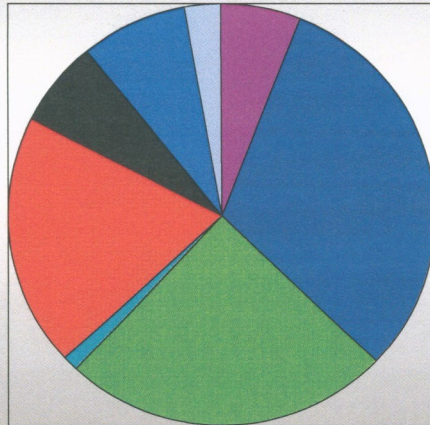
- A permanent tax rate levy of \$0.2703 per \$1,000 for the Columbia Gorge Community College District
- A property tax levy in the amount of \$754,139 for the Debt Service Fund - Wasco County General Obligation Bonds in Wasco County
- A property tax levy in the amount of \$1,298,635 for the Debt Service Fund - District General Obligation Bonds in Hood River and Wasco Counties

## **SUMMARY**

The proposed 2006-2007 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, employer payroll expense increases, and the appropriation 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.



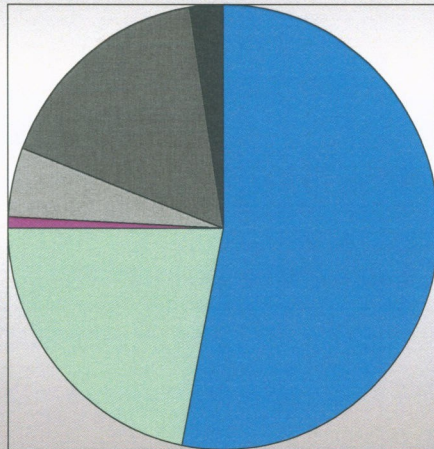
### Total Funds Revenue (excl Capital Projects Funds) \$10,330,665



- Federal Rev 6%  
\$624,321
- State Rev 31%  
\$3,214,424
- Property Tax  
25% \$2,564,277
- Local Contracts  
1% \$109,342
- Tuition & Fees  
19% \$2,007,431
- Other Rev 7%  
\$689,190
- Sales & Services  
8% \$827,281
- Transfers In 3%  
294,399



### Total Funds Requirements by Object Class (excl Capital Projects Funds) \$12,311,176



- Personnel 53%  
\$6,545,280
- Materials & Serv 22%  
\$2,690,597
- Capital Outlay 1%  
\$109,652
- Contingency 5%  
\$600,000
- Debt Service 17%  
\$2,071,248
- Transfers Out 2%  
\$294,399



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# General Fund

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07	
<b>GENERAL FUND RESOURCES</b>											
<b>FEDERAL SOURCES</b>											
01-00-00-4601	NA		ADULT EDUCATION BASIC GRANT	90,000	0	0		0	0	0	
01-00-00-4606	NA		SMALL BUSINESS ADMIN GRANT/SBDC	30,250	30,250	0		0	0	0	
<b>TOTAL FEDERAL SOURCES</b>				<b>120,250</b>	<b>30,250</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>STATE SOURCES</b>											
01-00-00-4500	100-00-000-00-4111	0000	STATE COMMUNITY COLLEGE SUPPORT	3,194,401	2,140,745	3,750,455		2,848,942	2,848,942	2,848,942	
01-00-00-4504	NA		STATE CCSF HOOD RIVER ANNEXATION	585,000	585,000	0		0	0	0	
01-00-00-4506	NA		SMALL BUSINESS DEVELOPMENT/SBDC	41,333	41,333	0		0	0	0	
<b>TOTAL STATE SOURCES</b>				<b>3,820,734</b>	<b>2,767,078</b>	<b>3,750,455</b>		<b>2,848,942</b>	<b>2,848,942</b>	<b>2,848,942</b>	<b>47.9%</b>
<b>LOCAL SOURCES - PROPERTY TAX</b>											
01-00-00-4700	100-00-000-00-4201	0000	WASCO CURRENT PROPERTY TAX	305,040	326,297	328,623		338,482	338,482	338,482	
01-00-00-4701	100-00-000-00-4202	0000	WASCO PRIOR YEARS PROPERTY TAX	18,347	18,690	15,000		15,000	15,000	15,000	
01-00-00-4702	100-00-000-00-4203	0000	OTHER TAXES WASCO	0	0	0		0	0	0	
01-00-00-4703	100-00-000-00-4211	0000	HOOD RIVER CURRENT PROPERTY TAX	281,312	305,761	306,062		315,243	315,243	315,243	
01-00-00-4704	100-00-000-00-4212	0000	HOOD RIVER PRIOR YEARS PROPERTY TAX	7,405	8,730	7,000		7,000	7,000	7,000	
<b>TOTAL LOCAL SOURCES - PROPERTY TAX</b>				<b>612,104</b>	<b>659,477</b>	<b>656,685</b>		<b>675,725</b>	<b>675,725</b>	<b>675,725</b>	<b>11.4%</b>
<b>TUITION</b>											
01-00-00-4800	100-00-000-00-44XX		TUITION	1,219,563	1,294,713	0		0	0	0	
	100-00-000-00-4401	0000	CREDIT IN-DISTRICT TUITION	0	0	1,527,705		1,451,480	1,451,480	1,451,480	
	100-00-000-00-4402	0000	CREDIT OUT-OF-DISTRICT TUITION	0	0	0		8,776	8,776	8,776	
	100-00-000-00-4403	0000	CREDIT OUT-OF-STATE TUITION	0	0	0		53,448	53,448	53,448	
	100-00-000-00-4411	0000	NON-CREDIT TUITION	0	0	0		37,000	37,000	37,000	
01-00-00-4802	100-00-000-00-4412	0000	ADULT HIGH SCHOOL TUITION	9,111	10,116	10,000		1,000	1,000	1,000	
	100-00-000-00-4413	0000	HIGH SCHOOL TUITION	0	0	0		12,500	12,500	12,500	
01-00-00-4801	100-00-000-00-4414	0000	GED TUITION	3,904	2,830	2,500		3,000	3,000	3,000	
01-00-00-4821	100-00-000-00-4415	0000	ESL TUITION	4,495	5,812	5,000		6,000	6,000	6,000	
	100-00-000-00-4416	0000	SPANISH GED TUITION	0	0	0		1,000	1,000	1,000	
01-00-00-4810	100-00-000-00-4417	0000	SMALL BUSINESS MGMT TUITION	9,033	3,789	4,000		9,000	9,000	9,000	
	100-00-000-00-4418	0000	BASIC SKILLS DEVELOPMENT TUITION	0	0	0		785	785	785	
01-00-00-4819	100-00-000-00-4491	0000	BANK CARD DISCOUNT FEES	(8,786)	(7,741)	(25,000)		(12,000)	(12,000)	(12,000)	
	100-00-000-00-4495	0000	TUITION ALLOWANCE & BAD DEBT	0	0	(20,000)		(30,000)	(30,000)	(30,000)	
<b>TOTAL TUITION</b>				<b>1,237,320</b>	<b>1,309,519</b>	<b>1,504,205</b>		<b>1,541,989</b>	<b>1,541,989</b>	<b>1,541,989</b>	<b>25.9%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07	
<b>INSTRUCTIONAL FEES</b>											
01-00-00-4804	100-00-000-00-4501	0000	INSTRUCTIONAL FEES	76,724	80,394	94,000		70,000	70,000	70,000	
	100-00-000-00-4502	0000	MATERIALS FEES	0	0	0		750	750	750	
01-00-00-4807	100-00-000-00-4503	0000	SERVICE FEE	194,704	185,844	187,792		187,792	187,792	187,792	
	100-00-000-00-4504	0000	INDEPENDENT STUDY FEES	0	0	0		0	0	0	
	100-00-000-00-4505	0000	WEBCT FEES	0	0	0		40,000	40,000	40,000	
<b>TOTAL INSTRUCTIONAL FEES</b>				<b>271,428</b>	<b>266,238</b>	<b>281,792</b>		<b>298,542</b>	<b>298,542</b>	<b>298,542</b>	<b>5.0%</b>
<b>SPECIAL FEES</b>											
01-00-00-4816	100-00-000-00-4551	0000	AMER HEART ASSOC FEES	2,537	1,756	1,500		1,500	1,500	1,500	
01-00-00-4817	100-00-000-00-4552	0000	APPLICATION FEES	3,720	3,630	4,000		4,000	4,000	4,000	
	100-00-000-00-4553	0000	COLLECTION FEES	0	0	0		0	0	0	
01-00-00-4818	100-00-000-00-4555	0000	GRADUATION FEE	10	50	0		0	0	0	
	100-00-000-00-4556	0000	GRADUATION MATERIALS FEE	0	0	0		0	0	0	
	100-00-000-00-4557	0000	NSF CHECK FEE	0	0	0		0	0	0	
01-00-00-4811	100-00-000-00-4558	0000	PESTICIDE CERT TEST FEES	1,900	1,340	1,000		2,000	2,000	2,000	
01-00-00-4803	100-00-000-00-4559	0000	TESTING FEES	10,939	8,061	6,000		6,000	6,000	6,000	
	100-00-000-00-4560	0000	RUNNING START CONTRACT FEE	0	0	0		4,000	4,000	4,000	
	100-00-000-00-4561	0000	PROJECT ADVANCE TRANSCRIPT FEE	0	0	0		11,000	11,000	11,000	
	100-00-000-00-4591	0000	LATE FEE	0	0	0		0	0	0	
	100-00-000-00-4593	0000	PROGRAM DEPOSIT	0	0	0		0	0	0	
<b>TOTAL SPECIAL FEES</b>				<b>19,106</b>	<b>14,836</b>	<b>12,500</b>		<b>28,500</b>	<b>28,500</b>	<b>28,500</b>	<b>0.5%</b>
<b>OTHER REVENUE SOURCES</b>											
	100-00-000-00-4601	0000	INDIRECT COST REVENUE-OPERATING	0	0	0		41,157	41,157	41,256	
	100-00-000-00-4602	0000	INDIRECT COST REVENUE-NONOPERATING	0	0	0		0	0	0	
	100-00-000-00-4603	0000	OTHER OPERATING REVENUE	0	0	0		0	0	0	
01-00-00-4910	100-00-000-00-4611	0000	INTEREST INVESTMENTS	39,236	81,790	50,000		100,000	100,000	100,000	
	100-00-000-00-4612	0000	INTEREST TAXES	0	0	0		0	0	0	
	100-00-000-00-4621	0000	OTHER NONOPERATING REVENUE	0	0	500		500	500	500	
	100-00-000-00-4623	0000	REBATES	0	0	0		0	0	0	
	100-00-000-00-4651	0000	UNRESTRICTED GIFTS	0	0	0		100,000	100,000	100,000	
	100-00-000-00-4652	0000	RESTRICTED GIFTS	0	0	0		0	0	0	
	100-00-000-00-4653	0000	RESTRICTED GIFTS NURSING	0	0	100,000		100,000	100,000	100,000	
<b>TOTAL OTHER REVENUE SOURCES</b>				<b>56,938</b>	<b>114,067</b>	<b>150,500</b>		<b>341,657</b>	<b>341,657</b>	<b>341,756</b>	<b>5.7%</b>
<b>SALES &amp; SERVICES REVENUE</b>											
	100-00-000-00-4701	0000	ATM SHARING REVENUE	0	0	0		0	0	0	
	100-00-000-00-4702	0000	CONFERENCE REVENUE	0	0	0		0	0	0	
01-00-00-4936	100-00-000-00-4705	0000	KITCHEN USE FEES	4,701	3,737	2,500		2,500	2,500	2,500	
01-00-00-4922	100-00-000-00-4706	0000	LIBRARY SERVICES REVENUE	3,519	3,059	2,000		2,000	2,000	2,000	
	100-00-000-00-4707	0000	PAY PHONE REVENUE	0	0	0		75	75	75	
01-00-00-4930	100-00-000-00-4708	0000	RENTAL REVENUE	2,528	2,745	500		500	500	500	
	100-00-000-00-4712	0000	VENDING REVENUE	0	0	0		50	50	50	



COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07	
01-00-00-4814	100-00-000-00-4713	0000	DISTANCE ED REVENUE	0	1,415	0		0	0	0	
<b>TOTAL SALES &amp; SERVICES REVENUE</b>				<b>10,747</b>	<b>10,956</b>	<b>5,000</b>		<b>5,125</b>	<b>5,125</b>	<b>5,125</b>	<b>0.1%</b>
<b>TRANSFERS IN</b>											
01-00-00-4985	100-00-000-00-4902	0000	TRANSFERS FROM SPECIAL FUNDS	230,197	202,464	214,315		218,399	218,399	211,305	
<b>TOTAL TRANSFERS IN</b>				<b>230,197</b>	<b>202,464</b>	<b>214,315</b>		<b>218,399</b>	<b>218,399</b>	<b>211,305</b>	<b>3.6%</b>
<b>TOTAL GENERAL FUND REVENUE</b>				<b>6,378,825</b>	<b>5,374,884</b>	<b>6,575,452</b>		<b>5,958,879</b>	<b>5,958,879</b>	<b>5,951,884</b>	<b>100%</b>
01-00-00-3000	100-00-000-00-3000	0000	NET WORKING CAPITAL CARRYOVER	1,569,604	2,990,731	2,100,000		3,698,252	3,698,252	3,698,252	
<b>TOTAL GENERAL FUND RESOURCES</b>				<b>7,948,429</b>	<b>8,365,615</b>	<b>8,675,452</b>		<b>9,657,131</b>	<b>9,657,131</b>	<b>9,650,136</b>	

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>GENERAL FUND REQUIREMENTS</b>										
<b>INSTRUCTION</b>										
<b>GENERAL ACADEMIC INSTRUCTION</b>										
01-10-10-0000	NA		LOWER DIVISION COLLEGIATE	683,458	766,530	0		0	0	0
	100-11-101-11-0000		ARTS & HUMANITIES	0	0	328,727		335,001	335,001	335,001
01-10-04-0000	100-11-102-11-0000		BUSINESS ADMINISTRATION	105,122	104,198	126,478		150,662	150,662	150,662
	100-11-103-11-0000		CRIMINAL JUSTICE	0	0	8,329		10,170	10,170	10,170
	100-11-104-11-0000		EDUCATION	0	0	23,320		24,648	24,648	24,648
	100-11-105-11-0000		HEALTH & WELLNESS	0	0	17,573		19,185	19,185	19,185
	100-11-106-11-0000		MATH	0	0	176,960		171,771	171,771	171,771
	100-11-107-11-0000		SCIENCE	0	0	392,421		407,719	407,719	407,719
	100-11-108-11-0000		SOCIAL SCIENCE	0	0	194,934		186,070	186,070	186,070
<b>PROFESSIONAL TECHNICAL PREP</b>										
01-10-19-0000	100-12-121-11-0000		COMPUTER APPLICATIONS/OFC SYS	104,744	46,211	54,511		45,488	45,488	45,488
01-10-05-0000	100-12-122-11-0000		COMPUTER SCIENCE	11,175	6,525	27,570		23,739	23,739	23,739
	100-12-123-11-0000		COMPUTER TECHNOLOGY	0	0	0		19,048	19,048	19,048
01-10-14-0000	100-12-124-11-0000		ELECTRONICS ENGINEERING TECHNOLOGY	97,799	72,475	0		0	0	0
01-10-20-0000	100-12-125-11-0000		EMERGENCY MED TECH PROGRAM	52,477	49,794	63,104		52,916	52,916	52,916
	100-12-126-11-0000		ENGINEERING	0	0	0		36,573	36,573	36,573
	100-12-127-11-0000		NURSING	0	0	294,485		510,109	510,109	510,253
01-10-21-0000	100-12-128-11-0000		OTHER PROFESSIONAL TECHNICAL	62,592	61,743	71,140		70,393	70,393	70,393
	100-12-129-11-0000		PRE-COLLEGE MATH	0	0	126,438		128,004	128,004	128,004
01-10-11-0000	NA		PROFESSIONAL TECH & COLLEGE PREP	145,985	201,793	0		0	0	0
<b>PROFESSIONAL TECHNICAL SUPPLEMENTAL</b>										
01-10-06-0000	100-12-141-11-0000		HEALTH TECHNOLOGIES	48,011	40,273	63,580		51,312	51,312	51,312
01-10-17-0000	100-12-142-11-0000		SMALL BUSINESS DEVELOPMENT CTR	147,512	130,506	37,686		65,586	65,586	65,586
01-10-09-0000	100-12-143-11-0000		SMALL BUSINESS MANAGEMENT	65,933	63,877	42,059		43,715	43,715	43,715
<b>DEVELOPMENTAL EDUCATION</b>										
01-10-15-0000	100-13-161-11-0000		BASIC SKILLS	290,519	120,534	183,707		171,669	171,669	178,178
01-10-07-0000	100-13-162-11-0000		ENGLISH AS A SECOND LANGUAGE	37,049	5,448	62,916		67,780	67,780	67,780
	100-13-163-11-0000		POST SECONDARY REMEDIAL	0	0	126,154		130,927	130,927	130,927
<b>OTHER REIMBURSEABLE INSTRUCTION</b>										
01-10-16-0000	100-14-171-11-0000		ADULT CONTINUING EDUCATION	33,022	30,080	87,965		79,313	79,313	79,313
01-10-02-0000	100-14-172-11-0000		HEALTH & SAFETY ADULT EDUCATION	30,157	22,727	27,245		34,950	34,950	34,950
<b>TOTAL INSTRUCTION</b>				<b>1,915,553</b>	<b>1,722,712</b>	<b>2,537,302</b>		<b>2,836,748</b>	<b>2,836,748</b>	<b>2,843,401 34.0%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07	
			<b>ACADEMIC SUPPORT</b>								
01-11-20-0000	100-20-201-00-0000		INSTRUCTIONAL ADMINISTRATION	269,342	309,330	414,034		399,816	399,816	401,394	
01-11-22-0000	100-20-202-00-0000		ANCILLARY INSTRUCTIONAL SUPPORT	19,413	39,484	48,924		26,311	26,311	26,311	
01-10-18-0000	100-20-203-00-0000		DISTANCE EDUCATION	19,865	36,381	52,103		134,727	134,727	134,727	
01-11-26-0000	100-20-204-00-0000		INSTRUCTIONAL STAFF DEVELOPMENT	29,372	24,840	54,118		56,315	56,315	56,315	
	100-20-205-00-0000		PROGRAM DEVELOPMENT	0	0	0		0	0	0	
01-11-21-0000	100-20-221-00-0000		LIBRARY	220,358	216,620	273,383		333,688	333,688	343,788	
<b>TOTAL ACADEMIC SUPPORT</b>				<b>558,350</b>	<b>626,655</b>	<b>842,562</b>		<b>950,857</b>	<b>950,857</b>	<b>962,535</b>	<b>11.5%</b>
			<b>STUDENT SERVICES</b>								
01-12-31-0000	100-30-301-00-0000		REGISTRATION & ADMISSIONS	186,625	219,741	264,786		384,446	384,446	319,479	
01-12-32-0000	100-30-302-00-0000		ADVISING	122,161	129,816	149,643		95,100	95,100	167,966	
01-12-33-0000	100-30-303-00-0000		FINANCIAL AID ADMINISTRATION	40,493	41,502	48,765		49,958	49,958	53,996	
01-12-37-0000	100-30-304-00-0000		CAREER SERVICES	14,208	16,013	39,999		60,077	60,077	65,583	
01-11-24-0000	100-30-305-00-0000		STUDENT RECOGNITION	4,674	6,673	7,375		7,375	7,375	7,375	
01-12-34-0000	100-30-321-00-0000		GED TESTING	7,703	5,814	9,775		9,775	9,775	9,775	
01-12-35-0000	100-30-331-00-0000		STUDENT GOVERNMENT	16,824	18,965	22,929		23,763	23,763	23,763	
01-12-36-0000	100-30-332-00-0000		PHI THETA KAPPA	3,586	771	6,698		6,813	6,813	6,813	
<b>TOTAL STUDENT SERVICES</b>				<b>396,273</b>	<b>439,296</b>	<b>549,970</b>		<b>637,307</b>	<b>637,307</b>	<b>654,750</b>	<b>7.8%</b>
			<b>INSTITUTIONAL SUPPORT</b>								
01-14-50-0000	100-50-501-00-0000		GOVERNING BOARD	22,836	24,799	26,858		49,300	49,300	49,300	
01-14-51-0000	100-50-502-00-0000		PRESIDENT'S OFFICE	185,498	227,767	352,784		320,024	320,024	320,024	
01-14-52-0000	100-50-503-00-0000		PUBLIC INFO & COMMUNITY RELATIONS	49,369	50,982	76,900		78,400	78,400	78,400	
01-14-57-0000	100-50-504-00-0000		ELECTIONS	14,800	53,990	0		6,000	6,000	6,000	
01-14-53-0000	100-50-511-00-0000		BUSINESS OFFICE	289,455	326,319	394,129		479,123	479,123	489,064	
01-14-56-0000	100-50-512-00-0000		INSURANCE/LEGAL/AUDIT	66,860	95,586	105,000		117,050	117,050	117,050	
01-14-54-0000	100-50-521-00-0000		HUMAN RESOURCES	37,307	96,671	120,883		202,989	202,989	202,989	
01-14-55-0000	100-50-531-00-0000		RESOURCE DEVELOPMENT	38,395	61,555	117,688		158,571	158,571	158,571	
01-14-58-0000	100-50-541-00-0000		INFORMATION TECHNOLOGY SERVICES	282,451	397,934	600,202		711,905	711,905	726,004	
01-14-59-0000	100-50-551-00-0000		COMMUNICATIONS	37,683	51,890	52,341		72,000	72,000	72,000	
<b>TOTAL INSTITUTIONAL SUPPORT</b>				<b>1,024,654</b>	<b>1,387,493</b>	<b>1,846,785</b>		<b>2,195,362</b>	<b>2,195,362</b>	<b>2,219,402</b>	<b>26.5%</b>
			<b>FINANCIAL AID</b>								
01-15-60-0000	100-60-601-00-0000		FINANCIAL AID	71,128	70,685	96,418		84,437	84,437	84,437	
<b>TOTAL FINANCIAL AID</b>				<b>71,128</b>	<b>70,685</b>	<b>96,418</b>		<b>84,437</b>	<b>84,437</b>	<b>84,437</b>	<b>1.0%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07	
			<b>PLANT OPERATION &amp; MAINTENANCE</b>								
01-16-72-0000	100-70-701-00-0000		FACILITIES SERVICES	119,362	287,030	242,359		332,254	332,254	335,358	
01-16-73-0000	100-70-702-11-0000		BUILDING MAINTENANCE	167,472	215,836	135,064		151,873	151,873	159,138	
01-16-74-0000	100-70-703-11-0000		GROUNDS MAINTENANCE	122,657	54,079	98,266		102,146	102,146	109,407	
01-16-75-0000	100-70-704-11-0000		CUSTODIAL SERVICES	158,062	180,871	160,745		197,413	197,413	277,305	
01-16-76-0000	100-70-705-11-0000		UTILITIES	116,079	110,331	137,885		181,803	181,803	181,803	
01-16-77-0000	100-70-706-11-0000		PLANT IMPROVEMENTS & EQUIPMENT	0	45,333	0		0	0	0	
<b>TOTAL PLANT OPERATION &amp; MAINT</b>				<b>683,633</b>	<b>893,478</b>	<b>774,319</b>		<b>965,489</b>	<b>965,489</b>	<b>1,063,011</b>	<b>12.7%</b>
			<b>CONTINGENCY</b>								
01-17-80-0000	100-90-911-00-0000		CONTINGENCY	0	0	258,481		600,000	600,000	435,669	
<b>TOTAL CONTINGENCY</b>				<b>0</b>	<b>0</b>	<b>258,481</b>		<b>600,000</b>	<b>600,000</b>	<b>435,669</b>	<b>5.2%</b>
			<b>DEBT SERVICE</b>								
01-19-85-0000	100-00-921-00-0000		DEBT SERVICE	26,976	26,976	26,976		26,976	26,976	26,976	
<b>TOTAL DEBT SERVICE</b>				<b>26,976</b>	<b>26,976</b>	<b>26,976</b>		<b>26,976</b>	<b>26,976</b>	<b>26,976</b>	<b>0.3%</b>
			<b>TRANSFERS</b>								
01-18-81-0000	100-00-931-00-0000		TRANSFERS TO SPECIAL FUNDS	281,132	60,005	69,959		76,000	76,000	76,000	
<b>TOTAL TRANSFERS</b>				<b>281,132</b>	<b>60,005</b>	<b>69,959</b>		<b>76,000</b>	<b>76,000</b>	<b>76,000</b>	<b>0.9%</b>
<b>TOTAL GENERAL FUND REQUIREMENTS</b>				<b>4,957,698</b>	<b>5,227,300</b>	<b>7,002,772</b>		<b>8,373,176</b>	<b>8,373,176</b>	<b>8,366,181</b>	<b>100%</b>
<b>TOTAL GENERAL FUND RESOURCES</b>				<b>7,948,429</b>	<b>8,365,615</b>	<b>8,675,452</b>		<b>9,657,131</b>	<b>9,657,131</b>	<b>9,650,136</b>	
01-00-00-3000	100-00-000-00-3000		UNAPPROPRIATED ENDING FUND BAL	2,990,731	3,138,316	1,672,680		1,283,955	1,283,955	1,283,955	

COLUMBIA GORGE COMMUNITY COLLEGE  
Adopted Budget

**SUMMARY OF GENERAL FUND OBJECT CLASSIFICATIONS**

EXPENSE FUNCTION	PERSONAL	MATERIAL	CAPITAL	DEBT			TOTAL	PERCENT
	SERVICES	& SERVICES	OUTLAY	CNTGNCY	TRNSFRS	SERVICE		
INSTRUCTION	2,405,817	437,584	0	0	0	0	2,843,401	33.99%
ACADEMIC SUPPORT	767,091	172,794	22,650	0	0	0	962,535	11.51%
STUDENT SERVICES	567,281	87,469	0	0	0	0	654,750	7.83%
INSTITUTIONAL SUPPORT	1,282,168	857,234	80,000	0	0	0	2,219,402	26.53%
FINANCIAL AID	0	84,437	0	0	0	0	84,437	1.01%
PLANT OPERATIONS & MAINT	673,493	389,518	0	0	0	0	1,063,011	12.71%
CONTINGENCY	0	0	0	435,669	0	0	435,669	5.21%
TRANSFERS	0	0	0	0	76,000	0	76,000	0.91%
DEBT SERVICE	0	0	0	0	0	26,976	26,976	0.32%
<b>TOTAL OBJ CLASSIFICATION</b>	<b>5,695,850</b>	<b>2,029,036</b>	<b>102,650</b>	<b>435,669</b>	<b>76,000</b>	<b>26,976</b>	<b>8,366,181</b>	<b>100.00%</b>
<b>PERCENT OF TOTAL BUDGET</b>	<b>68.08%</b>	<b>24.25%</b>	<b>1.23%</b>	<b>5.21%</b>	<b>0.91%</b>	<b>0.32%</b>	<b>100.00%</b>	

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>LOWER DIVISION COLLEGIATE</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-10-10-5102			FULL TIME CLASSIFIED WAGES	10,368	13,021	0		0	0	0
01-10-10-5105			STUDENT WAGES	0	166	0		0	0	0
01-10-10-5108			FULL TIME INSTRUCTOR SALARIES	167,216	199,903	0		0	0	0
01-10-10-5109			PART TIME INSTRUCTOR WAGES	280,478	294,876	0		0	0	0
01-10-10-5110			CURRICULUM DEVELOPMENT WAGES	259	3,027	0		0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>458,322</b>	<b>510,993</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-10-10-5200			OPE - ALL EMPLOYEES (ACTUAL)	102,777	0	0		0	0	0
01-10-10-5211			SOCIAL SECURITY	0	38,323	0		0	0	0
01-10-10-5212			WORKERS' COMPENSATION INS	0	3,684	0		0	0	0
01-10-10-5213			STATE WORKERS BENEFIT FUND	0	249	0		0	0	0
01-10-10-5214			UNEMPLOYMENT INSURANCE	0	7,724	0		0	0	0
01-10-10-5215			PERS	0	34,865	0		0	0	0
01-10-10-5216			DISABILITY INSURANCE	0	1,172	0		0	0	0
01-10-10-5217			LIFE INSURANCE	0	170	0		0	0	0
01-10-10-5218			HEALTH INSURANCE	0	40,518	0		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>102,777</b>	<b>126,705</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>561,100</b>	<b>637,698</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>										
01-10-10-6301			PRINTING & DUPLICATING	9,889	8,649	0		0	0	0
01-10-10-6303			FEES & DUES	40	149	0		0	0	0
01-10-10-6304			INSTRUCTIONAL SUPPLIES	17,972	13,307	0		0	0	0
01-10-10-6306			POSTAGE	1,273	1,138	0		0	0	0
01-10-10-6307			CONFERENCE FEES	50	135	0		0	0	0
01-10-10-6320			TRAVEL	1,982	2,377	0		0	0	0
01-10-10-6326			SPECIAL EVENTS	117	219	0		0	0	0
01-10-10-6355			FEE REIMBURSED INSTR SUPPLIES	22,235	26,023	0		0	0	0
01-10-10-6382			EQUIPMENT REPAIR	1,707	349	0		0	0	0
01-10-10-6383			SOFTWARE & LICENSES	0	0	0		0	0	0
01-10-10-6395			MINOR EQUIPMENT	2,666	3,536	0		0	0	0
01-10-10-6399			PCC CONTRACT EXPENSE	64,426	72,949	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>122,358</b>	<b>128,832</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL LOWER DIVISION COLLEGIATE</b>				<b>683,458</b>	<b>766,530</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>ARTS &amp; HUMANITIES</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	100-11-101-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	0	43,613	1,260	45,697	45,697	45,697
	100-11-101-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	169,780		134,000	134,000	134,000
	100-11-101-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		36,000	36,000	36,000
	100-11-101-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	3,117		1,500	1,500	1,500
	100-11-101-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0		750	750	750
	100-11-101-51-6442	0000	SPECIAL PROJECT WAGES	0	0	0		750	750	750
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>0</b>	<b>216,510</b>	<b>1,260</b>	<b>218,697</b>	<b>218,697</b>	<b>218,697</b>
<b>OTHER PAYROLL EXPENSE</b>										
	100-11-101-11-6901	0000	SOCIAL SECURITY	0	0	16,563		13,919	13,919	13,919
	100-11-101-51-6901	0000	SOCIAL SECURITY	0	0	0		2,811	2,811	2,811
	100-11-101-11-6902	0000	WORKERS' COMPENSATION INS	0	0	1,732		1,638	1,638	1,638
	100-11-101-51-6902	0000	WORKERS' COMPENSATION INS	0	0	0		331	331	331
	100-11-101-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	107		273	273	273
	100-11-101-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		55	55	55
	100-11-101-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	3,681		2,911	2,911	2,911
	100-11-101-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		588	588	588
	100-11-101-11-6905	0000	PERS	0	0	34,057		32,314	32,314	32,314
	100-11-101-51-6905	0000	PERS	0	0	0		6,527	6,527	6,527
	100-11-101-11-6906	0000	DISABILITY INSURANCE	0	0	231		242	242	242
	100-11-101-11-6907	0000	LIFE INSURANCE	0	0	37		37	37	37
	100-11-101-11-6908	0000	HEALTH INSURANCE	0	0	8,602		4,619	4,619	4,619
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>0</b>	<b>65,010</b>		<b>66,265</b>	<b>66,265</b>	<b>66,265</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>0</b>	<b>281,520</b>		<b>284,962</b>	<b>284,962</b>	<b>284,962</b>
<b>MATERIALS &amp; SERVICES</b>										
	100-11-101-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	1,303		1,000	1,000	1,000
	100-11-101-11-7211	0000	PCC CONTRACT EXPENSE	0	0	33,219		28,202	28,202	28,202
	100-11-101-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		5,437	5,437	5,437
	100-11-101-11-7213	0000	SOFTWARE & LICENSES	0	0	238		500	500	500
	100-11-101-11-7510	0000	POSTAGE	0	0	257		400	400	400
	100-11-101-51-7510	0000	SHIPPING & FREIGHT	0	0	43		0	0	0
	100-11-101-11-7601	0000	PRINTING & DUPLICATING	0	0	2,155		1,800	1,800	1,800
	100-11-101-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	4,812		9,000	9,000	9,000
	100-11-101-11-8201	0000	CONFERENCE FEES	0	0	515		600	600	600
	100-11-101-11-8202	0000	FIELD TRIP EXPENSE	0	0	50		0	0	0
	100-11-101-11-8205	0000	EMPLOYEE TRAVEL	0	0	1,010		1,000	1,000	1,000
	100-11-101-11-8508	0000	EQUIPMENT REPAIR	0	0	2,408		1,000	1,000	1,000
	100-11-101-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	36		0	0	0
	100-11-101-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	128		100	100	100

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
	100-11-101-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	1,033		1,000	1,000	1,000
			<b>TOTAL MATERIAL &amp; SERVICES</b>	<b>0</b>	<b>0</b>	<b>47,207</b>		<b>50,039</b>	<b>50,039</b>	<b>50,039</b>
			<b>TOTAL ARTS &amp; HUMANITIES</b>	<b>0</b>	<b>0</b>	<b>328,727</b>		<b>335,001</b>	<b>335,001</b>	<b>335,001</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>BUSINESS ADMINISTRATION</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-10-04-5108	100-11-102-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	52,274	54,773	57,115	1,260	59,558	59,558	59,558
01-10-04-5109	100-11-102-11-6421	0000	PART TIME INSTRUCTOR WAGES	22,285	17,804	26,938		35,000	35,000	35,000
	100-11-102-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		3,500	3,500	3,500
01-10-04-5110	100-11-102-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0		300	300	300
	100-11-102-51-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0		300	300	300
01-10-04-5111	100-11-102-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0		200	200	200
	100-11-102-51-6442	0000	SPECIAL PROJECT WAGES	0	0	0		200	200	200
<b>TOTAL SALARY EXPENSE</b>				<b>74,560</b>	<b>72,578</b>	<b>84,053</b>	<b>1,260</b>	<b>99,058</b>	<b>99,058</b>	<b>99,058</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-10-04-5200			OPE - ALL EMPLOYEES (ACTUAL)	17,013	0	0		0	0	0
01-10-04-5211	100-11-102-11-6901	0000	SOCIAL SECURITY	0	5,560	6,430		7,272	7,272	7,272
	100-11-102-51-6901	0000	SOCIAL SECURITY	0	0	0		306	306	306
01-10-04-5212	100-11-102-11-6902	0000	WORKERS' COMPENSATION INS	0	527	672		856	856	856
	100-11-102-51-6902	0000	WORKERS' COMPENSATION INS	0	0	0		36	36	36
01-10-04-5213	100-11-102-11-6903	0000	STATE WORKERS BENEFIT FUND	0	29	35		143	143	143
	100-11-102-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		6	6	6
01-10-04-5214	100-11-102-11-6904	0000	UNEMPLOYMENT INSURANCE	0	761	1,429		1,521	1,521	1,521
	100-11-102-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		64	64	64
01-10-04-5215	100-11-102-11-6905	0000	PERS	0	6,810	13,222		16,882	16,882	16,882
	100-11-102-51-6905	0000	PERS	0	0	0		710	710	710
01-10-04-5216	100-11-102-11-6906	0000	DISABILITY INSURANCE	0	291	303		316	316	316
01-10-04-5217	100-11-102-11-6907	0000	LIFE INSURANCE	0	34	37		37	37	37
01-10-04-5218	100-11-102-11-6908	0000	HEALTH INSURANCE	0	3,965	4,287		4,611	4,611	4,611
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>17,013</b>	<b>17,976</b>	<b>26,415</b>		<b>32,760</b>	<b>32,760</b>	<b>32,760</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>91,572</b>	<b>90,554</b>	<b>110,468</b>		<b>131,818</b>	<b>131,818</b>	<b>131,818</b>
<b>MATERIALS &amp; SERVICES</b>										
01-10-04-6399	100-11-102-11-7211	0000	PCC CONTRACT EXPENSE	10,830	10,661	13,035		14,840	14,840	14,840
	100-11-102-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		529	529	529
01-10-04-6306	100-11-102-11-7510	0000	POSTAGE	0	0	39		300	300	300
	100-11-102-51-7510	0000	POSTAGE	0	0	0		50	50	50
01-10-04-6301	100-11-102-11-7601	0000	PRINTING & DUPLICATING	1,596	1,000	900		1,000	1,000	1,000
	100-11-102-51-7601	0000	PRINTING & DUPLICATING	0	0	0		100	100	100
	100-11-102-11-7901	0000	SUBSCRIPTIONS	0	0	175		100	100	100
01-10-04-6304	100-11-102-11-8006	0000	INSTRUCTIONAL SUPPLIES	269	181	375		600	600	600
01-10-04-6310	100-11-102-11-8009	0000	OFFICE SUPPLIES	120	0	0		0	0	0
01-10-04-6307	100-11-102-11-8201	0000	CONFERENCE FEES	0	135	0		200	200	200
01-10-04-6320	100-11-102-11-8205	0000	EMPLOYEE TRAVEL	734	1,413	1,200		600	600	600
	100-11-102-51-8509	0000	FOOD & REFRESHMENTS	0	0	0		75	75	75

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
	100-11-102-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	36		150	150	150
01-10-04-6303	100-11-102-11-8516	0000	MEMBERSHIP FEES & DUES	0	253	250		300	300	300
			<b>TOTAL MATERIAL &amp; SERVICES</b>	<b>13,549</b>	<b>13,644</b>	<b>16,010</b>		<b>18,844</b>	<b>18,844</b>	<b>18,844</b>
			<b>TOTAL BUSINESS ADMINISTRATION</b>	<b>105,122</b>	<b>104,198</b>	<b>126,478</b>		<b>150,662</b>	<b>150,662</b>	<b>150,662</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>CRIMINAL JUSTICE</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	100-11-103-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	5,662		6,300	6,300	6,300
	100-11-103-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0		800	800	800
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>0</b>	<b>5,662</b>	<b>0</b>	<b>7,100</b>	<b>7,100</b>	<b>7,100</b>
<b>OTHER PAYROLL EXPENSE</b>										
	100-11-103-11-6901	0000	SOCIAL SECURITY	0	0	433		543	543	543
	100-11-103-11-6902	0000	WORKERS' COMPENSATION INS	0	0	45		64	64	64
	100-11-103-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	3		11	11	11
	100-11-103-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	96		114	114	114
	100-11-103-11-6905	0000	PERS	0	0	891		1,261	1,261	1,261
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>0</b>	<b>1,468</b>		<b>1,993</b>	<b>1,993</b>	<b>1,993</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>0</b>	<b>7,130</b>		<b>9,093</b>	<b>9,093</b>	<b>9,093</b>
<b>MATERIALS &amp; SERVICES</b>										
	100-11-103-11-7211	0000	PCC CONTRACT EXPENSE	0	0	841		952	952	952
	100-11-103-11-7510	0000	POSTAGE	0	0	25		25	25	25
	100-11-103-11-7601	0000	PRINTING & DUPLICATING	0	0	100		0	0	0
	100-11-103-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	100		100	100	100
	100-11-103-11-8205	0000	EMPLOYEE TRAVEL	0	0	97		0	0	0
	100-11-103-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	36		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>0</b>	<b>1,199</b>		<b>1,077</b>	<b>1,077</b>	<b>1,077</b>
<b>TOTAL CRIMINAL JUSTICE</b>				<b>0</b>	<b>0</b>	<b>8,329</b>		<b>10,170</b>	<b>10,170</b>	<b>10,170</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>EDUCATION</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	100-11-104-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	16,379		7,460	7,460	7,460
	100-11-104-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		9,600	9,600	9,600
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>0</b>	<b>16,379</b>	<b>0</b>	<b>17,060</b>	<b>17,060</b>	<b>17,060</b>
<b>OTHER PAYROLL EXPENSE</b>										
	100-11-104-11-6901	0000	SOCIAL SECURITY	0	0	1,253		571	571	571
	100-11-104-51-6901	0000	SOCIAL SECURITY	0	0	0		734	734	734
	100-11-104-11-6902	0000	WORKERS' COMPENSATION INS	0	0	131		67	67	67
	100-11-104-51-6902	0000	WORKERS' COMPENSATION INS	0	0	0		86	86	86
	100-11-104-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	8		11	11	11
	100-11-104-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		14	14	14
	100-11-104-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	278		119	119	119
	100-11-104-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		154	154	154
	100-11-104-11-6905	0000	PERS	0	0	2,576		1,325	1,325	1,325
	100-11-104-51-6905	0000	PERS	0	0	0		1,705	1,705	1,705
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>0</b>	<b>4,246</b>		<b>4,786</b>	<b>4,786</b>	<b>4,786</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>0</b>	<b>20,625</b>		<b>21,846</b>	<b>21,846</b>	<b>21,846</b>
<b>MATERIALS &amp; SERVICES</b>										
	100-11-104-11-7211	0000	PCC CONTRACT EXPENSE	0	0	2,434		1,127	1,127	1,127
	100-11-104-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		1,450	1,450	1,450
	100-11-104-11-7510	0000	POSTAGE	0	0	25		25	25	25
	100-11-104-11-7601	0000	PRINTING & DUPLICATING	0	0	100		100	100	100
	100-11-104-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	100		100	100	100
	100-11-104-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	36		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>0</b>	<b>2,695</b>		<b>2,802</b>	<b>2,802</b>	<b>2,802</b>
<b>TOTAL EDUCATION</b>				<b>0</b>	<b>0</b>	<b>23,320</b>		<b>24,648</b>	<b>24,648</b>	<b>24,648</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>HEALTH &amp; WELLNESS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	100-11-105-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	8,575		12,912	12,912	12,912
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>0</b>	<b>8,575</b>		<b>12,912</b>	<b>12,912</b>	<b>12,912</b>
<b>OTHER PAYROLL EXPENSE</b>										
	100-11-105-11-6901	0000	SOCIAL SECURITY	0	0	656		988	988	988
	100-11-105-11-6902	0000	WORKERS' COMPENSATION INS	0	0	69		116	116	116
	100-11-105-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	4		19	19	19
	100-11-105-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	146		207	207	207
	100-11-105-11-6905	0000	PERS	0	0	1,349		2,293	2,293	2,293
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>0</b>	<b>2,224</b>		<b>3,623</b>	<b>3,623</b>	<b>3,623</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>0</b>	<b>10,799</b>		<b>16,535</b>	<b>16,535</b>	<b>16,535</b>
<b>MATERIALS &amp; SERVICES</b>										
	100-11-105-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICE		0	4,800		0	0	0
	100-11-105-11-7211	0000	PCC CONTRACT EXPENSE	0	0	1,274		1,950	1,950	1,950
	100-11-105-11-7510	0000	POSTAGE	0	0	50		50	50	50
	100-11-105-11-7601	0000	PRINTING & DUPLICATING	0	0	300		300	300	300
	100-11-105-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	200		200	200	200
	100-11-105-11-8205	0000	EMPLOYEE TRAVEL	0	0	150		150	150	150
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>0</b>	<b>6,774</b>		<b>2,650</b>	<b>2,650</b>	<b>2,650</b>
<b>TOTAL HEALTH &amp; WELLNESS</b>				<b>0</b>	<b>0</b>	<b>17,573</b>		<b>19,185</b>	<b>19,185</b>	<b>19,185</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
			<b>MATH</b>							
			<b>PERSONAL SERVICES</b>							
			<b>SALARY EXPENSE</b>							
	100-11-106-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	0	47,171	1,260	49,426	49,426	49,426
	100-11-106-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	47,510		35,310	35,310	35,310
	100-11-106-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		16,000	16,000	16,000
	100-11-106-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	5,147		500	500	500
			<b>TOTAL SALARY EXPENSE</b>	<b>0</b>	<b>0</b>	<b>99,828</b>	<b>1,260</b>	<b>101,236</b>	<b>101,236</b>	<b>101,236</b>
			<b>OTHER PAYROLL EXPENSE</b>							
	100-11-106-11-6901	0000	SOCIAL SECURITY	0	0	7,637		6,521	6,521	6,521
	100-11-106-51-6901	0000	SOCIAL SECURITY	0	0	0		1,224	1,224	1,224
	100-11-106-11-6902	0000	WORKERS' COMPENSATION INS	0	0	799		767	767	767
	100-11-106-51-6902	0000	WORKERS' COMPENSATION INS	0	0	0		144	144	144
	100-11-106-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	79		128	128	128
	100-11-106-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		24	24	24
	100-11-106-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	1,697		1,364	1,364	1,364
	100-11-106-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		256	256	256
	100-11-106-11-6905	0000	PERS	0	0	15,703		15,138	15,138	15,138
	100-11-106-51-6905	0000	PERS	0	0	0		2,842	2,842	2,842
	100-11-106-11-6906	0000	DISABILITY INSURANCE	0	0	250		262	262	262
	100-11-106-11-6907	0000	LIFE INSURANCE	0	0	37		37	37	37
	100-11-106-11-6908	0000	HEALTH INSURANCE	0	0	10,361		10,913	10,913	10,913
			<b>TOTAL OTHER PAYROLL EXPENSE</b>	<b>0</b>	<b>0</b>	<b>36,563</b>		<b>39,620</b>	<b>39,620</b>	<b>39,620</b>
			<b>TOTAL PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>136,391</b>		<b>140,856</b>	<b>140,856</b>	<b>140,856</b>
			<b>MATERIALS &amp; SERVICES</b>							
	100-11-106-11-7211	0000	PCC CONTRACT EXPENSE	0	0	16,094		13,298	13,298	13,298
	100-11-106-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		2,417	2,417	2,417
	100-11-106-11-7213	0000	SOFTWARE & LICENSES	0	0	500		0	0	0
	100-11-106-11-7510	0000	POSTAGE	0	0	1,964		500	500	500
	100-11-106-51-7510	0000	POSTAGE	0	0	0		500	500	500
	100-11-106-11-7601	0000	PRINTING & DUPLICATING	0	0	3,000		600	600	600
	100-11-106-51-7601	0000	PRINTING & DUPLICATING	0	0	0		600	600	600
	100-11-106-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	12,250		3,000	3,000	3,000
	100-11-106-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	0		3,000	3,000	3,000
	100-11-106-11-8201	0000	CONFERENCE FEES	0	0	0		1,000	1,000	1,000
	100-11-106-51-8201	0000	CONFERENCE FEES	0	0	0		800	800	800
	100-11-106-11-8205	0000	EMPLOYEE TRAVEL	0	0	3,025		1,700	1,700	1,700
	100-11-106-51-8205	0000	EMPLOYEE TRAVEL	0	0	0		700	700	700
	100-11-106-11-8508	0000	EQUIPMENT REPAIR	0	0	850		800	800	800
	100-11-106-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	36		500	500	500
	100-11-106-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	350		300	300	300

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
	100-11-106-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	2,500		1,200	1,200	1,200
			<b>TOTAL MATERIAL &amp; SERVICES</b>	<b>0</b>	<b>0</b>	<b>40,569</b>		<b>30,915</b>	<b>30,915</b>	<b>30,915</b>
			<b>TOTAL MATH</b>	<b>0</b>	<b>0</b>	<b>176,960</b>		<b>171,771</b>	<b>171,771</b>	<b>171,771</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>SCIENCE</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	100-11-107-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	0	143,776	3,780	145,373	145,373	145,373
	100-11-107-11-6403	0000	FTF OVERLOAD PAY	0	0	0		5,000	5,000	5,000
	100-11-107-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	81,113		85,000	85,000	85,000
	100-11-107-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		11,000	11,000	11,000
	100-11-107-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	5,147		1,000	1,000	1,000
	100-11-107-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0		600	600	600
	100-11-107-51-6442	0000	SPECIAL PROJECT WAGES	0	0	0		200	200	200
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>0</b>	<b>230,036</b>	<b>3,780</b>	<b>248,173</b>	<b>248,173</b>	<b>248,173</b>
<b>OTHER PAYROLL EXPENSE</b>										
	100-11-107-11-6901	0000	SOCIAL SECURITY	0	0	17,598		18,128	18,128	18,128
	100-11-107-51-6901	0000	SOCIAL SECURITY	0	0	0		857	857	857
	100-11-107-11-6902	0000	WORKERS' COMPENSATION INS	0	0	1,840		2,133	2,133	2,133
	100-11-107-51-6902	0000	WORKERS' COMPENSATION INS	0	0	0		101	101	101
	100-11-107-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	131		355	355	355
	100-11-107-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		17	17	17
	100-11-107-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	3,911		3,792	3,792	3,792
	100-11-107-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		179	179	179
	100-11-107-11-6905	0000	PERS	0	0	36,185		42,086	42,086	42,086
	100-11-107-51-6905	0000	PERS	0	0	0		1,989	1,989	1,989
	100-11-107-11-6906	0000	DISABILITY INSURANCE	0	0	762		770	770	770
	100-11-107-11-6907	0000	LIFE INSURANCE	0	0	112		112	112	112
	100-11-107-11-6908	0000	HEALTH INSURANCE	0	0	29,323		24,647	24,647	24,647
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>0</b>	<b>89,862</b>		<b>95,166</b>	<b>95,166</b>	<b>95,166</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>0</b>	<b>319,898</b>		<b>343,339</b>	<b>343,339</b>	<b>343,339</b>
<b>MATERIALS &amp; SERVICES</b>										
	100-11-107-51-7209	0000	MAINTENANCE CONTRACTS	0	0	367		0	0	0
	100-11-107-11-7211	0000	PCC CONTRACT EXPENSE	0	0	37,748		36,939	36,939	36,939
	100-11-107-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		1,661	1,661	1,661
	100-11-107-11-7213	0000	SOFTWARE & LICENSES	0	0	500		500	500	500
	100-11-107-11-7510	0000	POSTAGE	0	0	1,547		150	150	150
	100-11-107-11-7601	0000	PRINTING & DUPLICATING	0	0	5,000		5,000	5,000	5,000
	100-11-107-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	17,480		10,000	10,000	10,000
	100-11-107-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	380		380	380	380
	100-11-107-11-8201	0000	CONFERENCE FEES	0	0	2,500		2,000	2,000	2,000
	100-11-107-51-8201	0000	CONFERENCE FEES	0	0	0		500	500	500
	100-11-107-51-8202	0000	FIELD TRIP EXPENSE	0	0	381		0	0	0
	100-11-107-11-8205	0000	EMPLOYEE TRAVEL	0	0	3,025		3,000	3,000	3,000
	100-11-107-51-8205	0000	EMPLOYEE TRAVEL	0	0	0		0	0	0



COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
	100-11-107-11-8508	0000	EQUIPMENT REPAIR	0	0	850		900	900	900
	100-11-107-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	36		500	500	500
	100-11-107-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	209		350	350	350
	100-11-107-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	2,500		2,500	2,500	2,500
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>0</b>	<b>72,523</b>		<b>64,380</b>	<b>64,380</b>	<b>64,380</b>
<b>TOTAL SCIENCE</b>				<b>0</b>	<b>0</b>	<b>392,421</b>		<b>407,719</b>	<b>407,719</b>	<b>407,719</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>SOCIAL SCIENCE</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	100-11-108-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	0	0	0	0	0	0
	100-11-108-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	123,008	2,976	123,008	123,008	123,008
	100-11-108-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0	0	0	0	0
	100-11-108-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	3,117	175	3,176	3,176	3,176
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>0</b>	<b>126,125</b>	<b>3,151</b>	<b>126,184</b>	<b>126,184</b>	<b>126,184</b>
<b>OTHER PAYROLL EXPENSE</b>										
	100-11-108-11-6901	0000	SOCIAL SECURITY	0	0	9,649		9,653	9,653	9,653
	100-11-108-51-6901	0000	SOCIAL SECURITY	0	0	0		0	0	0
	100-11-108-11-6902	0000	WORKERS' COMPENSATION INS	0	0	1,009		1,136	1,136	1,136
	100-11-108-51-6902	0000	WORKERS' COMPENSATION INS	0	0	0		0	0	0
	100-11-108-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	57		189	189	189
	100-11-108-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		0	0	0
	100-11-108-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	2,144		2,019	2,019	2,019
	100-11-108-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		0	0	0
	100-11-108-11-6905	0000	PERS	0	0	19,839		22,410	22,410	22,410
	100-11-108-51-6905	0000	PERS	0	0	0		0	0	0
	100-11-108-11-6906	0000	DISABILITY INSURANCE	0	0	0		0	0	0
	100-11-108-11-6907	0000	LIFE INSURANCE	0	0	0		0	0	0
	100-11-108-11-6908	0000	HEALTH INSURANCE	0	0	0		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>0</b>	<b>32,698</b>		<b>35,407</b>	<b>35,407</b>	<b>35,407</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>0</b>	<b>158,823</b>		<b>161,591</b>	<b>161,591</b>	<b>161,591</b>
<b>MATERIALS &amp; SERVICES</b>										
	100-11-108-11-7211	0000	PCC CONTRACT EXPENSE	0	0	18,741		18,579	18,579	18,579
	100-11-108-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		0	0	0
	100-11-108-11-7213	0000	SOFTWARE & LICENSES	0	0	481		500	500	500
	100-11-108-11-7510	0000	POSTAGE	0	0	981		500	500	500
	100-11-108-11-7601	0000	PRINTING & DUPLICATING	0	0	2,523		750	750	750
	100-11-108-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	9,145		1,200	1,200	1,200
	100-11-108-11-8201	0000	CONFERENCE FEES	0	0	700		1,000	1,000	1,000
	100-11-108-11-8205	0000	EMPLOYEE TRAVEL	0	0	848		1,000	1,000	1,000
	100-11-108-51-8205	0000	EMPLOYEE TRAVEL	0	0	356		250	250	250
	100-11-108-11-8508	0000	EQUIPMENT REPAIR	0	0	500		0	0	0
	100-11-108-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	36		0	0	0
	100-11-108-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	300		200	200	200
	100-11-108-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	1,500		500	500	500
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>0</b>	<b>36,111</b>		<b>24,479</b>	<b>24,479</b>	<b>24,479</b>
<b>TOTAL SOCIAL SCIENCE</b>				<b>0</b>	<b>0</b>	<b>194,934</b>		<b>186,070</b>	<b>186,070</b>	<b>186,070</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>COMPUTER APPLICATIONS/OFFICE SYSTEMS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-10-19-5103	100-12-121-51-6302	0000	PART TIME CLASSIFIED WAGES	0	1,762	8,003		0	0	0
01-10-19-5108	100-12-121-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	54,365	2,403	0		0	0	0
01-10-19-5109	100-12-121-11-6421	0000	PART TIME INSTRUCTOR WAGES	22,897	30,651	27,839		29,000	29,000	29,000
<b>TOTAL SALARY EXPENSE</b>				<b>77,263</b>	<b>34,816</b>	<b>35,842</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>	<b>29,000</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-10-19-5200			OPE - ALL EMPLOYEES	15,123	0	0		0	0	0
01-10-19-5211	100-12-121-11-6901	0000	SOCIAL SECURITY	0	2,664	2,742		2,219	2,219	2,219
	100-12-121-51-6901	0000	SOCIAL SECURITY	0	0	0		0	0	0
01-10-19-5212	100-12-121-11-6902	0000	WORKERS' COMPENSATION INS	0	253	287		261	261	261
	100-12-121-51-6902	0000	WORKERS' COMPENSATION INS	0	0	0		0	0	0
01-10-19-5213	100-12-121-11-6903	0000	STATE WORKERS BENEFIT FUND	0	22	29		44	44	44
	100-12-121-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		0	0	0
01-10-19-5214	100-12-121-11-6904	0000	UNEMPLOYMENT INSURANCE	0	546	609		464	464	464
	100-12-121-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		0	0	0
01-10-19-5215	100-12-121-11-6905	0000	PERS	0	1,595	5,638		5,150	5,150	5,150
01-10-19-5218	100-12-121-11-6908	0000	HEALTH INSURANCE	0	14	0		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>15,123</b>	<b>5,094</b>	<b>9,305</b>		<b>8,138</b>	<b>8,138</b>	<b>8,138</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>92,386</b>	<b>39,911</b>	<b>45,147</b>		<b>37,138</b>	<b>37,138</b>	<b>37,138</b>
<b>MATERIALS &amp; SERVICES</b>										
01-10-19-6399	100-12-121-11-7211	0000	PCC CONTRACT EXPENSE	10,902	4,399	4,139		4,380	4,380	4,380
	100-12-121-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		0	0	0
01-10-19-6383	100-12-121-11-7213	0000	SOFTWARE & LICENSES	0	0	1,200		0	0	0
01-10-19-6306	100-12-121-11-7510	0000	POSTAGE	1	0	114		220	220	220
	100-12-121-51-7510	0000	POSTAGE	0	0	0		50	50	50
01-10-19-6301	100-12-121-11-7601	0000	PRINTING & DUPLICATING	700	488	1,000		1,000	1,000	1,000
	100-12-121-51-7601	0000	PRINTING & DUPLICATING	0	0	0		100	100	100
01-10-19-6304	100-12-121-11-8006	0000	INSTRUCTIONAL SUPPLIES	535	253	875		800	800	800
01-10-19-6310	100-12-121-11-8009	0000	OFFICE SUPPLIES	0	348	0		0	0	0
01-10-19-6311	100-12-121-11-8011	0000	REFERENCE MATERIALS	0	0	0		150	150	150
01-10-19-6307	100-12-121-11-8201	0000	CONFERENCE FEES	0	375	300		150	150	150
01-10-19-6320	100-12-121-11-8205	0000	EMPLOYEE TRAVEL	219	0	700		500	500	500
01-10-19-6384	100-12-121-11-8508	0000	EQUIPMENT REPAIR	0	0	0		0	0	0
	100-12-121-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	36		0	0	0
01-10-19-6395	100-12-121-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	438	1,000		1,000	1,000	1,000
	100-12-121-51-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>12,358</b>	<b>6,300</b>	<b>9,364</b>		<b>8,350</b>	<b>8,350</b>	<b>8,350</b>
<b>TOTAL COMPUTER APPLICATIONS/OFC SYS</b>				<b>104,744</b>	<b>46,211</b>	<b>54,511</b>		<b>45,488</b>	<b>45,488</b>	<b>45,488</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>COMPUTER SCIENCE</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-10-05-5109	100-12-122-11-6421	0000	PART TIME INSTRUCTOR WAGES	8,964	4,710	15,304		10,000	10,000	10,000
	100-12-122-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		1,500	1,500	1,500
<b>TOTAL SALARY EXPENSE</b>				<b>8,964</b>	<b>4,710</b>	<b>15,304</b>		<b>11,500</b>	<b>11,500</b>	<b>11,500</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-10-05-5200			OPE - ALL EMPLOYEES	884	0	0		0	0	0
01-10-05-5211	100-12-122-11-6901	0000	SOCIAL SECURITY	0	360	1,171		765	765	765
	100-12-122-51-6901	0000	SOCIAL SECURITY	0	0	0		115	115	115
01-10-05-5212	100-12-122-11-6902	0000	WORKERS' COMPENSATION INS	0	34	122		90	90	90
	100-12-122-51-6902	0000	WORKERS' COMPENSATION INS	0	0	0		14	14	14
01-10-05-5213	100-12-122-11-6903	0000	STATE WORKERS BENEFIT FUND	0	2	7		15	15	15
	100-12-122-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		2	2	2
01-10-05-5214	100-12-122-11-6904	0000	UNEMPLOYMENT INSURANCE	0	85	260		160	160	160
	100-12-122-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		24	24	24
01-10-05-5215	100-12-122-11-6905	0000	PERS	0	0	2,407		1,776	1,776	1,776
	100-12-122-51-6905	0000	PERS	0	0	0		266	266	266
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>884</b>	<b>482</b>	<b>3,967</b>		<b>3,227</b>	<b>3,227</b>	<b>3,227</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>9,848</b>	<b>5,192</b>	<b>19,271</b>		<b>14,727</b>	<b>14,727</b>	<b>14,727</b>
<b>MATERIALS &amp; SERVICES</b>										
01-10-05-6399	100-12-122-11-7211	0000	PCC CONTRACT EXPENSE	1,162	613	2,274		1,510	1,510	1,510
	100-12-122-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		227	227	227
01-10-05-6383	100-12-122-11-7213	0000	SOFTWARE & LICENSES	0	0	1,000		1,000	1,000	1,000
01-10-05-6306	100-12-122-11-7510	0000	POSTAGE	0	0	25		25	25	25
	100-12-122-51-7510	0000	POSTAGE	0	0	0		50	50	50
01-10-05-6301	100-12-122-11-7601	0000	PRINTING & DUPLICATING	123	278	300		150	150	150
	100-12-122-51-7601	0000	PRINTING & DUPLICATING	0	0	0		150	150	150
01-10-05-6303			FEES & DUES	0	100	0		0	0	0
01-10-05-6304	100-12-122-11-8006	0000	INSTRUCTIONAL SUPPLIES	40	297	2,964		3,000	3,000	3,000
01-10-05-6307	100-12-122-11-8201	0000	CONFERENCE FEES	0	25	500		100	100	100
	100-12-122-51-8201	0000	CONFERENCE FEES	0	0	0		500	500	500
01-10-05-6320	100-12-122-11-8205	0000	EMPLOYEE TRAVEL	0	19	1,200		600	600	600
	100-12-122-51-8205	0000	EMPLOYEE TRAVEL	0	0	0		1,200	1,200	1,200
	100-12-122-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	36		200	200	200
	100-12-122-51-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	0		300	300	300
	100-12-122-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	0		0	0	0
	100-12-122-11-8517	0000	MISC FEES & DUES	0	0	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>1,326</b>	<b>1,333</b>	<b>8,299</b>		<b>9,012</b>	<b>9,012</b>	<b>9,012</b>
<b>TOTAL COMPUTER SCIENCE</b>				<b>11,175</b>	<b>6,525</b>	<b>27,570</b>		<b>23,739</b>	<b>23,739</b>	<b>23,739</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>COMPUTER TECHNOLOGY</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	100-12-123-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		1,500	1,500	1,500
	100-12-123-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		5,000	5,000	5,000
	100-12-123-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0		300	300	300
	100-12-123-51-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0		1,200	1,200	1,200
	100-12-123-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0		500	500	500
	100-12-123-51-6442	0000	SPECIAL PROJECT WAGES	0	0	0		1,000	1,000	1,000
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>
<b>OTHER PAYROLL EXPENSE</b>										
	100-12-123-11-6901	0000	SOCIAL SECURITY	0	0	0		176	176	176
	100-12-123-51-6901	0000	SOCIAL SECURITY	0	0	0		551	551	551
	100-12-123-11-6902	0000	WORKERS' COMPENSATION INS	0	0	0		21	21	21
	100-12-123-51-6902	0000	WORKERS' COMPENSATION INS	0	0	0		65	65	65
	100-12-123-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		3	3	3
	100-12-123-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		11	11	11
	100-12-123-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		37	37	37
	100-12-123-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		115	115	115
	100-12-123-11-6905	0000	PERS	0	0	0		408	408	408
	100-12-123-51-6905	0000	PERS	0	0	0		1,279	1,279	1,279
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>2,666</b>	<b>2,666</b>	<b>2,666</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>12,166</b>	<b>12,166</b>	<b>12,166</b>
<b>MATERIALS &amp; SERVICES</b>										
	100-12-123-11-7211	0000	PCC CONTRACT EXPENSE	0	0	0		227	227	227
	100-12-123-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		755	755	755
	100-12-123-11-7601	0000	PRINTING & DUPLICATING	0	0	0		100	100	100
	100-12-123-51-7601	0000	PRINTING & DUPLICATING	0	0	0		200	200	200
	100-12-123-51-7901	0000	SUBSCRIPTIONS	0	0	0		500	500	500
	100-12-123-11-8201	0000	CONFERENCE FEES	0	0	0		500	500	500
	100-12-123-51-8201	0000	CONFERENCE FEES	0	0	0		1,000	1,000	1,000
	100-12-123-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	0		1,000	1,000	1,000
	100-12-123-51-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	0		1,000	1,000	1,000
	100-12-123-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	0		1,000	1,000	1,000
	100-12-123-11-8803	0000	INSTRUCTIONAL EQUIP <\$5000	0	0	0		0	0	0
	100-12-123-51-8803	0000	INSTRUCTIONAL EQUIP <\$5000	0	0	0		0	0	0
	100-12-123-11-8205	0000	EMPLOYEE TRAVEL	0	0	0		200	200	200
	100-12-123-51-8205	0000	EMPLOYEE TRAVEL	0	0	0		400	400	400
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>6,882</b>	<b>6,882</b>	<b>6,882</b>
<b>TOTAL COMPUTER TECHNOLOGY</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>19,048</b>	<b>19,048</b>	<b>19,048</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>ELECTRONIC ENGINEERING TECHNOLOGY</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-10-14-5108	100-12-124-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	42,966	43,288	0		0	0	0
01-10-14-5109	100-12-124-11-6421	0000	PART TIME INSTRUCTOR WAGES	1,951	0	0		0	0	0
01-10-14-5111	100-12-124-11-6442	0000	SPECIAL PROJECT WAGES	23,788	0	0		0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>68,705</b>	<b>43,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-10-14-5200			OPE - ALL EMPLOYEES (ACTUAL)	17,676	0	0		0	0	0
01-10-14-5211	100-12-124-11-6901	0000	SOCIAL SECURITY	0	3,220	0		0	0	0
01-10-14-5212	100-12-124-11-6902	0000	WORKERS' COMPENSATION INS	0	314	0		0	0	0
01-10-14-5213	100-12-124-11-6903	0000	STATE WORKERS BENEFIT FUND	0	22	0		0	0	0
01-10-14-5214	100-12-124-11-6904	0000	UNEMPLOYMENT INSURANCE	0	510	0		0	0	0
01-10-14-5215	100-12-124-11-6905	0000	PERS	0	4,874	0		0	0	0
01-10-14-5216	100-12-124-11-6906	0000	DISABILITY INSURANCE	0	229	0		0	0	0
01-10-14-5217	100-12-124-11-6907	0000	LIFE INSURANCE	0	34	0		0	0	0
01-10-14-5218	100-12-124-11-6908	0000	HEALTH INSURANCE	0	9,564	0		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>17,676</b>	<b>18,767</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>86,381</b>	<b>62,055</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>										
01-10-14-6345	100-12-124-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	4,500	0	0		0	0	0
01-10-14-6399	100-12-124-11-7211	0000	PCC CONTRACT EXPENSE	6,338	7,319	0		0	0	0
01-10-14-6306	100-12-124-11-7510	0000	POSTAGE	0	4	0		0	0	0
01-10-14-6304	100-12-124-11-8006	0000	INSTRUCTIONAL SUPPLIES	580	2,540	0		0	0	0
01-10-14-6320	100-12-124-11-8205	0000	EMPLOYEE TRAVEL	0	557	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>11,418</b>	<b>10,419</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL ELECTRONIC ENGINEERING TECHNO</b>				<b>97,799</b>	<b>72,475</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>EMERGENCY MEDICAL TECHNICIAN PROGRAM</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-10-20-5106	100-12-125-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	16,222	16,028	16,509	666	17,004	17,004	17,004
01-10-20-5109	100-12-125-11-6421	0000	PART TIME INSTRUCTOR WAGES	19,065	16,998	18,870		8,317	8,317	8,317
	100-12-125-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		6,623	6,623	6,623
01-10-20-5111	100-12-125-11-6442	0000	SPECIAL PROJECT WAGES	2,032	2,597	1,870		2,110	2,110	2,110
<b>TOTAL SALARY EXPENSE</b>				<b>37,318</b>	<b>35,623</b>	<b>37,249</b>	<b>666</b>	<b>34,054</b>	<b>34,054</b>	<b>34,054</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-10-20-5200			OPE-ALL EMPLOYEES	9,131	0	0		0	0	0
01-10-20-5211	100-12-125-11-6901	0000	SOCIAL SECURITY	0	2,681	2,850		2,098	2,098	2,098
	100-12-125-51-6901	0000	SOCIAL SECURITY	0	0	0		507	507	507
01-10-20-5212	100-12-125-11-6902	0000	WORKERS' COMPENSATION INS	0	258	298		247	247	247
	100-12-125-51-6902	0000	WORKERS' COMPENSATION INS	0	0	0		60	60	60
01-10-20-5213	100-12-125-11-6903	0000	STATE WORKERS BENEFIT FUND	0	22	23		41	41	41
	100-12-125-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		10	10	10
01-10-20-5214	100-12-125-11-6904	0000	UNEMPLOYMENT INSURANCE	0	502	633		439	439	439
	100-12-125-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		106	106	106
01-10-20-5215	100-12-125-11-6905	0000	PERS	0	3,364	5,859		4,872	4,872	4,872
	100-12-125-51-6905	0000	PERS	0	0	0		1,176	1,176	1,176
01-10-20-5216	100-12-125-11-6906	0000	DISABILITY INSURANCE	0	85	87		90	90	90
01-10-20-5217	100-12-125-11-6907	0000	LIFE INSURANCE	0	11	13		12	12	12
01-10-20-5218	100-12-125-11-6908	0000	HEALTH INSURANCE	0	3,016	10,361		3,492	3,492	3,492
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>9,131</b>	<b>9,939</b>	<b>20,124</b>		<b>13,150</b>	<b>13,150</b>	<b>13,150</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>46,450</b>	<b>45,562</b>	<b>57,373</b>		<b>47,204</b>	<b>47,204</b>	<b>47,204</b>
<b>MATERIALS &amp; SERVICES</b>										
01-10-20-6399	100-12-125-11-7211	0000	PCC CONTRACT EXPENSE	2,602	2,379	2,806		1,256	1,256	1,256
	100-12-125-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		1,000	1,000	1,000
01-10-20-6306	100-12-125-11-7510	0000	POSTAGE	8	25	57		100	100	100
	100-12-125-11-7521	0000	SHIPPING & FREIGHT	0	0	43		100	100	100
01-10-20-6301	100-12-125-11-7601	0000	PRINTING & DUPLICATING	608	565	500		500	500	500
01-10-20-6304	100-12-125-11-8006	0000	INSTRUCTIONAL SUPPLIES	1,358	827	790		1,000	1,000	1,000
01-10-20-6307	100-12-125-11-8201	0000	CONFERENCE FEES	0	0	340		500	500	500
01-10-20-6320	100-12-125-11-8205	0000	EMPLOYEE TRAVEL	362	214	485		556	556	556
	100-12-125-11-8509	0000	FOOD & REFRESHMENTS	0	0	0		200	200	200
01-10-20-6303	100-12-125-11-8516	0000	MEMBERSHIP FEES & DUES	790	0	0		0	0	0
	100-12-125-11-8517	0000	MISC FEES & DUES	0	0	210		0	0	0
01-10-20-6395	100-12-125-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	300	221	500		500	500	500
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>6,027</b>	<b>4,231</b>	<b>5,731</b>		<b>5,712</b>	<b>5,712</b>	<b>5,712</b>
<b>TOTAL EMT PROGRAM</b>				<b>52,477</b>	<b>49,794</b>	<b>63,104</b>		<b>52,916</b>	<b>52,916</b>	<b>52,916</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>ENGINEERING</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	100-12-126-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0	0	8,000	8,000	8,000
	100-12-126-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0	0	4,000	4,000	4,000
	100-12-126-51-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0	0	1,000	1,000	1,000
	100-12-126-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0	0	1,400	1,400	1,400
	100-12-126-51-6442	0000	SPECIAL PROJECT WAGES	0	0	0	0	1,500	1,500	1,500
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,900</b>	<b>15,900</b>	<b>15,900</b>
<b>OTHER PAYROLL EXPENSE</b>										
	100-12-126-11-6901	0000	SOCIAL SECURITY	0	0	0		719	719	719
	100-12-126-51-6901	0000	SOCIAL SECURITY	0	0	0		497	497	497
	100-12-126-11-6902	0000	WORKERS' COMPENSATION INS	0	0	0		85	85	85
	100-12-126-51-6902	0000	WORKERS' COMPENSATION INS	0	0	0		59	59	59
	100-12-126-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		14	14	14
	100-12-126-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		10	10	10
	100-12-126-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		150	150	150
	100-12-126-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		104	104	104
	100-12-126-11-6905	0000	PERS	0	0	0		1,669	1,669	1,669
	100-12-126-51-6905	0000	PERS	0	0	0		1,154	1,154	1,154
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>4,461</b>	<b>4,461</b>	<b>4,461</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>20,361</b>	<b>20,361</b>	<b>20,361</b>
<b>MATERIALS &amp; SERVICES</b>										
	100-12-126-11-7211	0000	PCC CONTRACT EXPENSE	0	0	0		1,208	1,208	1,208
	100-12-126-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		604	604	604
	100-12-126-11-7601	0000	PRINTING & DUPLICATING	0	0	0		200	200	200
	100-12-126-51-7601	0000	PRINTING & DUPLICATING	0	0	0		300	300	300
	100-12-126-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	0		600	600	600
	100-12-126-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	0		600	600	600
	100-12-126-11-8201	0000	CONFERENCE FEES	0	0	0		600	600	600
	100-12-126-51-8201	0000	CONFERENCE FEES	0	0	0		600	600	600
	100-12-126-11-8205	0000	EMPLOYEE TRAVEL	0	0	0		500	500	500
	100-12-126-51-8205	0000	EMPLOYEE TRAVEL	0	0	0		500	500	500
	100-12-126-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	0		300	300	300
	100-12-126-51-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	0		300	300	300
	100-12-126-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	0		300	300	300
	100-12-126-51-8516	0000	MEMBERSHIP FEES & DUES	0	0	0		300	300	300
	100-12-126-11-8517	0000	MISC FEES & DUES	0	0	0		300	300	300
	100-12-126-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	0		4,000	4,000	4,000
	100-12-126-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	0		5,000	5,000	5,000
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>16,212</b>	<b>16,212</b>	<b>16,212</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
			TOTAL ENGINEERING	0	0	0		36,573	36,573	36,573

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>NURSING</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	100-12-127-11-6105	0000	DIRECTOR SALARIES	0	0	9,141	2,080	62,767	62,767	62,767
	100-12-127-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	0	707	18,067	18,067	18,067
	100-12-127-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	0	101,444	3,150	132,617	132,617	132,717
	100-12-127-11-6403	0000	FTF OVERLOAD PAY	0	0	6,400	160	6,500	6,500	6,500
	100-12-127-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	44,335	1,517	79,770	79,770	79,770
	100-12-127-11-6442	0000	SPECIAL PROJECT WAGES	0	0	9,190	0	0	0	0
	100-12-127-11-6701	0000	STUDENT WAGES	0	0	4,050	540	4,320	4,320	4,320
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>0</b>	<b>174,560</b>	<b>8,154</b>	<b>304,041</b>	<b>304,041</b>	<b>304,141</b>
<b>OTHER PAYROLL EXPENSE</b>										
	100-12-127-11-6901	0000	SOCIAL SECURITY	0	0	13,354		23,259	23,259	23,267
	100-12-127-11-6902	0000	WORKERS' COMPENSATION INS	0	0	1,396		2,736	2,736	2,737
	100-12-127-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	100		456	456	456
	100-12-127-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	2,968		4,865	4,865	4,866
	100-12-127-11-6905	0000	PERS	0	0	27,458		53,998	53,998	54,015
	100-12-127-11-6906	0000	DISABILITY INSURANCE	0	0	586		1,131	1,131	1,132
	100-12-127-11-6907	0000	LIFE INSURANCE	0	0	80		143	143	143
	100-12-127-11-6908	0000	HEALTH INSURANCE	0	0	14,592		41,428	41,428	41,428
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>0</b>	<b>60,534</b>		<b>128,016</b>	<b>128,016</b>	<b>128,044</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>0</b>	<b>235,094</b>		<b>432,057</b>	<b>432,057</b>	<b>432,185</b>
<b>MATERIALS &amp; SERVICES</b>										
	100-12-127-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	1,500		2,000	2,000	2,000
	100-12-127-11-7211	0000	PCC CONTRACT EXPENSE	0	0	27,741		34,352	34,352	34,368
	100-12-127-11-7213	0000	SOFTWARE & LICENSES	0	0	1,000		1,000	1,000	1,000
	100-12-127-11-7510	0000	POSTAGE	0	0	394		500	500	500
	100-12-127-11-7521	0000	SHIPPING & FREIGHT	0	0	6		0	0	0
	100-12-127-11-7601	0000	PRINTING & DUPLICATING	0	0	11,000		9,000	9,000	9,000
	100-12-127-11-7901	0000	SUBSCRIPTIONS	0	0	500		6,000	6,000	6,000
	100-12-127-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	4,250		4,200	4,200	4,200
	100-12-127-11-8009	0000	OFFICE SUPPLIES	0	0	2,500		1,500	1,500	1,500
	100-12-127-11-8201	0000	CONFERENCE FEES	0	0	4,000		3,000	3,000	3,000
	100-12-127-11-8205	0000	EMPLOYEE TRAVEL	0	0	5,000		5,000	5,000	5,000
	100-12-127-11-8508	0000	EQUIPMENT REPAIR	0	0	200		1,000	1,000	1,000
	100-12-127-11-8509	0000	FOOD & REFRESHMENTS	0	0	1,000		1,000	1,000	1,000
	100-12-127-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	0		5,000	5,000	5,000
	100-12-127-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	300		2,500	2,500	2,500
	100-12-127-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	0		2,000	2,000	2,000
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>0</b>	<b>59,391</b>		<b>78,052</b>	<b>78,052</b>	<b>78,068</b>
<b>TOTAL NURSING</b>				<b>0</b>	<b>0</b>	<b>294,485</b>		<b>510,109</b>	<b>510,109</b>	<b>510,253</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>OTHER PROFESSIONAL TECHNICAL</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-10-21-5102			FULL TIME CLASSIFIED WAGES	10,368	10,998	0		0	0	0
01-10-21-5109	100-12-128-11-6421	0000	PART TIME INSTRUCTOR WAGES	32,778	35,993	42,637		43,000	43,000	43,000
	100-12-128-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		0	0	0
01-10-21-5110	100-12-128-11-6441	0000	CURRICULUM DEVELOPMENT	311	0	2,672		950	950	950
	100-12-128-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0		950	950	950
<b>TOTAL SALARY EXPENSE</b>				<b>43,458</b>	<b>46,991</b>	<b>45,309</b>	<b>0</b>	<b>44,900</b>	<b>44,900</b>	<b>44,900</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-10-21-5200			OPE-ALL EMPLOYEES	10,173	0	0		0	0	0
01-10-21-5211	100-12-128-11-6901	0000	SOCIAL SECURITY	0	3,531	3,466		3,435	3,435	3,435
	100-12-128-51-6901	0000	SOCIAL SECURITY	0	0	0		0	0	0
01-10-21-5212	100-12-128-11-6902	0000	WORKERS' COMPENSATION INS	0	341	362		404	404	404
	100-12-128-51-6902	0000	WORKERS' COMPENSATION INS	0	0	0		0	0	0
01-10-21-5213	100-12-128-11-6903	0000	STATE WORKERS BENEFIT FUND	0	30	23		67	67	67
	100-12-128-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		0	0	0
01-10-21-5214	100-12-128-11-6904	0000	UNEMPLOYMENT INSURANCE	0	842	770		718	718	718
	100-12-128-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		0	0	0
01-10-21-5215	100-12-128-11-6905	0000	PERS	0	830	7,127		7,974	7,974	7,974
	100-12-128-51-6905	0000	PERS	0	0	0		0	0	0
01-10-21-5216	100-12-128-11-6906	0000	DISABILITY INSURANCE	0	57	0		0	0	0
01-10-21-5217	100-12-128-11-6907	0000	LIFE INSURANCE	0	15	0		0	0	0
01-10-21-5218	100-12-128-11-6908	0000	HEALTH INSURANCE	0	4,316	0		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>10,173</b>	<b>9,961</b>	<b>11,748</b>		<b>12,598</b>	<b>12,598</b>	<b>12,598</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>53,631</b>	<b>56,952</b>	<b>57,057</b>		<b>57,498</b>	<b>57,498</b>	<b>57,498</b>
<b>MATERIALS &amp; SERVICES</b>										
01-10-21-6345	100-12-128-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	314	0	312		400	400	400
	100-12-128-11-7210	0000	OTHER CONTRACTED SERVICES	0	0	175		0	0	0
01-10-21-6399	100-12-128-11-7211	0000	PCC CONTRACT EXPENSE	4,326	4,348	6,733		6,495	6,495	6,495
	100-12-128-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		0	0	0
01-10-21-6306	100-12-128-11-7510	0000	POSTAGE	0	7	95		0	0	0
	100-12-128-11-7521	0000	SHIPPING & FREIGHT	0	0	5		0	0	0
01-10-21-6301	100-12-128-11-7601	0000	PRINTING & DUPLICATING	0	0	644		150	150	150
01-10-21-6304	100-12-128-11-8006	0000	INSTRUCTIONAL SUPPLIES	2,584	371	2,719		3,000	3,000	3,000
01-10-21-6307	100-12-128-11-8201	0000	CONFERENCE FEES	0	0	500		0	0	0
01-10-21-6309	100-12-128-11-8202	0000	FIELD TRIPS	246	0	0		0	0	0
01-10-21-6320	100-12-128-11-8205	0000	EMPLOYEE TRAVEL	1,270	66	500		600	600	600
01-10-21-6382	100-12-128-11-8508	0000	EQUIPMENT REPAIR	0	0	1,900		2,000	2,000	2,000
01-10-21-6302	100-12-128-11-8509	0000	FOOD & REFRESHMENTS	221	0	0		0	0	0
01-10-21-6303	100-12-128-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	500		250	250	250

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
			TOTAL MATERIAL & SERVICES	8,961	4,791	14,083		12,895	12,895	12,895
			TOTAL OTHER PROFESSIONAL TECHNICAL	62,592	61,743	71,140		70,393	70,393	70,393

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>PRE-COLLEGE MATH</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	100-12-129-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	87,951	2,292	87,951	87,951	87,951
	100-12-129-51-6421	0000	PART TIME INSTRUCTOR WAGES		0	0	0	0	0	0
	100-12-129-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	891	50	891	891	891
	100-12-129-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0	0	0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>0</b>	<b>88,842</b>	<b>2,342</b>	<b>88,842</b>	<b>88,842</b>	<b>88,842</b>
<b>OTHER PAYROLL EXPENSE</b>										
	100-12-129-11-6901	0000	SOCIAL SECURITY	0	0	6,796		6,796	6,796	6,796
	100-12-129-51-6901	0000	SOCIAL SECURITY	0	0	0		0	0	0
	100-12-129-11-6902	0000	WORKERS' COMPENSATION INS	0	0	711		800	800	800
	100-12-129-51-6902	0000	WORKERS' COMPENSATION INS	0	0	0		0	0	0
	100-12-129-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	42		133	133	133
	100-12-129-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		0	0	0
	100-12-129-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	1,510		1,421	1,421	1,421
	100-12-129-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		0	0	0
	100-12-129-11-6905	0000	PERS	0	0	13,975		15,778	15,778	15,778
	100-12-129-51-6905	0000	PERS	0	0	0		0	0	0
	100-12-129-11-6906	0000	DISABILITY INSURANCE	0	0	0		0	0	0
	100-12-129-11-6907	0000	LIFE INSURANCE	0	0	0		0	0	0
	100-12-129-11-6908	0000	HEALTH INSURANCE	0	0	0		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>0</b>	<b>23,034</b>		<b>24,928</b>	<b>24,928</b>	<b>24,928</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>0</b>	<b>111,876</b>		<b>113,770</b>	<b>113,770</b>	<b>113,770</b>
<b>MATERIALS &amp; SERVICES</b>										
	100-12-129-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	0		0	0	0
	100-12-129-11-7211	0000	PCC CONTRACT EXPENSE	0	0	13,201		13,284	13,284	13,284
	100-12-129-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		0	0	0
	100-12-129-11-7510	0000	POSTAGE	0	0	25		0	0	0
	100-12-129-11-7601	0000	PRINTING & DUPLICATING	0	0	300		150	150	150
	100-12-129-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	500		500	500	500
	100-12-129-11-8201	0000	CONFERENCE FEES	0	0	0		0	0	0
	100-12-129-11-8205	0000	EMPLOYEE TRAVEL	0	0	500		300	300	300
	100-12-129-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	36		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>0</b>	<b>14,562</b>		<b>14,234</b>	<b>14,234</b>	<b>14,234</b>
<b>TOTAL PRE-COLLEGE MATH</b>				<b>0</b>	<b>0</b>	<b>126,438</b>		<b>128,004</b>	<b>128,004</b>	<b>128,004</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>PROFESSIONAL TECHNICAL &amp; COLLEGE PREP</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-10-11-5108			FULL TIME INSTRUCTOR SALARIES (1.0 FTE)	0	45,020	0	0	0	0	0
01-10-11-5109			PART TIME INSTRUCTOR WAGES	112,473	100,460	0	0	0	0	0
01-10-11-5111			SPECIAL PROJECT WAGES	0	316	0	0	0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>112,473</b>	<b>145,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-10-11-5200			OPE - ALL EMPLOYEES (ACTUAL)	13,713	0	0		0	0	0
01-10-11-5211			SOCIAL SECURITY	0	11,045	0		0	0	0
01-10-11-5212			WORKERS' COMPENSATION INS	0	1,058	0		0	0	0
01-10-11-5213			STATE WORKERS BENEFIT FUND	0	66	0		0	0	0
01-10-11-5214			UNEMPLOYMENT INSURANCE	0	2,476	0		0	0	0
01-10-11-5215			PERS	0	8,679	0		0	0	0
01-10-11-5216			DISABILITY INSURANCE	0	247	0		0	0	0
01-10-11-5217			LIFE INSURANCE	0	35	0		0	0	0
01-10-11-5218			HEALTH INSURANCE	0	8,601	0		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>13,713</b>	<b>32,207</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>126,185</b>	<b>178,002</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>										
01-10-11-6301			PRINTING & DUPLICATING	465	579	0		0	0	0
01-10-11-6302			FOOD & REFRESHMENTS	328	98	0		0	0	0
01-10-11-6303			FEES & DUES	10	0	0		0	0	0
01-10-11-6304			INSTRUCTIONAL SUPPLIES	3,619	2,014	0		0	0	0
01-10-11-6306			POSTAGE	32	0	0		0	0	0
01-10-11-6320			TRAVEL	456	170	0		0	0	0
01-10-11-6399			PCC CONTRACT EXPENSE	14,890	20,929	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>19,800</b>	<b>23,791</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROFESSIONAL TECHNICAL &amp; COLLEGE PREP</b>				<b>145,985</b>	<b>201,793</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>HEALTH TECHNOLOGIES</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-10-06-5106	100-12-141-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	15,736	8,515	8,770	354	9,033	9,033	9,033
01-10-06-5109	100-12-141-11-6421	0000	PART TIME INSTRUCTOR WAGES	19,348	21,508	34,238		23,798	23,798	23,798
<b>TOTAL SALARY EXPENSE</b>				<b>35,084</b>	<b>30,023</b>	<b>43,008</b>	<b>354</b>	<b>32,831</b>	<b>32,831</b>	<b>32,831</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-10-06-5200			OPE - ALL EMPLOYEES (ACTUAL)	8,083	0	0		0	0	0
01-10-06-5211	100-12-141-11-6901	0000	SOCIAL SECURITY	0	2,273	3,290		2,512	2,512	2,512
01-10-06-5212	100-12-141-11-6902	0000	WORKERS' COMPENSATION INS	0	218	344		295	295	295
01-10-06-5213	100-12-141-11-6903	0000	STATE WORKERS BENEFIT FUND	0	17	26		49	49	49
01-10-06-5214	100-12-141-11-6904	0000	UNEMPLOYMENT INSURANCE	0	483	731		525	525	525
01-10-06-5215	100-12-141-11-6905	0000	PERS	0	959	6,765		5,831	5,831	5,831
01-10-06-5216	100-12-141-11-6906	0000	DISABILITY INSURANCE	0	45	46		48	48	48
01-10-06-5217	100-12-141-11-6907	0000	LIFE INSURANCE	0	6	6		6	6	6
01-10-06-5218	100-12-141-11-6908	0000	HEALTH INSURANCE	0	1,603	1,761		1,855	1,855	1,855
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>8,083</b>	<b>5,603</b>	<b>12,969</b>		<b>11,121</b>	<b>11,121</b>	<b>11,121</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>43,167</b>	<b>35,626</b>	<b>55,977</b>		<b>43,952</b>	<b>43,952</b>	<b>43,952</b>
<b>MATERIALS &amp; SERVICES</b>										
01-10-06-6399	100-12-141-11-7211	0000	PCC CONTRACT EXPENSE	2,460	2,794	5,091		3,594	3,594	3,594
01-10-06-6345	100-12-141-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	0		0	0	0
01-10-06-6306	100-12-141-11-7510	0000	POSTAGE	73	72	189		200	200	200
	100-12-141-11-7521	0000	SHIPPING & FREIGHT	0	0	8		0	0	0
01-10-06-6301	100-12-141-11-7601	0000	PRINTING & DUPLICATING	779	488	303		1,000	1,000	1,000
01-10-06-6304	100-12-141-11-8006	0000	INSTRUCTIONAL SUPPLIES	984	1,232	1,160		1,750	1,750	1,750
01-10-06-6320	100-12-141-11-8205	0000	EMPLOYEE TRAVEL	15	0	142		156	156	156
	100-12-141-11-8517	0000	MISC FEES & DUES	0	0	50		0	0	0
01-10-06-6395	100-12-141-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	533	60	660		660	660	660
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>4,844</b>	<b>4,647</b>	<b>7,603</b>		<b>7,360</b>	<b>7,360</b>	<b>7,360</b>
<b>TOTAL HEALTH TECHNOLOGIES</b>				<b>48,011</b>	<b>40,273</b>	<b>63,580</b>		<b>51,312</b>	<b>51,312</b>	<b>51,312</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>SMALL BUSINESS DEVELOPMENT CENTER</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-10-17-5101	100-12-142-11-6104	0000	EXECUTIVE DIRECTOR SALARY	63,482	45,422	0		0	0	0
	100-12-142-11-6105	0000	DIRECTOR SALARIES	0	0	16,847	749	18,373	18,373	18,373
01-10-17-5102	100-12-142-11-6301	0000	FULL TIME CLASSIFIED WAGES	0	0	4,190	333	3,944	3,944	3,944
01-10-17-5107	100-12-142-11-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	26,225	27,011	0	1,040	19,998	19,998	19,998
01-10-17-5111	100-12-142-11-6442	0000	SPECIAL PROJECT WAGES	47	0	908	51	927	927	927
01-10-17-5114	100-12-142-11-6201	0000	FULL TIME CONFIDENTIAL WAGES	21,170	21,800	0		0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>110,924</b>	<b>94,233</b>	<b>21,945</b>	<b>2,173</b>	<b>43,242</b>	<b>43,242</b>	<b>43,242</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-10-17-5200			OPE - ALL EMPLOYEES (ACTUAL)	28,992	0	0		0	0	0
01-10-17-5211	100-12-142-11-6901	0000	SOCIAL SECURITY	0	7,148	1,679		3,308	3,308	3,308
01-10-17-5212	100-12-142-11-6902	0000	WORKERS' COMPENSATION INS	0	684	176		389	389	389
01-10-17-5213	100-12-142-11-6903	0000	STATE WORKERS BENEFIT FUND	0	55	20		65	65	65
01-10-17-5214	100-12-142-11-6904	0000	UNEMPLOYMENT INSURANCE	0	1,063	373		692	692	692
01-10-17-5215	100-12-142-11-6905	0000	PERS	0	7,569	3,452		7,680	7,680	7,680
01-10-17-5216	100-12-142-11-6906	0000	DISABILITY INSURANCE	0	278	111		118	118	118
01-10-17-5217	100-12-142-11-6907	0000	LIFE INSURANCE	0	40	19		19	19	19
01-10-17-5218	100-12-142-11-6908	0000	HEALTH INSURANCE	0	7,238	3,667		3,829	3,829	3,829
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>28,992</b>	<b>24,075</b>	<b>9,497</b>		<b>16,100</b>	<b>16,100</b>	<b>16,100</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>139,916</b>	<b>118,308</b>	<b>31,442</b>		<b>59,342</b>	<b>59,342</b>	<b>59,342</b>
<b>MATERIALS &amp; SERVICES</b>										
01-10-17-6345	100-12-142-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	4,851	0		0	0	0
01-10-17-6306	100-12-142-11-7510	0000	POSTAGE	314	355	438		450	450	450
	100-12-142-11-7521	0000	SHIPPING & FREIGHT	0	0	12		0	0	0
01-10-17-6301	100-12-142-11-7601	0000	PRINTING & DUPLICATING	592	1,170	1,200		1,200	1,200	1,200
	100-12-142-11-7901	0000	SUBSCRIPTIONS	0	0	99		0	0	0
01-10-17-6304	100-12-142-11-8006	0000	INSTRUCTIONAL SUPPLIES	491	519	1,183		1,250	1,250	1,250
01-10-17-6310	100-12-142-11-8009	0000	OFFICE SUPPLIES	150	715	870		870	870	870
	100-12-142-11-8011	0000	REFERENCE MATERIALS	0	0	375		474	474	474
01-10-17-6307	100-12-142-11-8201	0000	CONFERENCE FEES	50	0	150		150	150	150
01-10-17-6320	100-12-142-11-8205	0000	EMPLOYEE TRAVEL	3,479	3,340	0		0	0	0
01-10-17-6305	100-12-142-11-8504	0000	CURRICULUM ACQUISITION	194	536	1,000		1,000	1,000	1,000
01-10-17-6384	100-12-142-11-8508	0000	EQUIPMENT REPAIR	0	328	400		400	400	400
	100-12-142-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	67		0	0	0
01-10-17-6303	100-12-142-11-8516	0000	MEMBERSHIP FEES & DUES	2,228	342	0		0	0	0
	100-12-142-11-8518	0000	PERMITS & LICENSES	0	0	450		450	450	450
01-10-17-6313			LIBRARY MATERIALS	99	42	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>7,596</b>	<b>12,197</b>	<b>6,244</b>		<b>6,244</b>	<b>6,244</b>	<b>6,244</b>
<b>TOTAL SMALL BUS DEVELOPMENT CTR</b>				<b>147,512</b>	<b>130,506</b>	<b>37,686</b>		<b>65,586</b>	<b>65,586</b>	<b>65,586</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>SMALL BUSINESS MANAGEMENT</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-10-09-5107			FT PROFESSIONAL SUPPORT SALARIES	40,987	42,431	0	0	0	0	0
	100-12-143-11-6108	0000	PT PROFESSIONAL SUPPORT SALARIES		0	27,821	1,040	28,656	28,656	28,656
<b>TOTAL SALARY EXPENSE</b>				<b>40,987</b>	<b>42,431</b>	<b>27,821</b>	<b>1,040</b>	<b>28,656</b>	<b>28,656</b>	<b>28,656</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-10-09-5200			OPE - ALL EMPLOYEES (ACTUAL)	12,799	0	0		0	0	0
01-10-09-5211	100-12-143-11-6901	0000	SOCIAL SECURITY	0	3,189	2,128		2,192	2,192	2,192
01-10-09-5212	100-12-143-11-6902	0000	WORKERS' COMPENSATION INS	0	308	223		258	258	258
01-10-09-5213	100-12-143-11-6903	0000	STATE WORKERS BENEFIT FUND	0	31	19		43	43	43
01-10-09-5214	100-12-143-11-6904	0000	UNEMPLOYMENT INSURANCE	0	484	473		458	458	458
01-10-09-5215	100-12-143-11-6905	0000	PERS	0	4,778	4,376		5,089	5,089	5,089
01-10-09-5216	100-12-143-11-6906	0000	DISABILITY INSURANCE	0	225	0		0	0	0
01-10-09-5217	100-12-143-11-6907	0000	LIFE INSURANCE	0	33	0		0	0	0
01-10-09-5218	100-12-143-11-6908	0000	HEALTH INSURANCE	0	6,464	0		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>12,799</b>	<b>15,512</b>	<b>7,219</b>		<b>8,040</b>	<b>8,040</b>	<b>8,040</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>53,786</b>	<b>57,943</b>	<b>35,040</b>		<b>36,696</b>	<b>36,696</b>	<b>36,696</b>
<b>MATERIALS &amp; SERVICES</b>										
01-10-09-6345	100-12-143-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	4,423	714	0		0	0	0
01-10-09-6306	100-12-143-11-7510	0000	POSTAGE	301	325	450		450	450	450
01-10-09-6301	100-12-143-11-7601	0000	PRINTING & DUPLICATING	349	541	450		450	450	450
01-10-09-6304	100-12-143-11-8006	0000	INSTRUCTIONAL SUPPLIES	1,547	1,509	2,168		2,168	2,168	2,168
01-10-09-6310	100-12-143-11-8009	0000	OFFICE SUPPLIES	264	195	286		286	286	286
01-10-09-6307	100-12-143-11-8201	0000	CONFERENCE FEES	450	125	65		65	65	65
01-10-09-6320	100-12-143-11-8205	0000	EMPLOYEE TRAVEL	3,813	2,525	3,600		3,600	3,600	3,600
01-10-09-6395	100-12-143-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	1,000	0	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>12,147</b>	<b>5,933</b>	<b>7,019</b>		<b>7,019</b>	<b>7,019</b>	<b>7,019</b>
<b>TOTAL SMALL BUSINESS MANAGEMENT</b>				<b>65,933</b>	<b>63,877</b>	<b>42,059</b>		<b>43,715</b>	<b>43,715</b>	<b>43,715</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>BASIC SKILLS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-10-15-5107	100-13-161-11-6105	0000	DIRECTOR SALARIES	51,264	0	0		0	0	0
01-10-15-5102	100-13-161-11-6301	0000	FULL TIME CLASSIFIED WAGES	29,515	25,123	29,952	2,080	32,947	32,947	36,213
01-10-15-5103	100-13-161-11-6302	0000	PART TIME CLASSIFIED WAGES	20,706	812	18,955		7,000	7,000	7,000
	100-13-161-51-6302	0000	PART TIME CLASSIFIED WAGES	0	0	0		3,000	3,000	3,000
01-10-15-5109	100-13-161-11-6421	0000	PART TIME INSTRUCTOR WAGES	86,458	43,375	47,566		39,345	39,345	39,345
	100-13-161-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		22,000	22,000	22,000
01-10-15-5110	100-13-161-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	15,296	3,682	3,562		3,000	3,000	3,000
	100-13-161-51-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0		500	500	500
01-10-15-5111	100-13-161-11-6442	0000	SPECIAL PROJECT WAGES	5,289	8,241	17,365		4,000	4,000	4,000
	100-13-161-51-6442	0000	SPECIAL PROJECT WAGES	0	0	0		2,000	2,000	2,000
<b>TOTAL SALARY EXPENSE</b>				<b>208,527</b>	<b>81,232</b>	<b>117,400</b>	<b>2,080</b>	<b>113,792</b>	<b>113,792</b>	<b>117,058</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-10-15-5200			OPE - ALL EMPLOYEES (ACTUAL)	52,867	0	0		0	0	0
01-10-15-5211	100-13-161-11-6901	0000	SOCIAL SECURITY	0	6,167	8,981		6,601	6,601	6,851
	100-13-161-51-6901	0000	SOCIAL SECURITY	0	0	0		2,104	2,104	2,104
01-10-15-5212	100-13-161-11-6902	0000	WORKERS' COMPENSATION INS	0	585	939		777	777	806
	100-13-161-51-6902	0000	WORKERS' COMPENSATION INS	0	0	0		248	248	248
01-10-15-5213	100-13-161-11-6903	0000	STATE WORKERS BENEFIT FUND	0	59	117		129	129	134
	100-13-161-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		41	41	41
01-10-15-5214	100-13-161-11-6904	0000	UNEMPLOYMENT INSURANCE	0	1,391	1,996		1,381	1,381	1,433
	100-13-161-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		440	440	440
01-10-15-5215	100-13-161-11-6905	0000	PERS	0	8,145	18,467		15,325	15,325	15,906
	100-13-161-51-6905	0000	PERS	0	0	0		4,884	4,884	4,884
01-10-15-5216	100-13-161-11-6906	0000	DISABILITY INSURANCE	0	134	411		175	175	192
01-10-15-5217	100-13-161-11-6907	0000	LIFE INSURANCE	0	28	37		37	37	37
01-10-15-5218	100-13-161-11-6908	0000	HEALTH INSURANCE	0	3,995	4,367		4,619	4,619	6,928
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>52,867</b>	<b>20,503</b>	<b>35,315</b>		<b>36,761</b>	<b>36,761</b>	<b>40,004</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>261,394</b>	<b>101,735</b>	<b>152,715</b>		<b>150,553</b>	<b>150,553</b>	<b>157,062</b>
<b>MATERIALS &amp; SERVICES</b>										
01-10-15-6399	100-13-161-11-7211	0000	PCC CONTRACT EXPENSE	12,281	7,413	7,602		5,943	5,943	5,943
	100-13-161-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		3,323	3,323	3,323
01-10-15-6306	100-13-161-11-7510	0000	POSTAGE	613	447	750		500	500	500
01-10-15-6301	100-13-161-11-7601	0000	PRINTING & DUPLICATING	4,069	4,562	4,000		3,000	3,000	3,000
01-10-15-6304	100-13-161-11-8006	0000	INSTRUCTIONAL SUPPLIES	9,913	4,069	12,000		5,000	5,000	5,000
01-10-15-6310	100-13-161-11-8009	0000	OFFICE SUPPLIES	707	483	1,300		750	750	750
01-10-15-6307	100-13-161-11-8201	0000	CONFERENCE FEES	0	0	500		500	500	500
01-10-15-6320	100-13-161-11-8205	0000	EMPLOYEE TRAVEL	1,033	237	500		250	250	250
	100-13-161-51-8205	0000	EMPLOYEE TRAVEL	0	0	0		250	250	250

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
01-10-15-6382	100-13-161-11-8508	0000	EQUIPMENT REPAIR	0	0	1,000		100	100	100
01-10-15-6302	100-13-161-11-8509	0000	FOOD & REFRESHMENTS	509	0	840		500	500	500
01-10-15-6395	100-13-161-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	1,588	2,500		1,000	1,000	1,000
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>29,124</b>	<b>18,798</b>	<b>30,992</b>		<b>21,116</b>	<b>21,116</b>	<b>21,116</b>
<b>TOTAL BASIC SKILLS</b>				<b>290,519</b>	<b>120,534</b>	<b>183,707</b>		<b>171,669</b>	<b>171,669</b>	<b>178,178</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>ENGLISH AS A SECOND LANGUAGE PROGRAM</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-10-07-5103	100-13-162-11-6302	0000	PART TIME CLASSIFIED WAGES	1,845	0	5,859	544	6,000	6,000	6,000
01-10-07-5109	100-13-162-11-6421	0000	PART TIME INSTRUCTOR WAGES	25,299	1,306	33,157	1,088	34,000	34,000	34,000
01-10-07-5110	100-13-162-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	488	0	1,781	100	1,500	1,500	1,500
<b>TOTAL SALARY EXPENSE</b>				<b>27,633</b>	<b>1,306</b>	<b>40,797</b>	<b>1,732</b>	<b>41,500</b>	<b>41,500</b>	<b>41,500</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-10-07-5200			OPE - ALL EMPLOYEES (ACTUAL)	3,650	0	0		0	0	0
01-10-07-5211	100-13-162-11-6901	0000	SOCIAL SECURITY	0	108	3,121		3,175	3,175	3,175
01-10-07-5212	100-13-162-11-6902	0000	WORKERS' COMPENSATION INS	0	7	326		374	374	374
01-10-07-5213	100-13-162-11-6903	0000	STATE WORKERS BENEFIT FUND	0	1	31		62	62	62
01-10-07-5214	100-13-162-11-6904	0000	UNEMPLOYMENT INSURANCE	0	25	694		664	664	664
01-10-07-5215	100-13-162-11-6905	0000	PERS	0	63	6,417		7,370	7,370	7,370
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>3,650</b>	<b>204</b>	<b>10,589</b>		<b>11,645</b>	<b>11,645</b>	<b>11,645</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>31,282</b>	<b>1,510</b>	<b>51,386</b>		<b>53,145</b>	<b>53,145</b>	<b>53,145</b>
<b>MATERIALS &amp; SERVICES</b>										
	100-13-162-11-7210	0000	OTHER CONTRACTED SERVICES	0	0	240		0	0	0
01-10-07-6399	100-13-162-11-7211	0000	PCC CONTRACT EXPENSE	3,281	179	4,930		5,135	5,135	5,135
01-10-07-6342			RENT EXPENSE	0	120	0		0	0	0
01-10-07-6306	100-13-162-11-7510	0000	POSTAGE	94	148	500		300	300	300
01-10-07-6301	100-13-162-11-7601	0000	PRINTING & DUPLICATING	87	559	1,000		500	500	500
	100-13-162-11-7702	0000	FACILITY LEASE	0	0	300		900	900	900
	100-13-162-51-7702	0000	FACILITY LEASE	0	0	0		2,500	2,500	2,500
01-10-07-6304	100-13-162-11-8006	0000	INSTRUCTIONAL SUPPLIES	2,305	2,779	3,960		4,500	4,500	4,500
01-10-07-6307	100-13-162-11-8201	0000	CONFERENCE FEES	0	30	200		200	200	200
01-10-07-6320	100-13-162-11-8205	0000	EMPLOYEE TRAVEL	0	124	315		600	600	600
	100-13-162-11-8509	0000	FOOD & REFRESHMENTS	0	0	85		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>5,766</b>	<b>3,938</b>	<b>11,530</b>		<b>14,635</b>	<b>14,635</b>	<b>14,635</b>
<b>TOTAL ENGLISH AS A SECOND LANGUAGE</b>				<b>37,049</b>	<b>5,448</b>	<b>62,916</b>		<b>67,780</b>	<b>67,780</b>	<b>67,780</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>POST SECONDARY REMEDIAL</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-10-21-5108	100-13-163-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	0	47,171	1,260	49,426	49,426	49,426
01-10-21-5109	100-13-163-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	32,430	3,024	32,430	32,430	32,430
	100-13-163-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0	0	0	0	0
01-10-21-5110	100-13-163-11-6441	0000	CURRICULUM DEVELOPMENT	0	0	891	50	891	891	891
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>0</b>	<b>80,492</b>	<b>4,334</b>	<b>82,747</b>	<b>82,747</b>	<b>82,747</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-10-21-5211	100-13-163-11-6901	0000	SOCIAL SECURITY	0	0	6,158		6,330	6,330	6,330
	100-13-163-51-6901	0000	SOCIAL SECURITY	0	0	0		0	0	0
01-10-21-5212	100-13-163-11-6902	0000	WORKERS' COMPENSATION INS	0	0	644		745	745	745
	100-13-163-51-6902	0000	WORKERS' COMPENSATION INS	0	0	0		0	0	0
01-10-21-5213	100-13-163-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	78		124	124	124
	100-13-163-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		0	0	0
01-10-21-5214	100-13-163-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	1,368		1,324	1,324	1,324
	100-13-163-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		0	0	0
01-10-21-5215	100-13-163-11-6905	0000	PERS	0	0	12,661		14,696	14,696	14,696
	100-13-163-51-6905	0000	PERS	0	0	0		0	0	0
01-10-21-5216	100-13-163-11-6906	0000	DISABILITY INSURANCE	0	0	250		262	262	262
01-10-21-5217	100-13-163-11-6907	0000	LIFE INSURANCE	0	0	37		37	37	37
01-10-21-5218	100-13-163-11-6908	0000	HEALTH INSURANCE	0	0	8,602		9,116	9,116	9,116
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>0</b>	<b>29,798</b>		<b>32,634</b>	<b>32,634</b>	<b>32,634</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>0</b>	<b>110,290</b>		<b>115,381</b>	<b>115,381</b>	<b>115,381</b>
<b>MATERIALS &amp; SERVICES</b>										
01-10-21-6399	100-13-163-11-7211	0000	PCC CONTRACT EXPENSE	0	0	13,014		12,846	12,846	12,846
	100-13-163-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		0	0	0
01-10-21-6306	100-13-163-11-7510	0000	POSTAGE	0	0	100		100	100	100
01-10-21-6301	100-13-163-11-7601	0000	PRINTING & DUPLICATING	0	0	500		750	750	750
01-10-21-6304	100-13-163-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	500		750	750	750
01-10-21-6307	100-13-163-11-8201	0000	CONFERENCE FEES	0	0	500		350	350	350
01-10-21-6320	100-13-163-11-8205	0000	EMPLOYEE TRAVEL	0	0	1,250		750	750	750
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>0</b>	<b>15,864</b>		<b>15,546</b>	<b>15,546</b>	<b>15,546</b>
<b>TOTAL POST SECONDARY REMEDIAL</b>				<b>0</b>	<b>0</b>	<b>126,154</b>		<b>130,927</b>	<b>130,927</b>	<b>130,927</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>ADULT CONTINUING EDUCATION</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	100-14-171-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	28,274	2,080	38,830	38,830	38,830
01-10-16-5103	100-14-171-11-6302	0000	PART TIME CLASSIFIED WAGES	0	1,558	985	0	985	985	985
01-10-16-5109	100-14-171-11-6421	0000	PART TIME INSTRUCTOR WAGES	12,635	6,353	30,277	556	10,000	10,000	10,000
01-10-16-5114	100-14-171-11-6201	0000	FULL TIME CONFIDENTIAL WAGES	12,114	13,534	0		0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>24,748</b>	<b>21,445</b>	<b>59,536</b>	<b>2,636</b>	<b>49,815</b>	<b>49,815</b>	<b>49,815</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-10-16-5200			OPE - ALL EMPLOYEES (ACTUAL)	5,276	0	0		0	0	0
01-10-16-5211	100-14-171-11-6901	0000	SOCIAL SECURITY	0	1,640	4,555		3,811	3,811	3,811
01-10-16-5212	100-14-171-11-6902	0000	WORKERS' COMPENSATION INS	0	155	476		448	448	448
01-10-16-5213	100-14-171-11-6903	0000	STATE WORKERS BENEFIT FUND	0	20	60		75	75	75
01-10-16-5214	100-14-171-11-6904	0000	UNEMPLOYMENT INSURANCE	0	312	1,012		797	797	797
01-10-16-5215	100-14-171-11-6905	0000	PERS	0	1,643	9,365		8,847	8,847	8,847
01-10-16-5216	100-14-171-11-6906	0000	DISABILITY INSURANCE	0	77	150		206	206	206
01-10-16-5217	100-14-171-11-6907	0000	LIFE INSURANCE	0	13	28		37	37	37
01-10-16-5218	100-14-171-11-6908	0000	HEALTH INSURANCE	0	1,590	3,275		4,619	4,619	4,619
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>5,276</b>	<b>5,450</b>	<b>18,921</b>		<b>18,840</b>	<b>18,840</b>	<b>18,840</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>30,024</b>	<b>26,895</b>	<b>78,457</b>		<b>68,655</b>	<b>68,655</b>	<b>68,655</b>
<b>MATERIALS &amp; SERVICES</b>										
	100-14-171-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	3,492		6,500	6,500	6,500
01-10-16-6345	100-14-171-11-7210	0000	OTHER CONTRACTED SERVICES	320	745	0		0	0	0
01-10-16-6306	100-14-171-11-7510	0000	POSTAGE	141	145	598		250	250	250
	100-14-171-11-7521	0000	SHIPPING & FREIGHT	0	0	17		50	50	50
01-10-16-6301	100-14-171-11-7601	0000	PRINTING & DUPLICATING	226	701	800		300	300	300
01-10-16-6304	100-14-171-11-8006	0000	INSTRUCTIONAL SUPPLIES	1,502	987	3,043		2,000	2,000	2,000
01-10-16-6307	100-14-171-11-8201	0000	CONFERENCE FEES	40	150	455		455	455	455
01-10-16-6320	100-14-171-11-8205	0000	EMPLOYEE TRAVEL	620	413	738		738	738	738
	100-14-171-11-8509	0000	FOOD & REFRESHMENTS	0	0	65		65	65	65
01-10-16-6303	100-14-171-11-8516	0000	MEMBERSHIP FEES & DUES	149	45	300		300	300	300
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>2,998</b>	<b>3,185</b>	<b>9,508</b>		<b>10,658</b>	<b>10,658</b>	<b>10,658</b>
<b>TOTAL ADULT CONTINUING EDUCATION</b>				<b>33,022</b>	<b>30,080</b>	<b>87,965</b>		<b>79,313</b>	<b>79,313</b>	<b>79,313</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>HEALTH AND SAFETY ADULT EDUCATION</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-10-02-5106	100-14-172-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	15,736	8,515	8,770	354	9,033	9,033	9,033
01-10-02-5109	100-14-172-11-6421	0000	PART TIME INSTRUCTOR WAGES	4,748	6,522	8,340		10,165	10,165	10,165
<b>TOTAL SALARY EXPENSE</b>				<b>20,484</b>	<b>15,037</b>	<b>17,110</b>	<b>354</b>	<b>19,198</b>	<b>19,198</b>	<b>19,198</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-10-02-5200			OPE - ALL EMPLOYEES (ACTUAL)	6,459	0	0		0	0	0
01-10-02-5211	100-14-172-11-6901	0000	SOCIAL SECURITY	0	1,126	1,309		1,469	1,469	1,469
01-10-02-5212	100-14-172-11-6902	0000	WORKERS' COMPENSATION INS	0	109	137		173	173	173
01-10-02-5213	100-14-172-11-6903	0000	STATE WORKERS BENEFIT FUND	0	10	14		29	29	29
01-10-02-5214	100-14-172-11-6904	0000	UNEMPLOYMENT INSURANCE	0	209	291		307	307	307
01-10-02-5215	100-14-172-11-6905	0000	PERS	0	1,003	2,691		3,410	3,410	3,410
01-10-02-5216	100-14-172-11-6906	0000	DISABILITY INSURANCE	0	45	46		48	48	48
01-10-02-5217	100-14-172-11-6907	0000	LIFE INSURANCE	0	5	6		6	6	6
01-10-02-5218	100-14-172-11-6908	0000	HEALTH INSURANCE	0	1,603	1,761		1,855	1,855	1,855
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>6,459</b>	<b>4,111</b>	<b>6,255</b>		<b>7,297</b>	<b>7,297</b>	<b>7,297</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>26,943</b>	<b>19,148</b>	<b>23,365</b>		<b>26,495</b>	<b>26,495</b>	<b>26,495</b>
<b>MATERIALS &amp; SERVICES</b>										
	100-14-172-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	0		3,500	3,500	3,500
01-10-02-6306	100-14-172-11-7510	0000	POSTAGE	155	202	192		175	175	175
	100-14-172-11-7521	0000	SHIPPING & FREIGHT	0	0	8		0	0	0
01-10-02-6301	100-14-172-11-7601	0000	PRINTING & DUPLICATING	9	362	575		400	400	400
01-10-02-6304	100-14-172-11-8006	0000	INSTRUCTIONAL SUPPLIES	2,968	2,737	2,725		3,225	3,225	3,225
01-10-02-6307	100-14-172-11-8201	0000	CONFERENCE FEES	0	60	105		210	210	210
01-10-02-6320	100-14-172-11-8205	0000	EMPLOYEE TRAVEL	83	218	275		445	445	445
	100-14-172-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	0		500	500	500
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>3,215</b>	<b>3,579</b>	<b>3,880</b>		<b>8,455</b>	<b>8,455</b>	<b>8,455</b>
<b>TOTAL HEALTH &amp; SAFETY ADULT EDUCATIO</b>				<b>30,157</b>	<b>22,727</b>	<b>27,245</b>		<b>34,950</b>	<b>34,950</b>	<b>34,950</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>INSTRUCTIONAL ADMINISTRATION</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-11-20-5101	100-20-201-00-6102	0000	DEAN SALARIES	82,003	62,603	73,832	2,080	76,047	76,047	76,047
01-11-20-5107	100-20-201-00-6105	0000	DIRECTOR SALARIES	54,814	109,767	121,878	4,160	125,534	125,534	125,534
01-11-20-5111	100-20-201-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	25,200	27,413	17,155	0	0	0	0
01-11-20-5114	100-20-201-00-6201	0000	FULL TIME CONFIDENTIAL WAGES	35,284	36,334	37,489	2,080	38,614	38,614	38,614
01-11-20-5102	100-20-201-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	0	24,648	2,080	24,648	24,648	25,875
<b>TOTAL SALARY EXPENSE</b>				<b>197,302</b>	<b>236,117</b>	<b>275,002</b>	<b>10,400</b>	<b>264,843</b>	<b>264,843</b>	<b>266,070</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-11-20-5200			OPE - ALL EMPLOYEES (ACTUAL)	61,537	0	0		0	0	0
01-11-20-5211	100-20-201-00-6901	0000	SOCIAL SECURITY	0	17,965	21,038		20,260	20,260	20,354
01-11-20-5212	100-20-201-00-6902	0000	WORKERS' COMPENSATION INS	0	1,713	2,200		2,384	2,384	2,395
01-11-20-5213	100-20-201-00-6903	0000	STATE WORKERS BENEFIT FUND	0	138	201		397	397	399
01-11-20-5214	100-20-201-00-6904	0000	UNEMPLOYMENT INSURANCE	0	3,694	4,675		4,237	4,237	4,257
01-11-20-5215	100-20-201-00-6905	0000	PERS	0	20,344	43,258		47,036	47,036	47,254
01-11-20-5216	100-20-201-00-6906	0000	DISABILITY INSURANCE	0	966	1,367		1,404	1,404	1,410
01-11-20-5217	100-20-201-00-6907	0000	LIFE INSURANCE	0	179	186		186	186	186
01-11-20-5218	100-20-201-00-6908	0000	HEALTH INSURANCE	0	19,303	47,797		33,869	33,869	33,869
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>61,537</b>	<b>64,302</b>	<b>120,722</b>		<b>109,773</b>	<b>109,773</b>	<b>110,124</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>258,838</b>	<b>300,419</b>	<b>395,724</b>		<b>374,616</b>	<b>374,616</b>	<b>376,194</b>
<b>MATERIALS &amp; SERVICES</b>										
01-11-20-6311	100-20-201-00-	0000	INSTRUCTOR TEXTS	11	45	0		0	0	0
01-11-20-6345	100-20-201-00-7210	0000	OTHER CONTRACTED SERVICES	346	75	327		1,000	1,000	1,000
01-11-20-6306	100-20-201-00-7510	0000	POSTAGE	111	146	698		1,000	1,000	1,000
	100-20-201-00-7521	0000	SHIPPING & FREIGHT	0	0	122		500	500	500
01-11-20-6301	100-20-201-00-7601	0000	PRINTING & DUPLICATING	748	1,538	1,300		2,500	2,500	2,500
	100-20-201-00-7901	0000	SUBSCRIPTIONS	0	0	477		550	550	550
	100-20-201-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	528		0	0	0
01-11-20-6310	100-20-201-00-8009	0000	OFFICE SUPPLIES	1,676	736	1,243		2,700	2,700	2,700
	100-20-201-00-8011	0000	REFERENCE MATERIALS	0	0	33		250	250	250
01-11-20-6307	100-20-201-00-8201	0000	CONFERENCE FEES	1,730	665	2,613		3,000	3,000	3,000
01-11-20-6320	100-20-201-00-8205	0000	EMPLOYEE TRAVEL	5,539	4,159	8,961		11,000	11,000	11,000
01-11-20-6384	100-20-201-00-8508	0000	EQUIPMENT REPAIR	0	283	510		900	900	900
01-11-20-6302	100-20-201-00-8509	0000	FOOD & REFRESHMENTS	0	826	83		200	200	200
	100-20-201-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	215		0	0	0
01-11-20-6303	100-20-201-00-8516	0000	MEMBERSHIP FEES & DUES	344	437	402		600	600	600
	100-20-201-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	0	798		1,000	1,000	1,000
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>10,504</b>	<b>8,910</b>	<b>18,310</b>		<b>25,200</b>	<b>25,200</b>	<b>25,200</b>
<b>TOTAL INSTRUCTIONAL ADMINISTRATION</b>				<b>269,342</b>	<b>309,330</b>	<b>414,034</b>		<b>399,816</b>	<b>399,816</b>	<b>401,394</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>ANCILLARY INSTRUCTIONAL SUPPORT</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-11-22-5102	100-20-202-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	14,720	15,563		0	0	0
01-11-22-5103	100-20-202-00-6302	0000	PART TIME CLASSIFIED WAGES	607	272	879		0	0	0
01-11-22-5111	100-20-202-00-6442	0000	SPECIAL PROJECT WAGES	718	1,520	0		0	0	0
01-11-22-5112	100-20-202-00-6443	0000	TUTOR WAGES	12,168	9,775	14,960	840	14,960	14,960	14,960
01-11-22-5105	100-20-202-00-6701	0000	STUDENT WAGES	3,773	5,059	5,100	658	5,429	5,429	5,429
<b>TOTAL SALARY EXPENSE</b>				<b>17,265</b>	<b>31,345</b>	<b>36,502</b>	<b>1,498</b>	<b>20,389</b>	<b>20,389</b>	<b>20,389</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-11-22-5200			OPE - ALL EMPLOYEES (ACTUAL)	1,952	0	0		0	0	0
01-11-22-5211	100-20-202-00-6901	0000	SOCIAL SECURITY	0	2,396	2,792		1,560	1,560	1,560
01-11-22-5212	100-20-202-00-6902	0000	WORKERS' COMPENSATION INS	0	227	292		184	184	184
01-11-22-5213	100-20-202-00-6903	0000	STATE WORKERS BENEFIT FUND	0	37	51		31	31	31
01-11-22-5214	100-20-202-00-6904	0000	UNEMPLOYMENT INSURANCE	0	552	621		326	326	326
01-11-22-5215	100-20-202-00-6905	0000	PERS	0	2,139	5,742		3,621	3,621	3,621
01-11-22-5216	100-20-202-00-6906	0000	DISABILITY INSURANCE	0	83	82		0	0	0
01-11-22-5217	100-20-202-00-6907	0000	LIFE INSURANCE	0	20	22		0	0	0
01-11-22-5218	100-20-202-00-6908	0000	HEALTH INSURANCE	0	2,523	2,620		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>1,952</b>	<b>7,977</b>	<b>12,222</b>		<b>5,722</b>	<b>5,722</b>	<b>5,722</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>19,217</b>	<b>39,322</b>	<b>48,724</b>		<b>26,111</b>	<b>26,111</b>	<b>26,111</b>
<b>MATERIALS &amp; SERVICES</b>										
01-11-22-6301	100-20-202-00-7601	0000	PRINTING & DUPLICATING	196	161	192		200	200	200
01-11-22-6310	100-20-202-00-8009	0000	OFFICE SUPPLIES	0	0	0		0	0	0
	100-20-202-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	8		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>196</b>	<b>161</b>	<b>200</b>		<b>200</b>	<b>200</b>	<b>200</b>
<b>TOTAL ANCILLARY INSTRUCTIONAL SUPPOF</b>				<b>19,413</b>	<b>39,484</b>	<b>48,924</b>		<b>26,311</b>	<b>26,311</b>	<b>26,311</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>DISTANCE EDUCATION &amp; INSTRUCTIONAL TECHNOLOGY</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	100-20-203-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	0	0	1,560	35,817	35,817	35,817
01-10-18-5102	100-20-203-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	9,813	10,375		0	0	0
01-10-18-5110	100-20-203-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	1,764	6,762	15,098		36,000	36,000	36,000
<b>TOTAL SALARY EXPENSE</b>				<b>1,764</b>	<b>16,576</b>	<b>25,473</b>	<b>1,560</b>	<b>71,817</b>	<b>71,817</b>	<b>71,817</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-10-18-5200			OPE - ALL EMPLOYEES	511	0	0		0	0	0
01-10-18-5211	100-20-203-00-6901	0000	SOCIAL SECURITY	0	1,268	1,949		5,494	5,494	5,494
01-10-18-5212	100-20-203-00-6902	0000	WORKERS' COMPENSATION INS	0	120	204		646	646	646
01-10-18-5213	100-20-203-00-6903	0000	STATE WORKERS BENEFIT FUND	0	16	22		108	108	108
01-10-18-5214	100-20-203-00-6904	0000	UNEMPLOYMENT INSURANCE	0	292	433		1,149	1,149	1,149
01-10-18-5215	100-20-203-00-6905	0000	PERS	0	1,478	4,007		12,755	12,755	12,755
01-10-18-5216	100-20-203-00-6906	0000	DISABILITY INSURANCE	0	52	55		0	0	0
01-10-18-5217	100-20-203-00-6907	0000	LIFE INSURANCE	0	13	15		0	0	0
01-10-18-5218	100-20-203-00-6908	0000	HEALTH INSURANCE	0	1,580	1,747		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>511</b>	<b>4,818</b>	<b>8,432</b>		<b>20,152</b>	<b>20,152</b>	<b>20,152</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>2,274</b>	<b>21,394</b>	<b>33,905</b>		<b>91,969</b>	<b>91,969</b>	<b>91,969</b>
<b>MATERIALS &amp; SERVICES</b>										
01-10-18-6345	100-20-203-00-7210	0000	OTHER CONTRACTED SERVICES	3,580	1,250	1,000		18,300	18,300	18,300
	100-20-203-00-7213	0000	SOFTWARE & LICENSES	0	0	0		0	0	0
01-10-18-6306	100-20-203-00-7510	0000	POSTAGE	0	1	0		100	100	100
	100-20-203-00-7521	0000	SHIPPING & FREIGHT	0	0	0		500	500	500
01-10-18-6301	100-20-203-00-7601	0000	PRINTING & DUPLICATING	0	2	25		1,000	1,000	1,000
01-10-18-6304	100-20-203-00-8006	0000	INSTRUCTIONAL SUPPLIES	487	262	475		2,318	2,318	2,318
	100-20-203-00-8101	0000	CELLULAR TELECOMMUNICATIONS	0	0	0		1,000	1,000	1,000
01-10-18-6307	100-20-203-00-8201	0000	CONFERENCE FEES	1,565	375	450		6,725	6,725	6,725
01-10-18-6320	100-20-203-00-8205	0000	EMPLOYEE TRAVEL	1,475	2,011	2,400		11,500	11,500	11,500
01-10-18-6384	100-20-203-00-8508	0000	EQUIPMENT REPAIR	0	0	0		0	0	0
01-10-18-6303	100-20-203-00-8516	0000	MEMBERSHIP FEES & DUES	8,984	11,085	13,848		0	0	0
	100-20-203-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	0		1,000	1,000	1,000
01-10-18-6395	100-20-203-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	1,500	0	0		315	315	315
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>17,591</b>	<b>14,987</b>	<b>18,198</b>		<b>42,758</b>	<b>42,758</b>	<b>42,758</b>
<b>TOTAL DISTANCE EDUCATION</b>				<b>19,865</b>	<b>36,381</b>	<b>52,103</b>		<b>134,727</b>	<b>134,727</b>	<b>134,727</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>INSTRUCTIONAL STAFF DEVELOPMENT</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-11-26-5111	100-20-204-00-6442	0000	SPECIAL PROJECT WAGES	20,908	18,063	29,608	600	29,608	29,608	29,608
<b>TOTAL SALARY EXPENSE</b>				<b>20,908</b>	<b>18,063</b>	<b>29,608</b>	<b>600</b>	<b>29,608</b>	<b>29,608</b>	<b>29,608</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-11-26-5200			OPE - ALL EMPLOYEES (ACTUAL)	3,141	0	0		0	0	0
01-11-26-5211	100-20-204-00-6901	0000	SOCIAL SECURITY	0	1,382	2,265		2,265	2,265	2,265
01-11-26-5212	100-20-204-00-6902	0000	WORKERS' COMPENSATION INS	0	131	237		266	266	266
01-11-26-5213	100-20-204-00-6903	0000	STATE WORKERS BENEFIT FUND	0	9	11		44	44	44
01-11-26-5214	100-20-204-00-6904	0000	UNEMPLOYMENT INSURANCE	0	299	503		474	474	474
01-11-26-5215	100-20-204-00-6905	0000	PERS	0	968	4,657		5,258	5,258	5,258
01-11-26-5216	100-20-204-00-6906	0000	DISABILITY INSURANCE	0	11	0		0	0	0
01-11-26-5217	100-20-204-00-6907	0000	LIFE INSURANCE	0	1	0		0	0	0
01-11-26-5218	100-20-204-00-6908	0000	HEALTH INSURANCE	0	148	0		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>3,141</b>	<b>2,948</b>	<b>7,673</b>		<b>8,307</b>	<b>8,307</b>	<b>8,307</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>24,048</b>	<b>21,011</b>	<b>37,281</b>		<b>37,915</b>	<b>37,915</b>	<b>37,915</b>
<b>MATERIALS &amp; SERVICES</b>										
01-11-26-6345	100-20-204-00-7210	0000	OTHER CONTRACTED SERVICES	1,020	0	437		2,000	2,000	2,000
01-11-26-6304	100-20-204-00-8006	0000	INSTRUCTIONAL SUPPLIES	128	138	80		300	300	300
	100-20-204-00-8011	0000	REFERENCE MATERIALS	0	0	220		0	0	0
01-11-26-6307	100-20-204-00-8201	0000	CONFERENCE FEES	1,224	70	9,100		9,100	9,100	9,100
01-11-26-6320	100-20-204-00-8205	0000	EMPLOYEE TRAVEL	138	831	4,000		4,000	4,000	4,000
01-11-26-6302	100-20-204-00-8509	0000	FOOD & REFRESHMENTS	2,813	2,790	3,000		3,000	3,000	3,000
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>5,323</b>	<b>3,829</b>	<b>16,837</b>		<b>18,400</b>	<b>18,400</b>	<b>18,400</b>
<b>TOTAL INSTR STAFF DEVELOPMENT</b>				<b>29,372</b>	<b>24,840</b>	<b>54,118</b>		<b>56,315</b>	<b>56,315</b>	<b>56,315</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>LIBRARY</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-11-21-5106	100-20-221-00-6105	0000	DIRECTOR SALARIES	49,900	52,822	55,768	2,080	57,441	57,441	57,441
	100-20-221-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	0	2,080	34,500	34,500	34,500
	100-20-221-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	0	17,250	0	0	0	0
01-11-21-5102	100-20-221-00-6301	0000	FULL TIME CLASSIFIED WAGES	46,342	47,484	49,379	4,160	49,379	49,379	54,371
01-11-21-5103	100-20-221-00-6302	0000	PART TIME CLASSIFIED WAGES	15,375	4,825	9,234	1,040	10,670	10,670	11,742
	100-20-221-00-6303	0000	CLASSIFIED OVERTIME	0	0	0	0	0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>111,617</b>	<b>105,131</b>	<b>131,631</b>	<b>9,360</b>	<b>151,990</b>	<b>151,990</b>	<b>158,054</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-11-21-5200			OPE - ALL EMPLOYEES (ACTUAL)	38,524	0	0		0	0	0
01-11-21-5211	100-20-221-00-6901	0000	SOCIAL SECURITY	0	7,944	10,070		11,627	11,627	12,091
01-11-21-5212	100-20-221-00-6902	0000	WORKERS' COMPENSATION INS	0	763	1,053		1,368	1,368	1,422
01-11-21-5213	100-20-221-00-6903	0000	STATE WORKERS BENEFIT FUND	0	98	147		228	228	237
01-11-21-5214	100-20-221-00-6904	0000	UNEMPLOYMENT INSURANCE	0	1,403	2,238		2,432	2,432	2,529
01-11-21-5215	100-20-221-00-6905	0000	PERS	0	11,294	20,706		26,993	26,993	28,070
01-11-21-5216	100-20-221-00-6906	0000	DISABILITY INSURANCE	0	518	557		749	749	775
01-11-21-5217	100-20-221-00-6907	0000	LIFE INSURANCE	0	94	112		149	149	149
01-11-21-5218	100-20-221-00-6908	0000	HEALTH INSURANCE	0	15,299	27,696		29,266	29,266	31,575
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>38,524</b>	<b>37,413</b>	<b>62,579</b>		<b>72,812</b>	<b>72,812</b>	<b>76,848</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>150,142</b>	<b>142,544</b>	<b>194,210</b>		<b>224,802</b>	<b>224,802</b>	<b>234,902</b>
<b>MATERIALS &amp; SERVICES</b>										
01-11-21-6396	100-20-221-00-7208	0000	LIBRARY AUTOMATED SERVICES	3,084	4,300	5,718		10,008	10,008	10,008
01-11-21-6345	100-20-221-00-7210	0000	OTHER CONTRACTED SERVICES	3,844	2,392	4,782		8,000	8,000	8,000
01-11-21-6306	100-20-221-00-7510	0000	POSTAGE	730	662	968		1,199	1,199	1,199
	100-20-221-00-7521	0000	SHIPPING & FREIGHT	0	0	32		300	300	300
01-11-21-6325	100-20-221-00-7523	0000	INTERLIBRARY LOAN DELIVERY	7,318	6,898	8,707		9,021	9,021	9,021
01-11-21-6301	100-20-221-00-7601	0000	PRINTING & DUPLICATING	1,428	487	1,000		1,000	1,000	1,000
01-11-21-6308	100-20-221-00-7901	0000	SUBSCRIPTIONS	15,215	16,274	18,428		18,428	18,428	18,428
01-11-21-6433	100-20-221-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	2,240	1,834	4,040		8,250	8,250	8,250
01-11-21-6432	100-20-221-00-8007	0000	LIBR AUDIOVISUAL MATERIALS	6,423	8,998	7,508		8,000	8,000	8,000
01-11-21-6431	100-20-221-00-8008	0000	LIBR ELECTRONIC MATERIALS	0	39	100		4,200	4,200	4,200
01-11-21-6310	100-20-221-00-8009	0000	OFFICE SUPPLIES	1,459	2,433	1,900		7,900	7,900	7,900
01-11-21-6307	100-20-221-00-8201	0000	CONFERENCE FEES	265	635	720		1,300	1,300	1,300
01-11-21-6320	100-20-221-00-8205	0000	EMPLOYEE TRAVEL	1,333	1,407	2,624		4,500	4,500	4,500
01-11-21-6384	100-20-221-00-8508	0000	EQUIPMENT REPAIR	0	0	1,299		1,299	1,299	1,299
	100-20-221-00-8509	0000	FOOD & REFRESHMENTS	0	0	0		231	231	231
01-11-21-6303	100-20-221-00-8516	0000	MEMBERSHIP FEES & DUES	0	0	100		100	100	100
	100-20-221-00-8801	0000	FURNITURE <\$5000	0	0	0		2,500	2,500	2,500
01-11-21-6395	100-20-221-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	530	617	1,000		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
			<b>TOTAL MATERIAL &amp; SERVICES</b>	<b>43,870</b>	<b>46,975</b>	<b>58,926</b>		<b>86,236</b>	<b>86,236</b>	<b>86,236</b>
			<b>CAPITAL OUTLAY</b>							
01-11-21-6313	100-20-221-00-9591	0000	LIBR PRINT COLLECTION	26,347	27,100	20,247		22,650	22,650	22,650
			<b>TOTAL CAPITAL OUTLAY</b>	<b>26,347</b>	<b>27,100</b>	<b>20,247</b>		<b>22,650</b>	<b>22,650</b>	<b>22,650</b>
			<b>TOTAL LIBRARY</b>	<b>220,358</b>	<b>216,620</b>	<b>273,383</b>		<b>333,688</b>	<b>333,688</b>	<b>343,788</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>REGISTRATION &amp; ADMISSIONS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-12-31-5101	100-30-301-00-6102	0000	DEAN SALARIES	58,815	63,997	69,594	2,080	71,681	71,681	71,681
01-12-31-5106	100-30-301-00-6105	0000	DIRECTOR SALARIES	0	0	0	0	49,549	49,549	0
01-12-31-5114	100-30-301-00-6201	0000	FULL TIME CONFIDENTIAL WAGES	31,083	32,135	33,309	2,080	34,308	34,308	34,308
01-12-31-5102	100-30-301-00-6301	0000	FULL TIME CLASSIFIED WAGES	27,165	47,341	49,296	6,240	73,944	73,944	78,291
01-12-31-5103	100-30-301-00-6302	0000	PART TIME CLASSIFIED WAGES	11,872	8,204	11,731	1,040	11,731	11,731	11,731
01-12-31-5105	100-30-301-00-6701	0000	STUDENT WAGES	0	0	1,208	160	1,208	1,208	1,208
<b>TOTAL SALARY EXPENSE</b>				<b>128,935</b>	<b>151,678</b>	<b>165,138</b>	<b>11,600</b>	<b>242,421</b>	<b>242,421</b>	<b>197,219</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-12-31-5200			OPE - ALL EMPLOYEES (ACTUAL)	46,423	0	0		0	0	0
01-12-31-5211	100-30-301-00-6901	0000	SOCIAL SECURITY	0	11,498	12,633		18,545	18,545	15,087
01-12-31-5212	100-30-301-00-6902	0000	WORKERS' COMPENSATION INS	0	931	1,321		2,182	2,182	1,775
01-12-31-5213	100-30-301-00-6903	0000	STATE WORKERS BENEFIT FUND	0	138	171		364	364	296
01-12-31-5214	100-30-301-00-6904	0000	UNEMPLOYMENT INSURANCE	0	1,946	2,807		3,879	3,879	3,156
01-12-31-5215	100-30-301-00-6905	0000	PERS	0	14,337	25,786		42,839	42,839	34,812
01-12-31-5216	100-30-301-00-6906	0000	DISABILITY INSURANCE	0	748	807		1,216	1,216	977
01-12-31-5217	100-30-301-00-6907	0000	LIFE INSURANCE	0	131	149		223	223	186
01-12-31-5218	100-30-301-00-6908	0000	HEALTH INSURANCE	0	24,074	33,689		47,497	47,497	40,691
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>46,423</b>	<b>53,803</b>	<b>77,363</b>		<b>116,745</b>	<b>116,745</b>	<b>96,980</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>175,358</b>	<b>205,481</b>	<b>242,501</b>		<b>359,166</b>	<b>359,166</b>	<b>294,199</b>
<b>MATERIALS &amp; SERVICES</b>										
	100-30-301-00-7213	0000	SOFTWARE & LICENSES	0	0	450		0	0	0
01-12-31-6306	100-30-301-00-7510	0000	POSTAGE	893	1,129	2,000		2,000	2,000	2,000
01-12-31-6301	100-30-301-00-7601	0000	PRINTING & DUPLICATING	2,603	2,871	2,676		2,870	2,870	2,870
	100-30-301-00-7615	0000	STUDENT INFORMATION PRINTING	0	0	194		0	0	0
01-12-31-6310	100-30-301-00-8009	0000	OFFICE SUPPLIES	2,576	1,979	2,810		2,810	2,810	2,810
	100-30-301-00-8012	0000	TESTING SUPPLIES	0	0	2,680		4,500	4,500	4,500
01-12-31-6307	100-30-301-00-8201	0000	CONFERENCE FEES	195	20	1,400		1,400	1,400	1,400
01-12-31-6320	100-30-301-00-8205	0000	EMPLOYEE TRAVEL	2,186	4,423	5,805		8,800	8,800	8,800
01-12-31-6328	100-30-301-00-8505	0000	DIVERSITY COMMITTEE	0	180	500		500	500	500
01-12-31-6384	100-30-301-00-8508	0000	EQUIPMENT REPAIR	0	0	1,000		1,000	1,000	1,000
01-12-31-6302	100-30-301-00-8509	0000	FOOD & REFRESHMENTS	419	199	500		500	500	500
01-12-31-6303	100-30-301-00-8516	0000	MEMBERSHIP FEES & DUES	2,395	2,750	1,670		300	300	300
01-12-31-6318	100-30-301-00-8525	0000	STUDENT RECOGNITION	0	711	600		600	600	600
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>11,267</b>	<b>14,260</b>	<b>22,285</b>		<b>25,280</b>	<b>25,280</b>	<b>25,280</b>
<b>TOTAL REGISTRATION &amp; ADMISSIONS</b>				<b>186,625</b>	<b>219,741</b>	<b>264,786</b>		<b>384,446</b>	<b>384,446</b>	<b>319,479</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>ADVISING</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-12-32-5102	100-30-302-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	0	0		0	0	0
01-12-32-5103	100-30-302-00-6302	0000	PART TIME CLASSIFIED WAGES	0	210	0		0	0	0
01-12-32-5104		0000	ADVISING SALARIES (INACTIVE)	0	0	0		0	0	0
	100-30-302-00-6105	0000	DIRECTOR SALARIES	0	0	0	2,080	0	0	49,549
01-12-32-5107	100-30-302-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	66,693	71,083	73,234	2,080	36,601	36,601	36,601
01-12-32-5106	100-30-302-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	19,066	19,099	19,998	1,040	20,598	20,598	20,598
01-12-32-5105	100-30-302-00-6701	0000	STUDENT WAGES	0	0	0		0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>85,759</b>	<b>90,393</b>	<b>93,232</b>	<b>5,200</b>	<b>57,199</b>	<b>57,199</b>	<b>106,748</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-12-32-5200			OPE - ALL EMPLOYEES (ACTUAL)	30,495	0	0		0	0	0
01-12-32-5211	100-30-302-00-6901	0000	SOCIAL SECURITY	0	6,776	7,132		4,376	4,376	8,166
01-12-32-5212	100-30-302-00-6902	0000	WORKERS' COMPENSATION INS	0	656	746		515	515	961
01-12-32-5213	100-30-302-00-6903	0000	STATE WORKERS BENEFIT FUND	0	74	94		86	86	160
01-12-32-5214	100-30-302-00-6904	0000	UNEMPLOYMENT INSURANCE	0	1,333	1,585		915	915	1,708
01-12-32-5215	100-30-302-00-6905	0000	PERS	0	10,155	14,665		10,159	10,159	18,958
01-12-32-5216	100-30-302-00-6906	0000	DISABILITY INSURANCE	0	378	388		194	194	457
01-12-32-5217	100-30-302-00-6907	0000	LIFE INSURANCE	0	66	74		37	37	74
01-12-32-5218	100-30-302-00-6908	0000	HEALTH INSURANCE	0	13,403	14,727		4,619	4,619	13,734
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>30,495</b>	<b>32,840</b>	<b>39,411</b>		<b>20,901</b>	<b>20,901</b>	<b>44,218</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>116,254</b>	<b>123,233</b>	<b>132,643</b>		<b>78,100</b>	<b>78,100</b>	<b>150,966</b>
<b>MATERIALS &amp; SERVICES</b>										
01-12-32-6306	100-30-302-00-7510	0000	POSTAGE	306	219	1,500		1,500	1,500	1,500
01-12-32-6301	100-30-302-00-7601	0000	PRINTING & DUPLICATING	1,241	937	2,000		2,000	2,000	2,000
01-12-32-6310	100-30-302-00-8009	0000	OFFICE SUPPLIES	170	242	1,900		1,900	1,900	1,900
01-12-32-6307	100-30-302-00-8201	0000	CONFERENCE FEES	978	570	1,276		1,000	1,000	1,000
01-12-32-6320	100-30-302-00-8205	0000	EMPLOYEE TRAVEL	2,228	3,995	3,824		4,100	4,100	4,100
01-12-32-6500	100-30-302-00-8501	0000	ADA COMPLIANCE M&S	565	620	6,000		6,000	6,000	6,000
	100-30-302-00-8509	0000	FOOD & REFRESHMENTS	0	0	0		0	0	0
01-12-32-6303	100-30-302-00-8516	0000	MEMBERSHIP FEES & DUES	419	0	500		500	500	500
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>5,907</b>	<b>6,583</b>	<b>17,000</b>		<b>17,000</b>	<b>17,000</b>	<b>17,000</b>
<b>TOTAL ADVISING</b>				<b>122,161</b>	<b>129,816</b>	<b>149,643</b>		<b>95,100</b>	<b>95,100</b>	<b>167,966</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>FINANCIAL AID ADMINISTRATION</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-12-33-5102	100-30-303-00-6301	0000	FULL TIME CLASSIFIED WAGES	25,403	26,223	27,165	2,080	27,165	27,165	30,306
<b>TOTAL SALARY EXPENSE</b>				<b>25,403</b>	<b>26,223</b>	<b>27,165</b>	<b>2,080</b>	<b>27,165</b>	<b>27,165</b>	<b>30,306</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-12-33-5200			OPE - ALL EMPLOYEES (ACTUAL)	12,397	0	0		0	0	0
01-12-33-5211	100-30-303-00-6901	0000	SOCIAL SECURITY	0	1,909	2,078		2,078	2,078	2,318
01-12-33-5212	100-30-303-00-6902	0000	WORKERS' COMPENSATION INS	0	190	217		244	244	273
01-12-33-5213	100-30-303-00-6903	0000	STATE WORKERS BENEFIT FUND	0	29	37		41	41	45
01-12-33-5214	100-30-303-00-6904	0000	UNEMPLOYMENT INSURANCE	0	471	462		435	435	485
01-12-33-5215	100-30-303-00-6905	0000	PERS	0	2,953	4,273		4,825	4,825	5,382
01-12-33-5216	100-30-303-00-6906	0000	DISABILITY INSURANCE	0	139	144		144	144	161
01-12-33-5217	100-30-303-00-6907	0000	LIFE INSURANCE	0	33	37		37	37	37
01-12-33-5218	100-30-303-00-6908	0000	HEALTH INSURANCE	0	7,691	8,452		9,089	9,089	9,089
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>12,397</b>	<b>13,416</b>	<b>15,700</b>		<b>16,893</b>	<b>16,893</b>	<b>17,790</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>37,799</b>	<b>39,639</b>	<b>42,865</b>		<b>44,058</b>	<b>44,058</b>	<b>48,096</b>
<b>MATERIALS &amp; SERVICES</b>										
01-12-33-6306	100-30-303-00-7510	0000	POSTAGE	318	362	1,000		1,000	1,000	1,000
01-12-33-6301	100-30-303-00-7601	0000	PRINTING & DUPLICATING	1,173	925	1,500		1,500	1,500	1,500
01-12-33-6310	100-30-303-00-8009	0000	OFFICE SUPPLIES	302	146	442		500	500	500
01-12-33-6307	100-30-303-00-8201	0000	CONFERENCE FEES	170	92	100		100	100	100
01-12-33-6320	100-30-303-00-8205	0000	EMPLOYEE TRAVEL	731	318	2,800		2,800	2,800	2,800
	100-30-303-00-8509	0000	FOOD & REFRESHMENTS	0	0	38		0	0	0
01-12-33-6303	100-30-303-00-8516	0000	MEMBERSHIP FEES & DUES	0	20	20		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>2,693</b>	<b>1,864</b>	<b>5,900</b>		<b>5,900</b>	<b>5,900</b>	<b>5,900</b>
<b>TOTAL FINANCIAL AID ADMINISTRATION</b>				<b>40,493</b>	<b>41,502</b>	<b>48,765</b>		<b>49,958</b>	<b>49,958</b>	<b>53,996</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>CAREER SERVICES</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	100-30-304-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	0	2,080	33,417	33,417	37,699
01-12-37-5107	100-30-304-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	10,663	11,846	25,875	0	0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>10,663</b>	<b>11,846</b>	<b>25,875</b>	<b>2,080</b>	<b>33,417</b>	<b>33,417</b>	<b>37,699</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-12-37-5200			OPE	1,034	0	0		0	0	0
01-12-37-5211	100-30-304-00-6901	0000	SOCIAL SECURITY	0	906	1,979		2,556	2,556	2,884
01-12-37-5212	100-30-304-00-6902	0000	WORKERS' COMPENSATION INS	0	86	207		301	301	339
01-12-37-5213	100-30-304-00-6903	0000	STATE WORKERS BENEFIT FUND	0	10	28		50	50	57
01-12-37-5214	100-30-304-00-6904	0000	UNEMPLOYMENT INSURANCE	0	209	440		535	535	603
01-12-37-5215	100-30-304-00-6905	0000	PERS	0	0	4,070		5,935	5,935	6,695
01-12-37-5200	100-30-304-00-6906	0000	DISABILITY INSURANCE	0	0	0		177	177	200
01-12-37-5200	100-30-304-00-6907	0000	LIFE INSURANCE	0	0	0		33	33	33
01-12-37-5200	100-30-304-00-6908	0000	HEALTH INSURANCE	0	0	0		9,673	9,673	9,673
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>1,034</b>	<b>1,212</b>	<b>6,724</b>		<b>19,260</b>	<b>19,260</b>	<b>20,484</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>11,697</b>	<b>13,057</b>	<b>32,599</b>		<b>52,677</b>	<b>52,677</b>	<b>58,183</b>
<b>MATERIALS &amp; SERVICES</b>										
01-12-37-6322	100-30-304-00-7213	0000	SOFTWARE & LICENSES	1,485	2,157	2,250		2,250	2,250	2,250
01-12-37-6306	100-30-304-00-7510	0000	POSTAGE	(25)	4	100		100	100	100
	100-30-304-00-7521	0000	SHIPPING & FREIGHT	0	0	0		0	0	0
01-12-37-6301	100-30-304-00-7601	0000	PRINTING & DUPLICATING	360	501	300		300	300	300
	100-30-304-00-7901	0000	SUBSCRIPTIONS	0	0	69		0	0	0
01-12-37-6300	100-30-304-00-8009	0000	OFFICE SUPPLIES	544	141	531		600	600	600
01-12-37-6307	100-30-304-00-8201	0000	CONFERENCE FEES	0	0	250		250	250	250
01-12-37-6320	100-30-304-00-8205	0000	EMPLOYEE TRAVEL	0	0	1,000		1,000	1,000	1,000
01-12-37-6319	100-30-304-00-8515	0000	MEETING & CONFERENCE EXPENSE	146	59	2,800		2,800	2,800	2,800
01-12-37-6303	100-30-304-00-8516	0000	MEMBERSHIP FEES & DUES	0	95	100		100	100	100
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>2,510</b>	<b>2,956</b>	<b>7,400</b>		<b>7,400</b>	<b>7,400</b>	<b>7,400</b>
<b>TOTAL CAREER SERVICES</b>				<b>14,208</b>	<b>16,013</b>	<b>39,999</b>		<b>60,077</b>	<b>60,077</b>	<b>65,583</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>STUDENT RECOGNITION</b>										
<b>MATERIALS &amp; SERVICES</b>										
01-11-24-6306	100-30-305-00-7510	0000	POSTAGE	366	373	223		375	375	375
	100-30-305-00-7521	0000	SHIPPING & FREIGHT	0	0	152		0	0	0
01-11-24-6301	100-30-305-00-7601	0000	PRINTING & DUPLICATING	1,657	1,766	2,000		2,000	2,000	2,000
01-11-24-6317	100-30-305-00-8503	0000	GRADUATION EXPENDITURES	2,651	3,481	4,000		4,000	4,000	4,000
	100-30-305-00-8509	0000	FOOD & REFRESHMENTS	0	0	0		0	0	0
01-11-24-6326	100-30-305-00-8523	0000	STUDENT ACTIVITIES & EVENTS	0	1,052	1,000		1,000	1,000	1,000
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>4,674</b>	<b>6,673</b>	<b>7,375</b>		<b>7,375</b>	<b>7,375</b>	<b>7,375</b>
<b>TOTAL STUDENT RECOGNITION</b>				<b>4,674</b>	<b>6,673</b>	<b>7,375</b>		<b>7,375</b>	<b>7,375</b>	<b>7,375</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>GED TESTING</b>										
<b>MATERIALS &amp; SERVICES</b>										
01-12-34-6306	100-30-321-00-7510	0000	POSTAGE	292	337	338		500	500	500
	100-30-321-00-7521	0000	SHIPPING & FREIGHT	0	0	162		0	0	0
01-12-34-6301	100-30-321-00-7601	0000	PRINTING & DUPLICATING	0	0	25		25	25	25
01-12-34-6323	100-30-321-00-8012	0000	TESTING SUPPLIES	3,381	2,419	4,000		4,000	4,000	4,000
01-12-34-6320	100-30-321-00-8205	0000	EMPLOYEE TRAVEL	755	833	1,500		1,500	1,500	1,500
01-12-34-6303	100-30-321-00-8517	0000	MISC FEES & DUES	3,275	2,225	3,750		3,750	3,750	3,750
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>7,703</b>	<b>5,814</b>	<b>9,775</b>		<b>9,775</b>	<b>9,775</b>	<b>9,775</b>
<b>TOTAL GED TESTING</b>				<b>7,703</b>	<b>5,814</b>	<b>9,775</b>		<b>9,775</b>	<b>9,775</b>	<b>9,775</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>STUDENT GOVERNMENT</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-12-35-5105	100-30-331-00-6701	0000	STUDENT WAGES	9,500	11,681	11,858	1,530	12,623	12,623	12,623
<b>TOTAL SALARY EXPENSE</b>				<b>9,500</b>	<b>11,681</b>	<b>11,858</b>	<b>1,530</b>	<b>12,623</b>	<b>12,623</b>	<b>12,623</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-12-35-5200			OPE - STUDENTS	938	0	0		0	0	0
01-12-35-5211	100-30-331-00-6901	0000	SOCIAL SECURITY	0	894	907		966	966	966
01-12-35-5212	100-30-331-00-6902	0000	WORKERS' COMPENSATION INS	0	85	95		114	114	114
01-12-35-5213	100-30-331-00-6903	0000	STATE WORKERS BENEFIT FUND	0	26	28		19	19	19
01-12-35-5214	100-30-331-00-6904	0000	UNEMPLOYMENT INSURANCE	0	207	202		202	202	202
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>938</b>	<b>1,211</b>	<b>1,232</b>		<b>1,301</b>	<b>1,301</b>	<b>1,301</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>10,438</b>	<b>12,892</b>	<b>13,090</b>		<b>13,924</b>	<b>13,924</b>	<b>13,924</b>
<b>MATERIALS &amp; SERVICES</b>										
01-12-35-6306	100-30-331-00-7510	0000	POSTAGE	1	3	350		350	350	350
01-12-35-6301	100-30-331-00-7601	0000	PRINTING & DUPLICATING	96	14	400		400	400	400
01-12-35-6310	100-30-331-00-8009	0000	OFFICE SUPPLIES	203	186	500		500	500	500
01-12-35-6307	100-30-331-00-8201	0000	CONFERENCE FEES	607	730	1,500		1,500	1,500	1,500
	100-30-331-00-8205	0000	EMPLOYEE TRAVEL	0	0	211		0	0	0
01-12-35-6320	100-30-331-00-8206	0000	STUDENT TRAVEL	2,530	2,164	3,238		3,449	3,449	3,449
	100-30-331-00-8509	0000	FOOD & REFRESHMENTS	0	0	275		0	0	0
01-12-35-6319	100-30-331-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	300		300	300	300
01-12-35-6303	100-30-331-00-8516	0000	MEMBERSHIP FEES & DUES	125	125	300		300	300	300
01-12-35-6326	100-30-331-00-8523	0000	STUDENT ACTIVITIES & EVENTS	2,241	1,994	2,765		3,040	3,040	3,040
01-12-35-6365			STUDENT COUNCIL EXPENSES	582	857	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>6,386</b>	<b>6,074</b>	<b>9,839</b>		<b>9,839</b>	<b>9,839</b>	<b>9,839</b>
<b>TOTAL STUDENT GOVERNMENT</b>				<b>16,824</b>	<b>18,965</b>	<b>22,929</b>		<b>23,763</b>	<b>23,763</b>	<b>23,763</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>PHI THETA KAPPA</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	100-30-332-00-6701	0000	STUDENT WAGES	0	0	1,628	210	1,733	1,733	1,733
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>0</b>	<b>1,628</b>	<b>210</b>	<b>1,733</b>	<b>1,733</b>	<b>1,733</b>
<b>OTHER PAYROLL EXPENSE</b>										
	100-30-332-00-6901	0000	SOCIAL SECURITY	0	0	125		133	133	133
	100-30-332-00-6902	0000	WORKERS' COMPENSATION INS	0	0	13		16	16	16
	100-30-332-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	4		3	3	3
	100-30-332-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	28		28	28	28
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>0</b>	<b>170</b>		<b>180</b>	<b>180</b>	<b>180</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>0</b>	<b>1,798</b>		<b>1,913</b>	<b>1,913</b>	<b>1,913</b>
<b>MATERIALS &amp; SERVICES</b>										
01-12-36-6306	100-30-332-00-7510	0000	POSTAGE	93	205	250		250	250	250
01-12-36-6301	100-30-332-00-7601	0000	PRINTING & DUPLICATING	25	0	150		150	150	150
01-12-36-6310	100-30-332-00-8009	0000	OFFICE SUPPLIES	7	32	300		300	300	300
01-12-36-6307	100-30-332-00-8201	0000	CONFERENCE FEES	884	0	1,350		1,350	1,350	1,350
	100-30-332-00-8205	0000	EMPLOYEE TRAVEL	0	0	210		0	0	0
01-12-36-6320	100-30-332-00-8206	0000	STUDENT TRAVEL	2,220	345	1,790		2,000	2,000	2,000
01-12-36-6303	100-30-332-00-8516	0000	MEMBERSHIP FEES & DUES	0	0	385		350	350	350
01-12-36-6326	100-30-332-00-8523	0000	STUDENT ACTIVITIES & EVENTS	357	188	465		500	500	500
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>3,586</b>	<b>771</b>	<b>4,900</b>		<b>4,900</b>	<b>4,900</b>	<b>4,900</b>
<b>TOTAL PHI THETA KAPPA</b>				<b>3,586</b>	<b>771</b>	<b>6,698</b>		<b>6,813</b>	<b>6,813</b>	<b>6,813</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>GOVERNING BOARD</b>										
<b>MATERIALS &amp; SERVICES</b>										
01-14-50-6316	100-50-501-00-7111	0000	LEGAL NOTICE ADVERTISING	1,304	1,353	3,313		2,500	2,500	2,500
01-14-50-6345	100-50-501-00-7210	0000	OTHER CONTRACTED SERVICES	3,470	3,476	0		0	0	0
01-14-50-6306	100-50-501-00-7510	0000	POSTAGE	226	285	550		550	550	550
01-14-50-6301	100-50-501-00-7601	0000	PRINTING & DUPLICATING	884	365	1,500		1,500	1,500	1,500
01-14-50-6310	100-50-501-00-8009	0000	OFFICE SUPPLIES	329	397	300		400	400	400
01-14-50-6307	100-50-501-00-8201	0000	CONFERENCE FEES	1,375	780	1,250		1,250	1,250	1,250
01-14-50-6320	100-50-501-00-8203	0000	BOARD TRAVEL	1,523	1,056	1,350		1,500	1,500	1,500
01-14-50-6302	100-50-501-00-8509	0000	FOOD & REFRESHMENTS	925	915	1,500		1,500	1,500	1,500
	100-50-501-00-8512	0000	GIFTS EXPENSE	0	0	300		300	300	300
	100-50-501-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	108		2,000	2,000	2,000
01-14-50-6303	100-50-501-00-8516	0000	MEMBERSHIP FEES & DUES	12,497	15,963	16,687		37,800	37,800	37,800
01-14-50-6327			BOARD EXPENSES	303	210	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>22,836</b>	<b>24,799</b>	<b>26,858</b>		<b>49,300</b>	<b>49,300</b>	<b>49,300</b>
<b>TOTAL GOVERNING BOARD</b>				<b>22,836</b>	<b>24,799</b>	<b>26,858</b>		<b>49,300</b>	<b>49,300</b>	<b>49,300</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>PRESIDENT'S OFFICE</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-14-51-5101	100-50-502-00-6101	0000	PRESIDENT SALARY	80,000	97,500	110,000	2,080	120,000	120,000	120,000
	100-50-502-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	0	22,307	0	0	0	0
01-14-51-5114	100-50-502-00-6201	0000	FULL TIME CONFIDENTIAL WAGES	33,312	35,216	40,729	2,080	41,325	41,325	41,325
	100-50-502-00-6201	0000	CONFIDENTIAL OVERTIME	0	0	0	0	0	0	0
01-14-51-5103	100-50-502-00-6302	0000	PART TIME CLASSIFIED WAGES	0	11,028	18,486	0	0	0	0
01-14-51-5105	100-50-502-00-6701	0000	STUDENT WAGES	38	906	0	0	0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>113,350</b>	<b>144,650</b>	<b>191,522</b>	<b>4,160</b>	<b>161,325</b>	<b>161,325</b>	<b>161,325</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-14-51-5200			OPE - ALL EMPLOYEES (ACTUAL)	24,373	0	0		0	0	0
01-14-51-5211	100-50-502-00-6901	0000	SOCIAL SECURITY	0	11,013	14,651		12,341	12,341	12,341
01-14-51-5212	100-50-502-00-6902	0000	WORKERS' COMPENSATION INS	0	1,049	1,532		1,452	1,452	1,452
01-14-51-5213	100-50-502-00-6903	0000	STATE WORKERS BENEFIT FUND	0	80	124		242	242	242
01-14-51-5214	100-50-502-00-6904	0000	UNEMPLOYMENT INSURANCE	0	1,175	3,256		2,581	2,581	2,581
01-14-51-5215	100-50-502-00-6905	0000	PERS	0	15,376	30,126		28,651	28,651	28,651
01-14-51-5216	100-50-502-00-6906	0000	DISABILITY INSURANCE	0	416	799		855	855	855
01-14-51-5217	100-50-502-00-6907	0000	LIFE INSURANCE	0	66	74		74	74	74
01-14-51-5218	100-50-502-00-6908	0000	HEALTH INSURANCE	0	0	10,361		9,116	9,116	9,116
01-14-51-5222	100-50-502-00-6951	0000	PERS BENEFIT EQUALIZATION FUND	522	348	700		750	750	750
01-14-51-5223	100-50-502-00-6952	0000	RETIREE EXP PRES EMERITUS	7,098	7,861	8,355		9,153	9,153	9,153
01-14-51-5224	100-50-502-00-6953	0000	OTHER EMPL BENEFITS-PRESIDENT	0	5,784	5,784		5,784	5,784	5,784
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>31,994</b>	<b>43,167</b>	<b>75,762</b>		<b>70,999</b>	<b>70,999</b>	<b>70,999</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>145,343</b>	<b>187,818</b>	<b>267,284</b>		<b>232,324</b>	<b>232,324</b>	<b>232,324</b>
<b>MATERIALS &amp; SERVICES</b>										
	100-50-502-00-	0000	SOFTWARE & LICENSES	0	98	0		0	0	0
	100-50-502-00-7102	0000	COLLEGE PROMOTIONAL MATERIALS	0	0	3,900		4,000	4,000	4,000
01-14-51-6345	100-50-502-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	15,277		25,000	25,000	25,000
	100-50-502-00-7213	0000	SOFTWARE & LICENSES	0	0	105		100	100	100
01-14-51-6306	100-50-502-00-7510	0000	POSTAGE	423	655	630		650	650	650
	100-50-502-00-7521	0000	SHIPPING & FREIGHT	0	0	220		200	200	200
01-14-51-6301	100-50-502-00-7601	0000	PRINTING & DUPLICATING	733	1,106	2,000		2,000	2,000	2,000
01-14-50-6308	100-50-502-00-7901	0000	SUBSCRIPTIONS	0	500	265		300	300	300
	100-50-502-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	0	0	3,295		3,300	3,300	3,300
01-14-51-6310	100-50-502-00-8009	0000	OFFICE SUPPLIES	2,861	5,632	3,614		4,000	4,000	4,000
	100-50-502-00-8011	0000	REFERENCE MATERIALS	0	0	0		100	100	100
	100-50-502-00-8101	0000	CELLULAR TELECOMMUNICATIONS	0	0	3,920		4,000	4,000	4,000
01-14-51-6307	100-50-502-00-8201	0000	CONFERENCE FEES	949	2,152	5,000		3,000	3,000	3,000
01-14-51-6320	100-50-502-00-8205	0000	EMPLOYEE TRAVEL	17,369	13,911	25,000		25,000	25,000	25,000
	100-50-502-00-8507	0000	ENTERTAINMENT COSTS	0	0	100		100	100	100

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
01-14-51-6384	100-50-502-00-8508	0000	EQUIPMENT REPAIR	0	0	250		250	250	250
01-14-51-6302	100-50-502-00-8509	0000	FOOD & REFRESHMENTS	0	2,587	6,316		6,000	6,000	6,000
	100-50-502-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	11,798		5,000	5,000	5,000
01-14-51-6303	100-50-502-00-8516	0000	MEMBERSHIP FEES & DUES	1,840	2,741	2,700		2,700	2,700	2,700
01-14-51-6318	100-50-502-00-8525	0000	STUDENT RECOGNITION	628	0	0		0	0	0
	100-50-502-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	0	710		1,000	1,000	1,000
01-14-51-6395	100-50-502-00-8805	0000	OTHER MINOR EQUIPMENT	6,980	2,618	400		1,000	1,000	1,000
01-14-51-6347			CONSULTANT	0	351	0		0	0	0
01-14-51-6350			MANAGEMENT INFORMATION	133	638	0		0	0	0
01-14-51-6366			PRESIDENT'S SECRETARY TRAVEL	580	421	0		0	0	0
01-14-51-6374			PUBLIC RELATIONS	7,225	6,015	0		0	0	0
01-14-51-6377			COLLEGE CELEBRATIONS	435	524	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>40,155</b>	<b>39,949</b>	<b>85,500</b>		<b>87,700</b>	<b>87,700</b>	<b>87,700</b>
<b>TOTAL PRESIDENT'S OFFICE</b>				<b>185,498</b>	<b>227,767</b>	<b>352,784</b>		<b>320,024</b>	<b>320,024</b>	<b>320,024</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>PUBLIC INFORMATION &amp; COMMUNICATIONS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-14-52-5111	100-50-503-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	521	0		0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>521</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-14-52-5211	100-50-503-00-6901	0000	SOCIAL SECURITY	0	40	0		0	0	0
01-14-52-5212	100-50-503-00-6902	0000	WORKERS' COMPENSATION INS	0	4	0		0	0	0
01-14-52-5213	100-50-503-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		0	0	0
01-14-52-5214	100-50-503-00-6904	0000	UNEMPLOYMENT INSURANCE	0	9	0		0	0	0
01-14-52-5215	100-50-503-00-6905	0000	PERS	0	59	0		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>112</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>634</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>										
	100-50-503-00-7101	0000	INSTITUTIONAL ADVERTISING	0	0	438		0	0	0
	100-50-503-00-7115	0000	STUDENT SERVICES ADVERTISING	0	0	14,463		15,000	15,000	15,000
01-14-52-6345	100-50-503-00-7210	0000	OTHER CONTRACTED SERVICES	10,441	7,861	20,000		20,000	20,000	20,000
01-14-52-6306	100-50-503-00-7510	0000	POSTAGE	268	260	12,200		12,200	12,200	12,200
01-14-52-6301	100-50-503-00-7601	0000	PRINTING & DUPLICATING	348	1,343	2,000		2,000	2,000	2,000
	100-50-503-00-7611	0000	CATALOG PRINTING	0	0	0		0	0	0
01-14-52-6314	100-50-503-00-7613	0000	COURSE SCHEDULE PRINTING	20,700	21,967	26,000		26,000	26,000	26,000
	100-50-503-00-7615	0000	STUDENT INFORMATION PRINTING	0	0	1,500		3,000	3,000	3,000
	100-50-503-00-7631	0000	COLLEGE MARKETING PRINTING	0	0	99		0	0	0
01-14-52-6310	100-50-503-00-8009	0000	OFFICE SUPPLIES	0	13	200		200	200	200
01-14-52-6315			CLASS SCHEDULE POSTAGE	7,759	8,148	0		0	0	0
01-14-52-6316			ADVERTISING	9,853	10,756	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>49,369</b>	<b>50,349</b>	<b>76,900</b>		<b>78,400</b>	<b>78,400</b>	<b>78,400</b>
<b>TOTAL PUBLIC INFORMATION &amp; COMMUNICATIONS</b>				<b>49,369</b>	<b>50,982</b>	<b>76,900</b>		<b>78,400</b>	<b>78,400</b>	<b>78,400</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>ELECTIONS</b>										
<b>MATERIALS &amp; SERVICES</b>										
01-14-57-6316	100-50-504-00-7101	0000	INSTITUTIONAL ADVERTISING	0	3,646	0		0	0	0
01-14-57-6332	100-50-504-00-7205	0000	COUNTY ELECTION EXPENSE	0	10,202	0		6,000	6,000	6,000
01-14-57-6345	100-50-504-00-7210	0000	OTHER CONTRACTED SERVICES	14,800	10,617	0		0	0	0
01-14-57-6306	100-50-504-00-7510	0000	POSTAGE	0	8,290	0		0	0	0
01-14-57-6301	100-50-504-00-7601	0000	PRINTING & DUPLICATING	0	19,399	0		0	0	0
01-14-57-6310	100-50-504-00-8009	0000	OFFICE SUPPLIES	0	1,835	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>14,800</b>	<b>53,990</b>	<b>0</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>TOTAL ELECTIONS</b>				<b>14,800</b>	<b>53,990</b>	<b>0</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

**COLUMBIA GORGE COMMUNITY COLLEGE**

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>BUSINESS OFFICE</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-14-53-5101	100-50-511-00-6103	0000	CHIEF FINANCIAL OFFICER SALARY	65,184	68,390	73,832	2,080	76,047	76,047	76,047
01-14-53-5107	100-50-511-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	71,689	75,398	77,660	6,240	119,985	119,985	119,985
01-14-53-5102	100-50-511-00-6301	0000	FULL TIME CLASSIFIED WAGES	57,811	68,867	82,243	6,240	82,243	82,243	89,856
01-14-53-5103	100-50-511-00-6302	0000	PART TIME CLASSIFIED WAGES	0	1,493	0	0	0	0	0
	100-50-511-00-6303	0000	CLASSIFIED OVERTIME	0	0	1,955	96	1,955	1,955	2,074
<b>TOTAL SALARY EXPENSE</b>				<b>194,684</b>	<b>214,148</b>	<b>235,690</b>	<b>14,656</b>	<b>280,230</b>	<b>280,230</b>	<b>287,962</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-14-53-5200			OPE - ALL EMPLOYEES (ACTUAL)	66,903	0	0		0	0	0
01-14-53-5211	100-50-511-00-6901	0000	SOCIAL SECURITY	0	16,058	18,030		21,438	21,438	22,029
01-14-53-5212	100-50-511-00-6902	0000	WORKERS' COMPENSATION INS	0	1,554	1,886		2,522	2,522	2,592
01-14-53-5213	100-50-511-00-6903	0000	STATE WORKERS BENEFIT FUND	0	175	226		420	420	432
01-14-53-5214	100-50-511-00-6904	0000	UNEMPLOYMENT INSURANCE	0	2,598	4,007		4,484	4,484	4,607
01-14-53-5215	100-50-511-00-6905	0000	PERS	0	21,726	37,074		49,769	49,769	51,142
01-14-53-5216	100-50-511-00-6906	0000	DISABILITY INSURANCE	0	1,041	847		1,072	1,072	1,112
01-14-53-5217	100-50-511-00-6907	0000	LIFE INSURANCE	0	182	186		186	186	186
01-14-53-5218	100-50-511-00-6908	0000	HEALTH INSURANCE	0	34,991	31,983		55,702	55,702	55,702
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>66,903</b>	<b>78,326</b>	<b>94,239</b>		<b>135,593</b>	<b>135,593</b>	<b>137,802</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>261,587</b>	<b>292,474</b>	<b>329,929</b>		<b>415,823</b>	<b>415,823</b>	<b>425,764</b>
<b>MATERIALS &amp; SERVICES</b>										
	100-50-511-00-7209	0000	MAINTENANCE CONTRACTS	0	0	3,500		3,500	3,500	3,500
01-14-53-6345	100-50-511-00-7210	0000	OTHER CONTRACTED SERVICES	2,004	2,095	14,700		15,000	15,000	15,000
01-14-53-6383	100-50-511-00-7213	0000	SOFTWARE & LICENSES	7,939	7,435	14,915		15,000	15,000	15,000
01-14-53-6333	100-50-511-00-7214	0000	BOND PAYING AGENT FEES	825	825	500		500	500	500
01-14-53-6306	100-50-511-00-7510	0000	POSTAGE	5,352	4,464	6,963		4,000	4,000	4,000
01-14-53-6391	100-50-511-00-7511	0000	POSTAGE TO BE ALLOCATED	0	0	0		0	0	0
	100-50-511-00-7521	0000	SHIPPING & FREIGHT	0	0	37		100	100	100
01-14-53-6301	100-50-511-00-7601	0000	PRINTING & DUPLICATING	3,254	3,958	3,500		3,500	3,500	3,500
01-14-53-6392	100-50-511-00-7602	0000	PRINTING TO BE ALLOCATED	0	0	0		0	0	0
01-14-53-6308	100-50-511-00-7901	0000	SUBSCRIPTIONS	591	423	700		700	700	700
01-14-53-6310	100-50-511-00-8009	0000	OFFICE SUPPLIES	3,145	4,422	3,500		4,000	4,000	4,000
01-14-53-6307	100-50-511-00-8201	0000	CONFERENCE FEES	0	624	1,000		1,000	1,000	1,000
01-14-53-6320	100-50-511-00-8205	0000	EMPLOYEE TRAVEL	554	2,551	6,000		6,000	6,000	6,000
01-14-53-6353	100-50-511-00-8502	0000	BANK SERVICE FEES	666	747	3,000		3,000	3,000	3,000
01-14-53-6384	100-50-511-00-8508	0000	EQUIPMENT REPAIR	2,688	2,688	0		0	0	0
01-14-53-6303	100-50-511-00-8516	0000	MEMBERSHIP FEES & DUES	850	1,003	685		700	700	700
	100-50-511-00-8517	0000	MISC FEES & DUES	0	0	200		300	300	300
	100-50-511-00-8526	0000	FINANCE CHARGE	0	0	0		1,000	1,000	1,000
	100-50-511-00-8802	0000	INFO TECHNOLOGY EQUIPMENT <\$5000	0	0	2,500		2,500	2,500	2,500

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
	100-50-511-00-8804	0000	OFFICE EQUIPMENT <\$5000	0	0	2,500		2,500	2,500	2,500
01-14-53-6395	100-50-511-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	2,612	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>27,868</b>	<b>33,846</b>	<b>64,200</b>		<b>63,300</b>	<b>63,300</b>	<b>63,300</b>
<b>TOTAL BUSINESS OFFICE</b>				<b>289,455</b>	<b>326,319</b>	<b>394,129</b>		<b>479,123</b>	<b>479,123</b>	<b>489,064</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
			<b>INSURANCE/LEGAL/AUDIT</b>							
			<b>MATERIALS &amp; SERVICES</b>							
01-14-56-6330	100-50-512-00-7202	0000	AUDIT	16,782	22,250	30,000		30,000	30,000	30,000
01-14-56-6331	100-50-512-00-7207	0000	LEGAL	8,289	22,682	20,000		20,000	20,000	20,000
	100-50-512-00-7401	0000	FIDELITY BOND INSURANCE	0	0	700		750	750	750
	100-50-512-00-7402	0000	LIABILITY INSURANCE	0	0	24,347		30,000	30,000	30,000
	100-50-512-00-7403	0000	PROPERTY INSURANCE	0	0	29,953		36,300	36,300	36,300
01-14-56-6329			INSURANCE	41,790	50,653	0		0	0	0
			<b>TOTAL MATERIAL &amp; SERVICES</b>	<b>66,860</b>	<b>95,586</b>	<b>105,000</b>		<b>117,050</b>	<b>117,050</b>	<b>117,050</b>
			<b>TOTAL INSURANCE/LEGAL/AUDIT</b>	<b>66,860</b>	<b>95,586</b>	<b>105,000</b>		<b>117,050</b>	<b>117,050</b>	<b>117,050</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>HUMAN RESOURCES</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-14-54-5101	100-50-521-00-6104	0000	EXECUTIVE DIRECTOR SALARY	0	21,978	38,024	2,080	60,032	60,032	60,032
01-14-54-5107	100-50-521-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	9,425		0	0	0
	100-50-521-00-6201	0000	FULL TIME CONFIDENTIAL WAGES	0	0	0	2,080	28,732	28,732	28,732
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>21,978</b>	<b>47,449</b>	<b>4,160</b>	<b>88,764</b>	<b>88,764</b>	<b>88,764</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-14-54-5211	100-50-521-00-6901	0000	SOCIAL SECURITY	0	1,652	3,630		6,790	6,790	6,790
01-14-54-5212	100-50-521-00-6902	0000	WORKERS' COMPENSATION INS	0	159	380		799	799	799
01-14-54-5213	100-50-521-00-6903	0000	STATE WORKERS BENEFIT FUND	0	9	28		133	133	133
01-14-54-5214	100-50-521-00-6904	0000	UNEMPLOYMENT INSURANCE	0	138	807		1,420	1,420	1,420
01-14-54-5215	100-50-521-00-6905	0000	PERS	0	2,475	7,464		15,764	15,764	15,764
01-14-54-5216	100-50-521-00-6906	0000	DISABILITY INSURANCE	0	79	202		470	470	470
01-14-54-5217	100-50-521-00-6907	0000	LIFE INSURANCE	0	10	28		74	74	74
01-14-54-5218	100-50-521-00-6908	0000	HEALTH INSURANCE	0	2,348	5,392		21,825	21,825	21,825
01-14-54-6400	100-50-521-00-6954	0000	EMPLOYEE TAXABLE MOVING EXPENSE	0	1,200	0		0	0	0
01-14-54-5225	100-50-521-00-6955	0000	PT FACULTY INSURANCE FUND	0	12,500	13,000		13,500	13,500	13,500
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>20,570</b>	<b>30,931</b>		<b>60,775</b>	<b>60,775</b>	<b>60,775</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>42,549</b>	<b>78,380</b>		<b>149,539</b>	<b>149,539</b>	<b>149,539</b>
<b>MATERIALS &amp; SERVICES</b>										
01-14-54-6316	100-50-521-00-7112	0000	PERSONNEL RECRUITMENT ADVERTISING	12,777	17,989	10,238		12,000	12,000	12,000
01-14-54-6345	100-50-521-00-7210	0000	OTHER CONTRACTED SERVICES	500	180	1,551		2,000	2,000	2,000
	100-50-521-00-7301	0000	EMPLOYEE MORALE HEALTH & WELFARE	0	0	1,540		1,200	1,200	1,200
	100-50-521-00-7303	0000	EMPLOYEE TRAINING COSTS	0	0	495		2,500	2,500	2,500
	100-50-521-00-7304	0000	LABOR RELATIONS COSTS	0	0	200		200	200	200
	100-50-521-00-7305	0000	PERSONNEL RECRUITMENT EXPENSE	0	0	316		500	500	500
01-14-54-6306	100-50-521-00-7510	0000	POSTAGE	108	198	150		150	150	150
01-14-54-6301	100-50-521-00-7601	0000	PRINTING & DUPLICATING	223	508	480		800	800	800
01-14-54-6308	100-50-521-00-7901	0000	SUBSCRIPTIONS	0	0	0		1,200	1,200	1,200
01-14-54-6310	100-50-521-00-8009	0000	OFFICE SUPPLIES	0	35	360		500	500	500
01-14-54-6307	100-50-521-00-8201	0000	CONFERENCE FEES	0	835	1,744		5,000	5,000	5,000
01-14-54-6320	100-50-521-00-8205	0000	EMPLOYEE TRAVEL	448	352	999		800	800	800
	100-50-521-00-8301	0000	TUITION REIMBURSEMENTS	0	0	5,000		5,000	5,000	5,000
	100-50-521-00-8302	0000	CREDIT TUITION WAIVERS-CL/CONF	0	0	4,600		7,000	7,000	7,000
	100-50-521-00-8303	0000	CREDIT TUITION WAIVERS-FACULTY	0	0	4,000		5,000	5,000	5,000
	100-50-521-00-8304	0000	CREDIT TUITION WAIVERS-MGMT	0	0	4,500		4,500	4,500	4,500
	100-50-521-00-8305	0000	NONCREDIT TUITION WAIVERS-CL/CONF	0	0	1,000		1,000	1,000	1,000
	100-50-521-00-8306	0000	NONCREDIT TUITION WAIVERS-FACULTY	0	0	1,000		1,000	1,000	1,000
	100-50-521-00-8307	0000	NONCREDIT TUITION WAIVERS-MGMT	0	0	1,000		1,000	1,000	1,000
01-14-54-6328	100-50-521-00-8506	0000	DRUG/ALCOHOL COMMITTEE	291	0	300		300	300	300

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
01-14-54-6302	100-50-521-00-8509	0000	FOOD & REFRESHMENTS	251	761	2,510		1,200	1,200	1,200
01-14-54-6303	100-50-521-00-8516	0000	MEMBERSHIP FEES & DUES	0	2,763	520		600	600	600
01-14-54-6370			TUITION WAIVERS - FACULTY	9,164	5,064	0		0	0	0
01-14-54-6372			TUITION WAIVERS - ADM STAFF	7,870	11,963	0		0	0	0
01-14-54-6373			TUITION WAIVERS - SUPPORT STAFF	5,675	13,476	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>37,307</b>	<b>54,123</b>	<b>42,503</b>		<b>53,450</b>	<b>53,450</b>	<b>53,450</b>
<b>TOTAL HUMAN RESOURCES</b>				<b>37,307</b>	<b>96,671</b>	<b>120,883</b>		<b>202,989</b>	<b>202,989</b>	<b>202,989</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>RESOURCE DEVELOPMENT</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-14-55-5101	100-50-531-00-6104	0000	EXECUTIVE DIRECTOR SALARY	5,520	5,861	38,024	2,080	60,032	60,032	60,032
01-14-55-5107	100-50-531-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	34,500	35,535	2,080	36,601	36,601	36,601
01-14-55-5103	100-50-531-00-6302	0000	PART TIME CLASSIFIED WAGES	20,733	0	0		0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>26,253</b>	<b>40,361</b>	<b>73,559</b>	<b>4,160</b>	<b>96,633</b>	<b>96,633</b>	<b>96,633</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-14-55-5200			OPE - ALL EMPLOYEES (ACTUAL)	6,378	0	0		0	0	0
01-14-55-5211	100-50-531-00-6901	0000	SOCIAL SECURITY	0	3,080	5,627		7,392	7,392	7,392
01-14-55-5212	100-50-531-00-6902	0000	WORKERS' COMPENSATION INS	0	293	588		870	870	870
01-14-55-5213	100-50-531-00-6903	0000	STATE WORKERS BENEFIT FUND	0	33	56		145	145	145
01-14-55-5214	100-50-531-00-6904	0000	UNEMPLOYMENT INSURANCE	0	642	1,251		1,546	1,546	1,546
01-14-55-5215	100-50-531-00-6905	0000	PERS	0	4,545	11,571		17,162	17,162	17,162
01-14-55-5216	100-50-531-00-6906	0000	DISABILITY INSURANCE	0	204	390		512	512	512
01-14-55-5217	100-50-531-00-6907	0000	LIFE INSURANCE	0	35	56		74	74	74
01-14-55-5218	100-50-531-00-6908	0000	HEALTH INSURANCE	0	4,600	12,902		20,028	20,028	20,028
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>6,378</b>	<b>13,432</b>	<b>32,441</b>		<b>47,729</b>	<b>47,729</b>	<b>47,729</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>32,631</b>	<b>53,793</b>	<b>106,000</b>		<b>144,362</b>	<b>144,362</b>	<b>144,362</b>
<b>MATERIALS &amp; SERVICES</b>										
	100-50-531-00-7101	0000	INSTITUTIONAL ADVERTISING	0	0	352		270	270	270
	100-50-531-00-7213	0000	SOFTWARE & LICENSES	0	0	3,000		850	850	850
01-14-55-6306	100-50-531-00-7510	0000	POSTAGE	648	934	1,000		1,200	1,200	1,200
01-14-55-6301	100-50-531-00-7601	0000	PRINTING & DUPLICATING	3,127	3,106	3,798		3,600	3,600	3,600
	100-50-531-00-7631	0000	COLLEGE MARKETING PRINTING	0	0	0		1,200	1,200	1,200
	100-50-531-00-7901	0000	SUBSCRIPTIONS	0	0	0		75	75	75
	100-50-531-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	0	0	0		500	500	500
01-14-55-6310	100-50-531-00-8009	0000	OFFICE SUPPLIES	192	304	145		195	195	195
	100-50-531-00-8011	0000	REFERENCE MATERIALS	0	0	0		154	154	154
01-14-55-6307	100-50-531-00-8201	0000	CONFERENCE FEES	232	590	543		2,035	2,035	2,035
01-14-55-6320	100-50-531-00-8205	0000	EMPLOYEE TRAVEL	846	1,460	1,150		2,650	2,650	2,650
01-14-55-6302	100-50-531-00-8509	0000	FOOD & REFRESHMENTS	569	915	1,100		880	880	880
01-14-55-6303	100-50-531-00-8516	0000	MEMBERSHIP FEES & DUES	150	200	600		600	600	600
01-14-55-6316			ADVERTISING	0	252	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>5,764</b>	<b>7,761</b>	<b>11,688</b>		<b>14,209</b>	<b>14,209</b>	<b>14,209</b>
<b>TOTAL RESOURCE DEVELOPMENT</b>				<b>38,395</b>	<b>61,555</b>	<b>117,688</b>		<b>158,571</b>	<b>158,571</b>	<b>158,571</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>INFORMATION TECHNOLOGY SERVICES</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-14-58-5107	100-50-541-00-6105	0000	DIRECTOR SALARIES	52,449	56,312	60,032	2,080	61,833	61,833	63,688
01-14-58-5106	100-50-541-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	17,980	38,830	4,160	79,990	79,990	79,990
01-14-58-5102	100-50-541-00-6301	0000	FULL TIME CLASSIFIED WAGES	30,077	30,235	30,077	4,160	56,015	56,015	63,316
01-14-58-5103	100-50-541-00-6302	0000	PART TIME CLASSIFIED WAGES	0	0	0	1,040	11,731	11,731	11,742
<b>TOTAL SALARY EXPENSE</b>				<b>82,526</b>	<b>104,526</b>	<b>128,939</b>	<b>11,440</b>	<b>209,569</b>	<b>209,569</b>	<b>218,736</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-14-58-5200			OPE - ALL EMPLOYEES (ACTUAL)	32,572	0	0		0	0	0
01-14-58-5211	100-50-541-00-6901	0000	SOCIAL SECURITY	0	7,688	9,864		16,032	16,032	16,733
01-14-58-5212	100-50-541-00-6902	0000	WORKERS' COMPENSATION INS	0	758	1,032		1,886	1,886	1,969
01-14-58-5213	100-50-541-00-6903	0000	STATE WORKERS BENEFIT FUND	0	76	112		314	314	328
01-14-58-5214	100-50-541-00-6904	0000	UNEMPLOYMENT INSURANCE	0	1,265	2,192		3,353	3,353	3,500
01-14-58-5215	100-50-541-00-6905	0000	PERS	0	9,745	20,282		37,219	37,219	38,848
01-14-58-5216	100-50-541-00-6906	0000	DISABILITY INSURANCE	0	561	465		1,049	1,049	1,097
01-14-58-5217	100-50-541-00-6907	0000	LIFE INSURANCE	0	82	112		186	186	186
01-14-58-5218	100-50-541-00-6908	0000	HEALTH INSURANCE	0	22,063	29,323		46,472	46,472	48,782
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>32,572</b>	<b>42,240</b>	<b>63,382</b>		<b>106,511</b>	<b>106,511</b>	<b>111,443</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>115,098</b>	<b>146,766</b>	<b>192,321</b>		<b>316,080</b>	<b>316,080</b>	<b>330,179</b>
<b>MATERIALS &amp; SERVICES</b>										
	100-50-541-00-7209	0000	MAINTENANCE CONTRACTS	0	0	750		125	125	125
01-14-58-6345	100-50-541-00-7210	0000	OTHER CONTRACTED SERVICES	0	15,045	68,329		32,320	32,320	32,320
	100-50-541-00-7212	0000	SERVICE CONTRACTS	0	0	91		0	0	0
01-14-58-6383	100-50-541-00-7213	0000	SOFTWARE & LICENSES	25,629	31,392	144,395		134,350	134,350	134,350
01-14-58-6306	100-50-541-00-7510	0000	POSTAGE	133	137	242		257	257	257
	100-50-541-00-7521	0000	SHIPPING & FREIGHT	0	0	15		50	50	50
01-14-58-6301	100-50-541-00-7601	0000	PRINTING & DUPLICATING	85	9	125		125	125	125
01-14-58-6308	100-50-541-00-7901	0000	SUBSCRIPTIONS	0	0	100		100	100	100
01-14-58-6310	100-50-541-00-8009	0000	OFFICE SUPPLIES	2,491	1,927	2,371		2,120	2,120	2,120
	100-50-541-00-8011	0000	REFERENCE MATERIALS	0	0	0		300	300	300
01-14-58-6334	100-50-541-00-8101	0000	CELLULAR TELECOMMUNICATIONS	1,025	1,395	1,788		1,920	1,920	1,920
01-14-58-6307	100-50-541-00-8201	0000	CONFERENCE FEES	1,949	368	7,234		8,234	8,234	8,234
01-14-58-6320	100-50-541-00-8205	0000	EMPLOYEE TRAVEL	2,145	1,983	3,135		3,075	3,075	3,075
01-14-58-6384	100-50-541-00-8508	0000	EQUIPMENT REPAIR	7,764	10,630	12,861		6,431	6,431	6,431
	100-50-541-00-8509	0000	FOOD & REFRESHMENTS	0	0	49		100	100	100
01-14-58-6303	100-50-541-00-8516	0000	MEMBERSHIP FEES & DUES	128	0	100		100	100	100
01-14-58-6395	100-50-541-00-8802	0000	INFO TECH EQUIPMENT <\$5000	95,510	138,708	133,296		126,218	126,218	126,218
01-14-58-6347		0000	CONSULTANT	19,230	43,395	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>156,089</b>	<b>244,988</b>	<b>374,881</b>		<b>315,825</b>	<b>315,825</b>	<b>315,825</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
			<b>CAPITAL OUTLAY</b>							
01-14-58-7502	100-50-541-00-9572	0000	INFO TECH EQUIPMENT >\$5000	11,264	6,180	33,000		80,000	80,000	80,000
			<b>TOTAL CAPITAL OUTLAY</b>	<b>11,264</b>	<b>6,180</b>	<b>33,000</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
			<b>TOTAL INFORMATION TECHNOLOGY</b>	<b>282,451</b>	<b>397,934</b>	<b>600,202</b>		<b>711,905</b>	<b>711,905</b>	<b>726,004</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>COMMUNICATIONS</b>										
<b>MATERIALS &amp; SERVICES</b>										
	100-50-551-00-7209	0000	MAINTENANCE CONTRACTS	0	0	7,721		10,000	10,000	10,000
01-14-59-6345	100-50-551-00-7210	0000	OTHER CONTRACTED SERVICES	0	10,778	1,500		6,000	6,000	6,000
01-14-59-6383	100-50-551-00-7213	0000	SOFTWARE & LICENSES	0	0	0		3,000	3,000	3,000
	100-50-551-00-8101	0000	CELLULAR TELECOMMUNICATIONS	0	0	2,400		3,000	3,000	3,000
01-14-59-6637	100-50-551-00-8102	0000	INTERNET SERVICES	11,157	14,854	15,000		15,000	15,000	15,000
01-14-59-6334	100-50-551-00-8103	0000	TELECOMMUNICATIONS SERVICES	21,305	23,143	22,720		32,000	32,000	32,000
01-14-59-6395	100-50-551-00-8806	0000	TELECOMM EQUIP<\$5000	762	3,115	3,000		3,000	3,000	3,000
01-14-59-6635			PCC DATA LINE EXP	4,459	0	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>37,683</b>	<b>51,890</b>	<b>52,341</b>		<b>72,000</b>	<b>72,000</b>	<b>72,000</b>
<b>TOTAL COMMUNICATIONS</b>				<b>37,683</b>	<b>51,890</b>	<b>52,341</b>		<b>72,000</b>	<b>72,000</b>	<b>72,000</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>FINANCIAL AID</b>										
<b>MATERIALS &amp; SERVICES</b>										
01-15-60-6337	100-60-601-00-7801	0000	ADULT SCHOLARSHIPS	36,750	19,533	15,624		16,374	16,374	16,374
01-15-60-6336	100-60-601-00-7803	0000	HIGH SCHOOL SCHOLARSHIPS	6,534	20,970	26,784		28,070	28,070	28,070
01-15-60-6338	100-60-601-00-7804	0000	HIGH SCHOOL TUITION AWARDS	15,334	16,864	18,600		19,493	19,493	19,493
01-15-60-6339	100-60-601-00-7805	0000	SENIOR TUITION DISCOUNTS	4,270	4,008	9,910		4,500	4,500	4,500
01-15-60-6394	100-60-601-00-7806	0000	SPECIAL TUITION GRANTS	1,072	2,161	10,000		3,000	3,000	3,000
01-15-60-6340	100-60-601-00-7807	0000	WORK STUDY	7,168	7,150	13,000		10,000	10,000	10,000
	100-60-601-00-7808	0000	BASIC SKILLS SCHOLARSHIPS	0	0	1,000		1,500	1,500	1,500
	100-60-601-00-7809	0000	ESL SCHOLARSHIPS	0	0	1,500		1,500	1,500	1,500
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>71,128</b>	<b>70,685</b>	<b>96,418</b>		<b>84,437</b>	<b>84,437</b>	<b>84,437</b>
<b>TOTAL FINANCIAL AID</b>				<b>71,128</b>	<b>70,685</b>	<b>96,418</b>		<b>84,437</b>	<b>84,437</b>	<b>84,437</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>FACILITIES SERVICES</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-16-72-5106	100-70-701-00-6105	0000	DIRECTOR SALARIES	52,449	56,312	63,688	2,080	67,567	67,567	67,567
01-16-72-5107	100-70-701-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	5,561	29,281	4,160	73,234	73,234	73,234
01-16-72-5102	100-70-701-00-6301	0000	FULL TIME CLASSIFIED WAGES	25,857	18,847	24,648	2,080	23,462	23,462	25,875
01-16-72-5103	100-70-701-00-6302	0000	PART TIME CLASSIFIED WAGES	0	943	0		0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>78,306</b>	<b>81,662</b>	<b>117,617</b>	<b>8,320</b>	<b>164,263</b>	<b>164,263</b>	<b>166,676</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-16-72-5200			OPE - ALL EMPLOYEES (ACTUAL)	25,379	0	0		0	0	0
01-16-72-5211	100-70-701-00-6901	0000	SOCIAL SECURITY	0	6,199	8,998		12,566	12,566	12,751
01-16-72-5212	100-70-701-00-6902	0000	WORKERS' COMPENSATION INS	0	592	941		1,478	1,478	1,500
01-16-72-5213	100-70-701-00-6903	0000	STATE WORKERS BENEFIT FUND	0	62	37		246	246	250
01-16-72-5214	100-70-701-00-6904	0000	UNEMPLOYMENT INSURANCE	0	926	1,999		2,628	2,628	2,667
01-16-72-5215	100-70-701-00-6905	0000	PERS	0	6,996	18,501		29,173	29,173	29,602
01-16-72-5216	100-70-701-00-6906	0000	DISABILITY INSURANCE	0	432	286		871	871	883
01-16-72-5217	100-70-701-00-6907	0000	LIFE INSURANCE	0	66	74		149	149	149
01-16-72-5218	100-70-701-00-6908	0000	HEALTH INSURANCE	0	10,147	8,733		35,560	35,560	35,560
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>25,379</b>	<b>25,419</b>	<b>39,569</b>		<b>82,671</b>	<b>82,671</b>	<b>83,362</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>103,685</b>	<b>107,081</b>	<b>157,186</b>		<b>246,934</b>	<b>246,934</b>	<b>250,038</b>
<b>MATERIALS &amp; SERVICES</b>										
01-16-72-6306	100-70-701-00-7510	0000	POSTAGE	139	683	685		750	750	750
	100-70-701-00-7521	0000	SHIPPING & FREIGHT	0	0	65		0	0	0
01-16-72-6301	100-70-701-00-7601	0000	PRINTING & DUPLICATING	1,351	703	2,075		1,575	1,575	1,575
01-16-72-6308	100-70-701-00-7901	0000	SUBSCRIPTIONS	395	0	180		0	0	0
01-16-72-6310	100-70-701-00-8009	0000	OFFICE SUPPLIES	710	2,705	2,468		3,500	3,500	3,500
01-16-72-6334	100-70-701-00-8101	0000	CELLULAR TELECOMMUNICATIONS	2,255	2,585	2,100		3,000	3,000	3,000
01-16-72-6307	100-70-701-00-8201	0000	CONFERENCE FEES	259	3,200	3,690		3,690	3,690	3,690
01-16-72-6320	100-70-701-00-8205	0000	EMPLOYEE TRAVEL	2,432	1,211	6,985		7,000	7,000	7,000
	100-70-701-00-8509	0000	FOOD & REFRESHMENTS	0	0	662		1,500	1,500	1,500
	100-70-701-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	135		0	0	0
01-16-72-6303	100-70-701-00-8516	0000	MEMBERSHIP FEES & DUES	804	444	465		465	465	465
	100-70-701-00-8801	0000	FURNITURE <\$5000	0	0	7,629		0	0	0
	100-70-701-00-8804	0000	OFFICE EQUIPMENT <\$5000	0	0	600		0	0	0
01-16-72-6345	100-70-701-11-7210	0000	OTHER CONTRACTED SERVICES	207	947	958		995	995	995
01-16-72-6385	100-70-701-11-8010	0000	PARKING/TRAFFIC CONTROL SUPPLIES	0	253	0		0	0	0
	100-70-701-11-8013	0000	VEHICLE FUEL	0	0	1,000		1,000	1,000	1,000
01-16-72-6379	100-70-701-11-8405	0000	WASTE DISPOSAL SERVICES	6,203	8,093	8,232		8,397	8,397	8,397
01-16-72-6397	100-70-701-11-8524	0000	VEHICLE OPERATION & MAINTENANCE	924	2,080	1,908		1,908	1,908	1,908
	100-70-701-51-7210	0000	OTHER CONTRACTED SERVICES	0	0	1,437		0	0	0
	100-70-701-51-7702	0000	FACILITY LEASE	0	0	23,760		30,540	30,540	30,540

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
	100-70-701-51-7703	0000	LEASE EXPENSE - UTILITIES	0	0	12,785		15,000	15,000	15,000
	100-70-701-51-7704	0000	LEASE EXPENSE - CUSTODIAL	0	0	6,000		6,000	6,000	6,000
	100-70-701-51-8805	0000	OTHER MINOR EQUIPMENT	0	0	1,354		0	0	0
01-16-72-6342			RENT EXPENSE/CLASSROOMS	0	157,044	0		0	0	0
			<b>TOTAL MATERIAL &amp; SERVICES</b>	<b>15,677</b>	<b>179,949</b>	<b>85,173</b>		<b>85,320</b>	<b>85,320</b>	<b>85,320</b>
			<b>TOTAL FACILITIES SERVICES</b>	<b>119,362</b>	<b>287,030</b>	<b>242,359</b>		<b>332,254</b>	<b>332,254</b>	<b>335,358</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>BUILDING MAINTENANCE</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-16-73-5102	100-70-702-11-6301	0000	FULL TIME CLASSIFIED WAGES	13,680	13,731	35,651	3,120	35,651	35,651	40,477
	100-70-702-11-6303	0000	CLASSIFIED OVERTIME	0	0	617	200	4,116	4,116	4,566
<b>TOTAL SALARY EXPENSE</b>				<b>13,680</b>	<b>13,731</b>	<b>36,268</b>	<b>3,320</b>	<b>39,767</b>	<b>39,767</b>	<b>45,043</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-16-73-5200			OPE - ALL EMPLOYEES (ACTUAL)	7,936	0	0		0	0	0
01-16-73-5211	100-70-702-11-6901	0000	SOCIAL SECURITY	0	981	2,775		3,042	3,042	3,446
01-16-73-5212	100-70-702-11-6902	0000	WORKERS' COMPENSATION INS	0	1,161	3,192		3,977	3,977	4,504
01-16-73-5213	100-70-702-11-6903	0000	STATE WORKERS BENEFIT FUND	0	16	57		60	60	68
01-16-73-5214	100-70-702-11-6904	0000	UNEMPLOYMENT INSURANCE	0	243	617		636	636	721
01-16-73-5215	100-70-702-11-6905	0000	PERS	0	1,546	5,705		7,063	7,063	8,000
01-16-73-5216	100-70-702-11-6906	0000	DISABILITY INSURANCE	0	73	189		211	211	239
01-16-73-5217	100-70-702-11-6907	0000	LIFE INSURANCE	0	17	56		56	56	56
01-16-73-5218	100-70-702-11-6908	0000	HEALTH INSURANCE	0	4,715	15,541		16,369	16,369	16,369
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>7,936</b>	<b>8,751</b>	<b>28,132</b>		<b>31,414</b>	<b>31,414</b>	<b>33,403</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>21,616</b>	<b>22,482</b>	<b>64,400</b>		<b>71,181</b>	<b>71,181</b>	<b>78,446</b>
<b>MATERIALS &amp; SERVICES</b>										
	100-70-702-11-7209	0000	MAINTENANCE CONTRACTS	0	0	8,304		8,719	8,719	8,719
01-16-73-6345	100-70-702-11-7210	0000	OTHER CONTRACTED SERVICES	76,678	37,694	38,702		45,000	45,000	45,000
	100-70-702-11-7212	0000	SERVICE CONTRACTS	0	0	1,100		1,200	1,200	1,200
	100-70-702-11-7213	0000	SOFTWARE & LICENSES	0	0	1,050		1,000	1,000	1,000
	100-70-702-11-7521	0000	SHIPPING & FREIGHT	0	0	5		100	100	100
01-16-73-6361	100-70-702-11-8001	0000	BUILDING MAINTENANCE SUPPLIES	7,912	12,499	16,006		17,500	17,500	17,500
01-16-73-6310	100-70-702-11-8009	0000	OFFICE SUPPLIES	0	31	0		0	0	0
	100-70-702-11-8011	0000	REFERENCE MATERIALS	0	0	0		0	0	0
01-16-73-6307	100-70-702-11-8201	0000	CONFERENCE FEES	0	250	0		0	0	0
01-16-73-6320	100-70-702-11-8205	0000	EMPLOYEE TRAVEL	0	236	0		0	0	0
01-16-73-6387	100-70-702-11-8511	0000	FURNITURE REPAIR	241	0	146		1,650	1,650	1,650
01-16-73-6303	100-70-702-11-8517	0000	MISC FEES & DUES	0	0	213		138	138	138
	100-70-702-11-8518	0000	PERMITS & LICENSES	0	0	90		120	120	120
01-16-73-6389	100-70-702-11-8522	0000	SIGNAGE	0	12,691	3,898		4,000	4,000	4,000
01-16-73-6395	100-70-702-11-8805	0000	OTHER MINOR EQUIPMENT <\$5000	35,380	99,975	1,150		1,265	1,265	1,265
	100-70-702-11-8807	0000	TOOLS <\$5000	0	0	0		0	0	0
01-16-73-6300			MATERIALS & SERVICES	5,332	4,972	0		0	0	0
01-16-73-6388			REPAIRS - FACILITIES	20,314	25,006	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>145,856</b>	<b>193,353</b>	<b>70,664</b>		<b>80,692</b>	<b>80,692</b>	<b>80,692</b>
<b>TOTAL BUILDING MAINTENANCE</b>				<b>167,472</b>	<b>215,836</b>	<b>135,064</b>		<b>151,873</b>	<b>151,873</b>	<b>159,138</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>GROUPS MAINTENANCE</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-16-74-5102	100-70-703-11-6301	0000	FULL TIME CLASSIFIED WAGES	46,674	27,097	48,880	4,680	46,987	46,987	52,261
01-16-74-5103	100-70-703-11-6302	0000	PART TIME CLASSIFIED WAGES	0	1,164	0		0	0	0
01-16-74-5103	100-70-703-11-6303	0000	CLASSIFIED OVERTIME	0	0	1,235		0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>46,674</b>	<b>28,261</b>	<b>50,115</b>	<b>4,680</b>	<b>46,987</b>	<b>46,987</b>	<b>52,261</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-16-74-5200			OPE - ALL EMPLOYEES (ACTUAL)	31,665	0	0		0	0	0
01-16-74-5211	100-70-703-11-6901	0000	SOCIAL SECURITY	0	1,988	3,834		3,595	3,595	3,998
01-16-74-5212	100-70-703-11-6902	0000	WORKERS' COMPENSATION INS	0	2,390	4,410		4,699	4,699	5,226
01-16-74-5213	100-70-703-11-6903	0000	STATE WORKERS BENEFIT FUND	0	40	85		70	70	78
01-16-74-5214	100-70-703-11-6904	0000	UNEMPLOYMENT INSURANCE	0	508	852		752	752	836
01-16-74-5215	100-70-703-11-6905	0000	PERS	0	3,051	7,883		8,345	8,345	9,282
01-16-74-5216	100-70-703-11-6906	0000	DISABILITY INSURANCE	0	143	259		249	249	277
01-16-74-5217	100-70-703-11-6907	0000	LIFE INSURANCE	0	41	84		84	84	84
01-16-74-5218	100-70-703-11-6908	0000	HEALTH INSURANCE	0	11,786	23,311		16,462	16,462	16,462
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>31,665</b>	<b>19,948</b>	<b>40,718</b>		<b>34,256</b>	<b>34,256</b>	<b>36,243</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>78,338</b>	<b>48,210</b>	<b>90,833</b>		<b>81,243</b>	<b>81,243</b>	<b>88,504</b>
<b>MATERIALS &amp; SERVICES</b>										
01-16-74-6345	100-70-703-11-7210	0000	OTHER CONTRACTED SERVICES	7,251	2,175	1,842		5,000	5,000	5,000
	100-70-703-51-7210	0000	OTHER CONTRACTED SERVICES	0	0	0		0	0	0
	100-70-703-11-7701	0000	EQUIPMENT LEASE	0	0	0		5,000	5,000	5,000
	100-70-703-11-8004	0000	EQUIPMENT FUEL	0	0	1,100		1,265	1,265	1,265
01-16-74-6361	100-70-703-11-8005	0000	GROUPS MAINTENANCE SUPPLIES	6,085	3,121	3,991		3,000	3,000	3,000
	100-70-703-11-8508	0000	EQUIPMENT REPAIR	0	0	0		1,500	1,500	1,500
01-16-74-6395	100-70-703-11-8805	0000	OTHER MINOR EQUIPMENT <\$5000	675	573	500		5,138	5,138	5,138
	100-70-703-11-8807	0000	TOOLS <\$5000	0	0	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>14,011</b>	<b>5,869</b>	<b>7,433</b>		<b>20,903</b>	<b>20,903</b>	<b>20,903</b>
<b>CAPITAL OUTLAY</b>										
01-16-74-7502			CAPITAL EQUIPMENT	30,308	0	0		0	0	0
<b>TOTAL CAPITAL OUTLAY</b>				<b>30,308</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL GROUNDS MAINTENANCE</b>				<b>122,657</b>	<b>54,079</b>	<b>98,266</b>		<b>102,146</b>	<b>102,146</b>	<b>109,407</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>CUSTODIAL SERVICES</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
01-16-75-5102	100-70-704-11-6301	0000	FULL TIME CLASSIFIED WAGES	77,059	101,411	79,935	11,960	100,298	100,298	150,396
01-16-75-5103	100-70-704-11-6302	0000	PART TIME CLASSIFIED WAGES	10,683	4,704	0	0	0	0	0
01-16-75-5103	100-70-704-11-6303	0000	CLASSIFIED OVERTIME	0	0	617	0	0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>87,741</b>	<b>106,115</b>	<b>80,552</b>	<b>11,960</b>	<b>100,298</b>	<b>100,298</b>	<b>150,396</b>
<b>OTHER PAYROLL EXPENSE</b>										
01-16-75-5200			OPE - ALL EMPLOYEES (ACTUAL)	49,739	0	0		0	0	0
01-16-75-5211	100-70-704-11-6901	0000	SOCIAL SECURITY	0	7,845	6,162		7,673	7,673	11,505
01-16-75-5212	100-70-704-11-6902	0000	WORKERS' COMPENSATION INS	0	8,975	7,089		10,030	10,030	15,040
01-16-75-5213	100-70-704-11-6903	0000	STATE WORKERS BENEFIT FUND	0	169	141		150	150	226
01-16-75-5214	100-70-704-11-6904	0000	UNEMPLOYMENT INSURANCE	0	1,908	1,369		1,605	1,605	2,406
01-16-75-5215	100-70-704-11-6905	0000	PERS	0	8,847	12,671		17,813	17,813	26,710
01-16-75-5216	100-70-704-11-6906	0000	DISABILITY INSURANCE	0	542	424		532	532	797
01-16-75-5217	100-70-704-11-6907	0000	LIFE INSURANCE	0	167	158		177	177	177
01-16-75-5218	100-70-704-11-6908	0000	HEALTH INSURANCE	0	30,849	34,521		38,335	38,335	49,248
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>49,739</b>	<b>59,302</b>	<b>62,535</b>		<b>76,315</b>	<b>76,315</b>	<b>106,109</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>137,480</b>	<b>165,417</b>	<b>143,087</b>		<b>176,613</b>	<b>176,613</b>	<b>256,505</b>
<b>MATERIALS &amp; SERVICES</b>										
01-16-75-	100-70-704-11-8002	0000	CLEANING SUPPLIES	0	0	8,658		8,500	8,500	8,500
01-16-75-	100-70-704-11-8003	0000	CUSTODIAL DISPOSABLES	0	0	8,000		11,200	11,200	11,200
	100-70-704-11-8508	0000	EQUIPMENT REPAIR	0	0	0		100	100	100
01-16-75-	100-70-704-11-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	0	0		0	0	0
01-16-75-	100-70-704-11-8807	0000	TOOLS <\$5000	0	0	1,000		1,000	1,000	1,000
01-16-75-6300			MATERIALS & SERVICES	994	478	0		0	0	0
01-16-75-6361			SUPPLIES	19,588	14,976	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>20,582</b>	<b>15,454</b>	<b>17,658</b>		<b>20,800</b>	<b>20,800</b>	<b>20,800</b>
<b>TOTAL CUSTODIAL SERVICES</b>				<b>158,062</b>	<b>180,871</b>	<b>160,745</b>		<b>197,413</b>	<b>197,413</b>	<b>277,305</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>UTILITIES</b>										
<b>MATERIALS &amp; SERVICES</b>										
01-16-76-6351	100-70-705-11-8401	0000	UTILITIES/ELECTRIC	42,657	42,462	47,944		49,944	49,944	49,944
01-16-76-6349	100-70-705-11-8402	0000	UTILITIES/NATURAL GAS	52,064	47,391	61,888		99,021	99,021	99,021
01-16-76-6393	100-70-705-11-8403	0000	UTILITIES/SITE LIGHTING LEASE	6,378	6,458	6,378		6,378	6,378	6,378
01-16-76-6348	100-70-705-11-8404	0000	UTILITIES/WATER & SEWER	14,980	14,020	21,675		26,460	26,460	26,460
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>116,079</b>	<b>110,331</b>	<b>137,885</b>		<b>181,803</b>	<b>181,803</b>	<b>181,803</b>
<b>TOTAL UTILITIES</b>				<b>116,079</b>	<b>110,331</b>	<b>137,885</b>		<b>181,803</b>	<b>181,803</b>	<b>181,803</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>PLANT IMPROVEMENTS &amp; EQUIPMENT</b>										
<b>MATERIALS &amp; SERVICES</b>										
01-16-77-6345	100-70-706-11-7210	0000	OTHER CONTRACTED SERVICES	0	14,526	0		0	0	0
01-16-77-6395	100-70-706-11-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	30,807	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>45,333</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>										
<b>TOTAL CAPITAL OUTLAY</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PLANT IMPROVEMENTS &amp; EQUIPMEN</b>				<b>0</b>	<b>45,333</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>CONTINGENCY</b>										
<b>CONTINGENCY</b>										
01-17-80-8101	100-90-911-00-9801	0000	CONTINGENCY	0	0	258,481		600,000	600,000	435,669
<b>TOTAL CONTINGENCY</b>				<b>0</b>	<b>0</b>	<b>258,481</b>		<b>600,000</b>	<b>600,000</b>	<b>435,669</b>
<b>DEBT SERVICE</b>										
<b>DEBT SERVICE</b>										
01-19-85-	100-00-921-00-9731	0000	STATE ENERGY LOAN PRINCIPAL PMT	0	0	21,404		22,749	22,749	22,749
01-19-85-	100-00-921-00-9771	0000	STATE ENERGY LOAN INTEREST	0	0	5,572		4,227	4,227	4,227
01-19-85-6420			STATE ENERGY LOAN \$263K 15YR	26,976	26,976	0		0	0	0
<b>TOTAL DEBT SERVICE</b>				<b>26,976</b>	<b>26,976</b>	<b>26,976</b>		<b>26,976</b>	<b>26,976</b>	<b>26,976</b>
<b>TRANSFERS</b>										
<b>TRANSFERS</b>										
01-18-81-9107	100-00-931-00-9902	0000	TRANSFER TO CHILD CARE RES	16,366	15,993	13,959		20,000	20,000	20,000
01-18-81-91	100-00-931-00-9903	0000	TRANSFER TO WORKFORCE COMMITTEE	0	0	6,000		6,000	6,000	6,000
	100-00-931-00-9904	0000	TRANSFER TO RESERVE FUND-FACILITIES	0	0	50,000		50,000	50,000	50,000
01-18-81-9114			TRANSFER TO CULTURAL DIVERSITY GRANT	0	3,843	0		0	0	0
01-18-81-9105			TRANSFER TO LITERACY	0	860	0		0	0	0
01-18-81-9106			TRANSFER TO DEBT SERVICE WASCO GO BC	0	37,566	0		0	0	0
	100-00-931-00-9905	0000	TRANSFER TO DEBT SERVICE DISTRICT GO F	0	0	0		0	0	0
01-18-81-9108			TRANSFER TO NURSING	264,766	0	0		0	0	0
01-18-81-9115			TRANSFER TO LECTURE SERIES FUND	0	1,742	0		0	0	0
<b>TOTAL TRANSFERS</b>				<b>281,132</b>	<b>60,005</b>	<b>69,959</b>		<b>76,000</b>	<b>76,000</b>	<b>76,000</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>GENERAL FUND EXPENDITURES &amp; TRANSFERS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARIES &amp; WAGES</b>				2,601,777	2,635,507	3,377,206		3,880,979	3,880,979	3,983,366
<b>OTHER PAYROLL EXPENSE</b>				754,134	827,800	1,337,698		1,657,551	1,657,551	1,712,484
<b>TOTAL PERSONAL SERVICES</b>				3,355,911	3,463,307	4,714,904		5,538,530	5,538,530	5,695,850
<b>MATERIALS &amp; SERVICES</b>				1,225,760	1,643,731	1,879,205		2,029,020	2,029,020	2,029,036
<b>PRIOR YEAR AUDIT ADJUSTMENT TO EXP</b>				0	0	0		0	0	0
<b>CAPITAL OUTLAY</b>				67,919	33,280	53,247		102,650	102,650	102,650
<b>DEBT SERVICE</b>				26,976	26,976	26,976		26,976	26,976	26,976
<b>TRANSFERS TO SPECIAL FUNDS</b>				281,132	60,005	69,959		76,000	76,000	76,000
<b>CONTINGENCIES</b>				0	0	258,481		600,000	600,000	435,669
<b>TOTAL GENERAL FUND EXPENDITURES</b>				4,957,698	5,227,300	7,002,772		8,373,176	8,373,176	8,366,181

# Special Funds

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>CARL D. PERKINS TITLE I</b>										
<b>RESOURCES</b>										
50-00-00-3000	210-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
50-00-00-4608	210-00-000-00-4001	0000	CARL D PERKINS TITLE I	73,689	76,590	87,180		83,000	83,000	85,878
<b>TOTAL RESOURCES</b>				<b>73,689</b>	<b>76,590</b>	<b>87,180</b>		<b>83,000</b>	<b>83,000</b>	<b>85,878</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
50-00-00-5107	210-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	0	0		0	0	0
50-00-00-5108	210-00-000-00-6401	0000	FULL TIME INSTRUCTOR SALARIES	36,414	38,355	40,322	1,260	42,250	42,250	42,250
50-00-00-5109	210-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	902	0	3,743	0	0	0	0
50-00-00-5111	210-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	12,563	6,529	0	0	0	0	0
	210-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0	111	2,000	2,000	0
	210-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	0	111	2,000	2,000	0
<b>TOTAL SALARY EXPENSE</b>				<b>49,879</b>	<b>44,884</b>	<b>44,065</b>	<b>1,482</b>	<b>46,250</b>	<b>46,250</b>	<b>42,250</b>
<b>OTHER PAYROLL EXPENSE</b>										
50-00-00-5200			OPE-ALL EMPLOYEES	20,375	0	0		0	0	0
50-00-00-5211	210-00-000-00-6901	0000	SOCIAL SECURITY	0	3,311	3,371		3,538	3,538	3,232
50-00-00-5212	210-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	326	353		416	416	380
50-00-00-5213	210-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	25	25		69	69	63
50-00-00-5214	210-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	609	749		740	740	676
50-00-00-5215	210-00-000-00-6905	0000	PERS	0	5,052	6,931		8,214	8,214	7,504
50-00-00-5216	210-00-000-00-6906	0000	DISABILITY INSURANCE	0	235	214		224	224	224
50-00-00-5217	210-00-000-00-6907	0000	LIFE INSURANCE	0	39	37		37	37	37
50-00-00-5218	210-00-000-00-6908	0000	HEALTH INSURANCE	0	9,396	8,602		9,116	9,116	9,116
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>20,375</b>	<b>18,994</b>	<b>20,282</b>		<b>22,354</b>	<b>22,354</b>	<b>21,232</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>70,254</b>	<b>63,878</b>	<b>64,347</b>		<b>68,604</b>	<b>68,604</b>	<b>63,482</b>
<b>MATERIALS &amp; SERVICES</b>										
50-00-00-6316	210-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	0	800		0	0	0
50-00-00-6306	210-00-000-00-7510	0000	POSTAGE	52	108	600		50	50	50
	210-00-000-00-7521	0000	SHIPPING & FREIGHT	0	0	0		500	500	500
50-00-00-6301	210-00-000-00-7601	0000	PRINTING & DUPLICATING	917	481	530		500	500	500
	210-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	0	0		300	300	300
	210-00-000-00-7901	0000	SUBSCRIPTIONS	0	0	0		38	38	38
50-00-00-6304	210-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	2,283	6,521	11,000		1,108	1,108	2,000
50-00-00-6307	210-00-000-00-8201	0000	CONFERENCE FEES	0	0	6,300		1,000	1,000	500
	210-00-000-00-8202	0000	FIELD TRIP EXPENSE	0	0	0		1,000	1,000	708
50-00-00-6320	210-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	180	950		1,000	1,000	500
50-00-00-6302	210-00-000-00-8509	0000	FOOD & REFRESHMENTS	184	473	2,090		200	200	200

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
	210-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	0		1,000	1,000	1,000
	210-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	0	0		100	100	100
50-00-00-6395	210-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	4,950	563		600	600	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>3,435</b>	<b>12,713</b>	<b>22,833</b>		<b>7,396</b>	<b>7,396</b>	<b>6,396</b>
<b>CAPITAL OUTLAY</b>										
50-00-00-7502	210-00-000-00-9573	0000	INSTRUCTIONAL EQUIPMENT >\$5000	0	0	0		7,000	7,000	16,000
<b>TOTAL CAPITAL OUTLAY</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>7,000</b>	<b>7,000</b>	<b>16,000</b>
<b>TOTAL EXPENDITURES</b>				<b>73,689</b>	<b>76,590</b>	<b>87,180</b>		<b>83,000</b>	<b>83,000</b>	<b>85,878</b>
50-00-00-3000	210-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	(0)	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>73,689</b>	<b>76,590</b>	<b>87,180</b>		<b>83,000</b>	<b>83,000</b>	<b>85,878</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>NURSING PROGRAM SPECIAL FUND</b>										
<b>RESOURCES</b>										
56-00-00-3000	211-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	12,397	10,657	0		497	497	497
56-00-00-4800			TUITION	66,366	69,620	0		0	0	0
56-00-00-4804			FEES	14,180	13,280	0		0	0	0
56-00-00-4908			TRANSFER FROM GENERAL FUND	264,766	0	0		0	0	0
56-00-00-4920			OTHER INCOME	240	0	0		0	0	0
56-00-00-4925			CONTRIBUTIONS FROM REGIONAL PROVIDER	150,000	86,979	0		0	0	0
<b>TOTAL RESOURCES</b>				<b>507,949</b>	<b>180,536</b>	<b>0</b>		<b>497</b>	<b>497</b>	<b>497</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
56-00-00-5105			STUDENT WAGES	3,248	1,573	0	0	0	0	0
56-00-00-5107			DIRECTOR SALARIES	65,497	0	0	0	0	0	0
56-00-00-5108			FULL TIME INSTRUCTOR SALARIES	246,891	91,394	0	0	0	0	0
56-00-00-5109			PART TIME INSTRUCTOR WAGES	30,406	23,184	0		0	0	0
56-00-00-5111			SPECIAL PROJECT WAGES	0	6,405	0		0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>346,042</b>	<b>122,557</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>										
56-00-00-5200			OPE - ALL EMPLOYEES	103,280	0	0		0	0	0
56-00-00-5211			SOCIAL SECURITY	0	9,268	0		0	0	0
56-00-00-5212			WORKERS' COMPENSATION INS	0	884	0		0	0	0
56-00-00-5213			STATE WORKERS BENEFIT FUND	0	59	0		0	0	0
56-00-00-5214			UNEMPLOYMENT INSURANCE	0	1,212	0		0	0	0
56-00-00-5215			PERS	0	11,310	0		0	0	0
56-00-00-5216			DISABILITY INSURANCE	0	458	0		0	0	0
56-00-00-5217			LIFE INSURANCE	0	64	0		0	0	0
56-00-00-5218			HEALTH INSURANCE	0	11,979	0		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>103,280</b>	<b>35,234</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>449,322</b>	<b>157,791</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>										
56-00-00-6301			PRINTING & DUPLICATING	5,894	8,442	0		0	0	0
56-00-00-6302			FOOD & REFRESHMENTS	0	0	0		0	0	0
56-00-00-6303			FEES & DUES	293	285	0		0	0	0
56-00-00-6304			INSTRUCTIONAL SUPPLIES	9,279	6,338	0		0	0	0
56-00-00-6306			POSTAGE	327	134	0		0	0	0
56-00-00-6307			CONFERENCE FEES	650	0	0		0	0	0
56-00-00-6308			SUBSCRIPTIONS	6,000	2,077	0		0	0	0
56-00-00-6310			OFFICE SUPPLIES	2,239	1,385	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
56-00-00-6313			LIBRARY PRINT MATERIALS	3,505	687	0		0	0	0
56-00-00-6320			TRAVEL	5,128	1,312	0		0	0	0
56-00-00-6326			SPECIAL EVENTS	2,180	818	0		0	0	0
56-00-00-6334			TELECOMMUNICATIONS	50	130	0		0	0	0
56-00-00-6345			CONTRACTED SERVICES	6,540	0	0		0	0	0
56-00-00-6347			CONSULTANT	0	0	0		0	0	0
56-00-00-6354			RECRUITMENT/RETENTION M&S	0	151	0		0	0	0
56-00-00-6383			SOFTWARE & LICENSES	1,850	230	0		0	0	0
56-00-00-6384			EQUIPMENT REPAIRS	0	0	0		0	0	0
56-00-00-6395			MINOR EQUIPMENT	4,037	260	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>47,971</b>	<b>22,248</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>										
56-00-00-6499	211-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	0		497	497	497
<b>TOTAL TRANSFERS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>497</b>	<b>497</b>	<b>497</b>
<b>TOTAL EXPENDITURES</b>				<b>497,293</b>	<b>180,040</b>	<b>0</b>		<b>497</b>	<b>497</b>	<b>497</b>
56-00-00-3000	211-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	10,657	496	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>507,949</b>	<b>180,536</b>	<b>0</b>		<b>497</b>	<b>497</b>	<b>497</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>DEPT OF LABOR NURSING GRANT</b>										
<b>RESOURCES</b>										
70-00-00-3000	212-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
70-00-00-4618	212-00-000-00-4051	0000	US DOL NURSING	0	408,393	898,461		256,699	256,699	282,368
<b>TOTAL RESOURCES</b>				<b>0</b>	<b>408,393</b>	<b>898,461</b>		<b>256,699</b>	<b>256,699</b>	<b>282,368</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
70-00-00-5107			MGMT/PROFESSIONAL SALARIES	0	10,234	0	0	0	0	0
	212-00-000-00-6105	1002	DIRECTOR SALARIES	0	0	51,798	0	0	0	0
	212-00-000-00-6107	1001	FT PROFESSIONAL SUPPORT SALARIES	0	0	84,251	0	0	0	0
70-00-00-5106	212-00-000-00-6107	1002	FT PROFESSIONAL SUPPORT SALARIES	0	17,030	17,541	0	0	0	0
	212-00-000-00-6108	1002	PT PROFESSIONAL SUPPORT SALARIES	0	0	23,196	0	0	0	0
70-00-00-5103	212-00-000-00-6302	1002	PART TIME CLASSIFIED WAGES	0	1,980	5,866	0	0	0	0
70-00-00-5108	212-00-000-00-6401	1002	FULL TIME INSTRUCTOR SALARIES	0	153,638	192,488	4,410	174,967	174,967	174,967
	212-00-000-00-6441	1002	CURRICULUM DEVELOPMENT	0	0	0	0	0	0	0
70-00-00-5111	212-00-000-00-6442	1002	SPECIAL PROJECT WAGES	0	1,876	2,672	0	0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>184,757</b>	<b>377,812</b>	<b>4,410</b>	<b>174,967</b>	<b>174,967</b>	<b>174,967</b>
<b>OTHER PAYROLL EXPENSE</b>										
70-00-00-5200			OPE - ALL EMPLOYEES	0	0	0		0	0	0
70-00-00-5211	212-00-000-00-6901	1001	SOCIAL SECURITY	0	13,845	6,445		0	0	0
	212-00-000-00-6901	1002	SOCIAL SECURITY	0	0	22,458		13,385	13,385	13,385
70-00-00-5212	212-00-000-00-6902	1001	WORKERS' COMPENSATION INS	0	1,424	664		0	0	0
	212-00-000-00-6902	1002	WORKERS' COMPENSATION INS	0	0	2,358		1,575	1,575	1,575
70-00-00-5213	212-00-000-00-6903	1001	STATE WORKERS BENEFIT FUND	0	88	82		0	0	0
	212-00-000-00-6903	1002	STATE WORKERS BENEFIT FUND	0	0	163		262	262	262
70-00-00-5214	212-00-000-00-6904	1001	UNEMPLOYMENT INSURANCE	0	2,050	1,010		0	0	0
	212-00-000-00-6904	1002	UNEMPLOYMENT INSURANCE	0	0	5,413		2,799	2,799	2,799
70-00-00-5215	212-00-000-00-6905	1001	PERS	0	18,759	13,253		0	0	0
	212-00-000-00-6905	1002	PERS	0	0	46,177		31,074	31,074	31,074
70-00-00-5216	212-00-000-00-6906	1001	DISABILITY INSURANCE	0	908	447		0	0	0
	212-00-000-00-6906	1002	DISABILITY INSURANCE	0	0	1,387		927	927	927
70-00-00-5217	212-00-000-00-6907	1001	LIFE INSURANCE	0	120	82		0	0	0
	212-00-000-00-6907	1002	LIFE INSURANCE	0	0	193		130	130	130
70-00-00-5218	212-00-000-00-6908	1001	HEALTH INSURANCE	0	26,454	24,196		0	0	0
	212-00-000-00-6908	1002	HEALTH INSURANCE	0	0	39,744		28,602	28,602	28,602
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>63,647</b>	<b>164,072</b>		<b>78,754</b>	<b>78,754</b>	<b>78,754</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>248,404</b>	<b>541,884</b>		<b>253,721</b>	<b>253,721</b>	<b>253,721</b>

**MATERIALS & SERVICES**

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
70-00-00-6300	212-00-000-00-		MATERIALS & SERVICES	0	0	0		0	0	0
70-00-00-6310	212-00-000-00-	1002	OFFICE SUPPLIES	0	25	0		0	0	0
70-00-00-6316	212-00-000-00-		ADVERTISING	0	463	0		0	0	0
70-00-00-6320	212-00-000-00-		TRAVEL	0	3,835	0		0	0	0
	212-00-000-00-7113	1002	PROCUREMENT ADVERTISING	0	0	3,187		0	0	0
70-00-00-6345	212-00-000-00-7210	1002	OTHER CONTRACTED SERVICES	0	10,782	182,471		0	0	0
70-00-00-6383	212-00-000-00-7213	1002	SOFTWARE & LICENSES	0	0	2,350		0	0	0
70-00-00-6301	212-00-000-00-7601	1002	PRINTING & DUPLICATING	0	16	1,982		0	0	0
70-00-00-6405	212-00-000-00-7802	1002	GRANT SCHOLARSHIPS	0	0	10,000		0	0	0
70-00-00-6308	212-00-000-00-7901	1002	SUBSCRIPTIONS	0	0	0		0	0	0
	212-00-000-00-7902	1002	ELECTRONIC SUBSCRIPTIONS	0	0	3,167		0	0	0
70-00-00-6304	212-00-000-00-8006	1002	INSTRUCTIONAL SUPPLIES	0	155	12,878		2,977	2,977	28,646
70-00-00-6307	212-00-000-00-8201	1002	CONFERENCE FEES	0	1,986	0		0	0	0
	212-00-000-00-8205	1001	EMPLOYEE TRAVEL	0	0	620		0	0	0
	212-00-000-00-8205	1002	EMPLOYEE TRAVEL	0	0	5,153		0	0	0
70-00-00-6384	212-00-000-00-8508	1002	EQUIPMENT REPAIR	0	0	1,800		0	0	0
70-00-00-6303	212-00-000-00-8516	1002	MEMBERSHIP FEES & DUES	0	0	1,200		0	0	0
70-00-00-6354	212-00-000-00-8520	1002	PROGRAM RECRUITMENT/RETENTION M&S	0	0	7,207		0	0	0
70-00-00-6395	212-00-000-00-8803	1002	INSTRUCTIONAL EQUIPMENT <\$5000	0	73,328	53,976		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>90,590</b>	<b>285,991</b>		<b>2,977</b>	<b>2,977</b>	<b>28,646</b>
<b>CAPITAL OUTLAY</b>										
70-00-00-7502	212-00-000-00-9573	1002	INSTRUCTIONAL EQUIPMENT >\$5000	0	69,399	67,936		1	1	1
	212-00-000-00-9591	1002	LIBRARY PRINT MATERIALS	0	0	2,650		0	0	0
<b>TOTAL CAPITAL OUTLAY</b>				<b>0</b>	<b>69,399</b>	<b>70,586</b>		<b>1</b>	<b>1</b>	<b>1</b>
<b>TOTAL EXPENDITURES</b>				<b>0</b>	<b>408,393</b>	<b>898,461</b>		<b>256,699</b>	<b>256,699</b>	<b>282,368</b>
70-00-00-3000	212-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>0</b>	<b>408,393</b>	<b>898,461</b>		<b>256,699</b>	<b>256,699</b>	<b>282,368</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>DEPT OF EDUCATION NURSE TRAINING GRANT</b>										
<b>RESOURCES</b>										
79-00-00-3000	213-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
79-00-00-4622	213-00-000-00-4024	0000	US DOE NURSING	1,070	405,544	90,437		0	0	0
<b>TOTAL RESOURCES</b>				<b>1,070</b>	<b>405,544</b>	<b>90,437</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
79-00-00-5107			MGMT/PROFESSIONAL WAGES	0	83,829	0		0	0	0
	213-00-000-00-6103	1001	CHIEF FINANCIAL OFFICER SALARY	0	0	3,490		0	0	0
	213-00-000-00-6105	1002	DIRECTOR SALARY	0	0	1,523		0	0	0
	213-00-000-00-6107	1001	FT PROFESSIONAL SUPPORT SALARIES	0	0	6,472		0	0	0
79-00-00-5108	213-00-000-00-6401	1002	FULL TIME INSTRUCTOR SALARIES	0	28,861	0		0	0	0
79-00-00-5111		1002	SPECIAL PROJECT WAGES	0	8,988	0		0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>121,679</b>	<b>11,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>										
79-00-00-5200			OPE - ALL EMPLOYEES	0	0	0		0	0	0
	213-00-000-00-6901	1001	SOCIAL SECURITY	0	0	0		0	0	0
79-00-00-5211	213-00-000-00-6901	1002	SOCIAL SECURITY	0	9,119	848		0	0	0
	213-00-000-00-6902	1001	WORKERS' COMPENSATION INS	0	0	0		0	0	0
79-00-00-5212	213-00-000-00-6902	1002	WORKERS' COMPENSATION INS	0	808	88		0	0	0
	213-00-000-00-6903	1001	STATE WORKERS BENEFIT FUND	0	0	0		0	0	0
79-00-00-5213	213-00-000-00-6903	1002	STATE WORKERS BENEFIT FUND	0	67	6		0	0	0
	213-00-000-00-6904	1001	UNEMPLOYMENT INSURANCE	0	0	0		0	0	0
79-00-00-5214	213-00-000-00-6904	1002	UNEMPLOYMENT INSURANCE	0	2,013	86		0	0	0
	213-00-000-00-6905	1001	PERS	0	0	0		0	0	0
79-00-00-5215	213-00-000-00-6905	1002	PERS	0	11,033	1,656		0	0	0
	213-00-000-00-6906	1001	DISABILITY INSURANCE	0	0	0		0	0	0
79-00-00-5216	213-00-000-00-6906	1002	DISABILITY INSURANCE	0	531	59		0	0	0
	213-00-000-00-6907	1001	LIFE INSURANCE	0	0	0		0	0	0
79-00-00-5217	213-00-000-00-6907	1002	LIFE INSURANCE	0	68	9		0	0	0
	213-00-000-00-6908	1001	HEALTH INSURANCE	0	0	0		0	0	0
79-00-00-5218	213-00-000-00-6908	1002	HEALTH INSURANCE	0	15,416	2,117		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>39,054</b>	<b>4,869</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>160,732</b>	<b>16,354</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>										
79-00-00-6316	213-00-000-00-7113	1001	PROCUREMENT ADVERTISING	0	250	0		0	0	0
79-00-00-6345	213-00-000-00-7210	1002	OTHER CONTRACTED SERVICES	950	33,074	0		0	0	0
79-00-00-6383	213-00-000-00-7213	0000	SOFTWARE & LICENSES	0	0	756		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
79-00-00-6383	213-00-000-00-7213	1002	SOFTWARE & LICENSES	0	13,395	0		0	0	0
79-00-00-6306	213-00-000-00-7510	1001	POSTAGE	0	91	38		0	0	0
79-00-00-6308	213-00-000-00-7901	1002	SUBSCRIPTIONS	0	0	4,827		0	0	0
79-00-00-6304	213-00-000-00-8006	1002	INSTRUCTIONAL SUPPLIES	0	4,699	11,849		0	0	0
79-00-00-6310	213-00-000-00-8009	1001	OFFICE SUPPLIES	0	351	1,414		0	0	0
79-00-00-6307	213-00-000-00-8201	1002	CONFERENCE FEES	0	2,860	0		0	0	0
	213-00-000-00-8205	1001	EMPLOYEE TRAVEL	0	0	0		0	0	0
	213-00-000-00-8205	1002	EMPLOYEE TRAVEL	0	0	0		0	0	0
79-00-00-6384	213-00-000-00-8508	1002	EQUIPMENT REPAIR	0	0	330		0	0	0
79-00-00-6303	213-00-000-00-8517	1002	MISC FEES & DUES	0	110	50		0	0	0
79-00-00-6395	213-00-000-00-8803	1002	INSTRUCTIONAL EQUIPMENT <\$5000	0	114,615	51,002		0	0	0
79-00-00-6320			TRAVEL	120	7,750	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>1,070</b>	<b>177,196</b>	<b>70,266</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>										
79-00-00-7502	213-00-000-00-9573	1002	INSTRUCTIONAL EQUIPMENT >\$5000	0	67,616	0		0	0	0
79-00-00-6313	213-00-000-00-9591	1002	LIBRARY PRINT MATERIALS	0	0	3,817		0	0	0
<b>TOTAL CAPITAL OUTLAY</b>				<b>0</b>	<b>67,616</b>	<b>3,817</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>				<b>1,070</b>	<b>405,544</b>	<b>90,437</b>		<b>0</b>	<b>0</b>	<b>0</b>
79-00-00-3000	213-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>1,070</b>	<b>405,544</b>	<b>90,437</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>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>MEYER MEMORIAL TRUST GRANT</b>										
<b>RESOURCES</b>										
73-00-00-3000			PRIOR YEAR FUND BALANCE	50,000	0	0		0	0	0
73-00-00-4925			MEYER MEMORIAL TRUST GRANT	0	0	0		0	0	0
<b>TOTAL RESOURCES</b>				<b>50,000</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>										
<b>CAPITAL OUTLAY</b>										
73-00-00-7502			EQUIPMENT	50,000	0	0		0	0	0
<b>TOTAL CAPITAL OUTLAY</b>				<b>50,000</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>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
73-00-00-3000			UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>50,000</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>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>WORKFORCE CUSTOMIZED TRAINING</b>										
<b>RESOURCES</b>										
19-00-00-3000	225-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	1,938	1,600	2,000		2,000	2,000	2,000
19-00-00-4800			TUITION	4,332	12,435	0		0	0	0
19-00-00-4804			LAB FEES	950	3,600	0		0	0	0
19-00-00-4955	225-00-000-00-4703	0000	CUSTOMIZED TRAINING REVENUE	18,061	63,112	150,000		150,000	150,000	150,000
<b>TOTAL RESOURCES</b>				<b>25,281</b>	<b>80,748</b>	<b>152,000</b>		<b>152,000</b>	<b>152,000</b>	<b>152,000</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
19-00-00-5107			COORDINATOR WAGES	0	2,060	0		0	0	0
19-00-00-5109	225-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	8,917	11,917	46,409	1,040	26,409	26,409	26,409
19-00-00-5111	225-00-000-00-6442	0000	SPECIAL PROJECT WAGES	1,169	945	20,800	1,040	20,800	20,800	20,800
<b>TOTAL SALARY EXPENSE</b>				<b>10,086</b>	<b>14,921</b>	<b>67,209</b>	<b>2,080</b>	<b>47,209</b>	<b>47,209</b>	<b>47,209</b>
<b>OTHER PAYROLL EXPENSE</b>										
19-00-00-5200			OPE - ALL EMPLOYEES	978	0	0		0	0	0
19-00-00-5211	225-00-000-00-6901	0000	SOCIAL SECURITY	0	1,141	5,141		3,611	3,611	3,611
19-00-00-5212	225-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	108	538		425	425	425
19-00-00-5213	225-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	9	60		71	71	71
19-00-00-5214	225-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	262	1,143		755	755	755
19-00-00-5215	225-00-000-00-6905	0000	PERS	0	263	10,572		8,384	8,384	8,384
19-00-00-5216	225-00-000-00-6906	0000	DISABILITY INSURANCE	0	7	0		0	0	0
19-00-00-5217	225-00-000-00-6907	0000	LIFE INSURANCE	0	1	0		0	0	0
19-00-00-5218	225-00-000-00-6908	0000	HEALTH INSURANCE	0	315	0		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>978</b>	<b>2,107</b>	<b>17,454</b>		<b>13,246</b>	<b>13,246</b>	<b>13,246</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>11,064</b>	<b>17,028</b>	<b>84,663</b>		<b>60,455</b>	<b>60,455</b>	<b>60,455</b>
<b>MATERIALS &amp; SERVICES</b>										
19-00-00-6345	225-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	1,113	20,584	20,000		36,028	36,028	36,028
19-00-00-6306	225-00-000-00-7510	0000	POSTAGE	30	8	1,194		500	500	500
	225-00-000-00-7521	0000	SHIPPING & FREIGHT	0	0	6		120	120	120
19-00-00-6301	225-00-000-00-7601	0000	PRINTING & DUPLICATING	754	1	2,500		600	600	600
	225-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	0	0		5,000	5,000	5,000
19-00-00-6304	225-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	3,700	6,848	5,787		7,000	7,000	7,000
19-00-00-6310	225-00-000-00-8009	0000	OFFICE SUPPLIES	127	785	1,987		1,987	1,987	1,987
19-00-00-6334	225-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	0	0	600		600	600	600
19-00-00-6307	225-00-000-00-8201	0000	CONFERENCE FEES	0	212	1,900		1,900	1,900	1,900
	225-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	0	418		0	0	0
19-00-00-6320	225-00-000-00-8205	0000	EMPLOYEE TRAVEL	1,849	2,390	5,234		5,652	5,652	5,652
19-00-00-6305	225-00-000-00-8504	0000	CURRICULUM ACQUISITION	1,231	0	7,000		7,000	7,000	7,000



COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
19-00-00-6384	225-00-000-00-8508	0000	EQUIPMENT REPAIR	0	0	4,000		4,000	4,000	4,000
19-00-00-6302	225-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	16	1,713		2,000	2,000	2,000
	225-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	48		450	450	450
19-00-00-6303	225-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	150	0	450		0	0	0
19-00-00-6395	225-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	9,500		9,500	9,500	9,500
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>8,954</b>	<b>30,843</b>	<b>62,337</b>		<b>82,337</b>	<b>82,337</b>	<b>82,337</b>
<b>TRANSFERS</b>										
19-00-00-6499	225-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	3,662	5,670	5,000		9,208	9,208	9,208
<b>TOTAL TRANSFERS</b>				<b>3,662</b>	<b>5,670</b>	<b>5,000</b>		<b>9,208</b>	<b>9,208</b>	<b>9,208</b>
<b>TOTAL EXPENDITURES</b>				<b>23,681</b>	<b>53,541</b>	<b>152,000</b>		<b>152,000</b>	<b>152,000</b>	<b>152,000</b>
19-00-00-3000	225-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	1,600	27,207	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>25,281</b>	<b>80,748</b>	<b>152,000</b>		<b>152,000</b>	<b>152,000</b>	<b>152,000</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>CORPS OF ENGINEERS</b>										
<b>RESOURCES</b>										
16-00-00-3000	226-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	5,470	14,872	12,000		10,000	10,000	6,000
16-00-00-4955	226-00-000-00-4703	0000	CUSTOMIZED TRAINING REVENUE	15,840	0	12,500		0	0	0
<b>TOTAL RESOURCES</b>				<b>21,310</b>	<b>14,872</b>	<b>24,500</b>		<b>10,000</b>	<b>10,000</b>	<b>6,000</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
16-00-00-5109	226-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	398	0	7,409	0	0	0	0
16-00-00-5111	226-00-000-00-6442	0000	SPECIAL PROJECT WAGES	218	0	5,100	0	0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>616</b>	<b>0</b>	<b>12,509</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>										
16-00-00-5200			OPE - ALL EMPLOYEES	82	0	0		0	0	0
16-00-00-5211	226-00-000-00-6901	0000	SOCIAL SECURITY	0	0	957		0	0	0
16-00-00-5212	226-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	100		0	0	0
16-00-00-5213	226-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	12		0	0	0
16-00-00-5214	226-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	213		0	0	0
16-00-00-5215	226-00-000-00-6905	0000	PERS	0	0	1,968		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>82</b>	<b>0</b>	<b>3,250</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>698</b>	<b>0</b>	<b>15,759</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>										
16-00-00-6345	226-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	6,300		0	0	0
16-00-00-6306	226-00-000-00-7510	0000	POSTAGE	1	4	150		0	0	0
16-00-00-6301	226-00-000-00-7601	0000	PRINTING & DUPLICATING	185	0	50		0	0	0
16-00-00-6304	226-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	1,265	0	875		0	0	0
16-00-00-6310	226-00-000-00-8009	0000	OFFICE SUPPLIES	0	128	240		0	0	0
	226-00-000-00-8201	0000	CONFERENCE FEES	0	0	325		0	0	0
16-00-00-6320	226-00-000-00-8205	0000	EMPLOYEE TRAVEL	115	0	425		0	0	0
16-00-00-6305	226-00-000-00-8504	0000	CURRICULUM ACQUISITION	1,814	0	272		0	0	0
16-00-00-6395	226-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	813	0	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>4,193</b>	<b>133</b>	<b>8,637</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>										
16-00-00-6499	226-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	1,547	1,436	104		10,000	10,000	6,000
<b>TOTAL TRANSFERS</b>				<b>1,547</b>	<b>1,436</b>	<b>104</b>		<b>10,000</b>	<b>10,000</b>	<b>6,000</b>
<b>TOTAL EXPENDITURES</b>				<b>6,438</b>	<b>1,569</b>	<b>24,500</b>		<b>10,000</b>	<b>10,000</b>	<b>6,000</b>
16-00-00-3000	226-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	14,872	13,303	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>21,310</b>	<b>14,872</b>	<b>24,500</b>		<b>10,000</b>	<b>10,000</b>	<b>6,000</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>SBDC PROGRAM INCOME</b>										
<b>RESOURCES</b>										
25-00-00-3000	227-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	10,049	23,270	36,000		15,000	15,000	15,000
25-00-00-4800	227-00-000-00-4411	0000	NON-CREDIT TUITION	23,983	35,251	35,000		35,000	35,000	35,000
25-00-00-4804	227-00-000-00-4501	0000	INSTRUCTIONAL FEES	3,824	5,523	6,000		6,000	6,000	6,000
25-00-00-4822	227-00-000-00-4502	0000	MATERIALS FEES	345	90	500		500	500	500
<b>TOTAL RESOURCES</b>				<b>38,201</b>	<b>64,134</b>	<b>77,500</b>		<b>56,500</b>	<b>56,500</b>	<b>56,500</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
25-00-00-5102	227-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	5,468	12,324	1,040	12,324	12,324	12,324
25-00-00-5109	227-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	7,678	10,333	5,183	291	5,287	5,287	5,287
25-00-00-5111	227-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	2,066	116	2,108	2,108	2,108
<b>TOTAL SALARY EXPENSE</b>				<b>7,678</b>	<b>15,800</b>	<b>19,573</b>	<b>1,447</b>	<b>19,719</b>	<b>19,719</b>	<b>19,719</b>
<b>OTHER PAYROLL EXPENSE</b>										
25-00-00-5200			OPE - ALL EMPLOYEES	845	0	0		0	0	0
25-00-00-5211	227-00-000-00-6901	0000	SOCIAL SECURITY	0	1,209	1,497		1,509	1,509	1,509
25-00-00-5212	227-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	115	157		177	177	177
25-00-00-5213	227-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	17	26		30	30	30
25-00-00-5214	227-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	282	333		316	316	316
25-00-00-5215	227-00-000-00-6905	0000	PERS	0	9,544	3,079		3,502	3,502	3,502
25-00-00-5216	227-00-000-00-6906	0000	DISABILITY INSURANCE	0	32	65		65	65	65
25-00-00-5217	227-00-000-00-6907	0000	LIFE INSURANCE	0	9	19		19	19	19
25-00-00-5218	227-00-000-00-6908	0000	HEALTH INSURANCE	0	1,070	2,183		2,309	2,309	2,309
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>845</b>	<b>12,277</b>	<b>7,359</b>		<b>7,927</b>	<b>7,927</b>	<b>7,927</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>8,523</b>	<b>28,078</b>	<b>26,932</b>		<b>27,646</b>	<b>27,646</b>	<b>27,646</b>
<b>MATERIALS &amp; SERVICES</b>										
25-00-00-6316	227-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	70	429		400	400	400
	227-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	6,861		6,861	6,861	6,861
25-00-00-6345	227-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	1,215	5,557	0		0	0	0
25-00-00-6383	227-00-000-00-7213	0000	SOFTWARE & LICENSES	0	2,077	4,000		4,000	4,000	4,000
25-00-00-6306	227-00-000-00-7510	0000	POSTAGE	0	41	200		200	200	200
25-00-00-6301	227-00-000-00-7601	0000	PRINTING & DUPLICATING	0	70	771		343	343	343
25-00-00-6342	227-00-000-00-7702	0000	FACILITY LEASE	0	265	800		800	800	800
25-00-00-6304	227-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	1,528	1,453	3,387		4,200	4,200	4,200
25-00-00-6310	227-00-000-00-8009	0000	OFFICE SUPPLIES	0	0	750		750	750	750
25-00-00-6307	227-00-000-00-8201	0000	CONFERENCE FEES	0	600	1,173		1,200	1,200	1,200
25-00-00-6320	227-00-000-00-8205	0000	EMPLOYEE TRAVEL	211	158	3,000		3,000	3,000	3,000
	227-00-000-00-8508	0000	EQUIPMENT REPAIR	0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
25-00-00-6302	227-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	1,093	1,500		1,000	1,000	1,000
	227-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	97		500	500	500
25-00-00-6303	227-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	457	600		600	600	600
	227-00-000-00-8518	0000	PERMITS & LICENSES	0	0	743		0	0	0
25-00-00-6395	227-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	3,273	5,013		5,000	5,000	5,000
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>2,954</b>	<b>15,113</b>	<b>29,324</b>		<b>28,854</b>	<b>28,854</b>	<b>28,854</b>
<b>TRANSFERS</b>										
25-00-00-6499	227-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	3,455	0	0		0	0	0
<b>TOTAL TRANSFERS</b>				<b>3,455</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>				<b>14,932</b>	<b>43,191</b>	<b>56,256</b>		<b>56,500</b>	<b>56,500</b>	<b>56,500</b>
25-00-00-3000	227-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	23,270	20,943	21,244		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>38,201</b>	<b>64,134</b>	<b>77,500</b>		<b>56,500</b>	<b>56,500</b>	<b>56,500</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>FEDERAL SBA SBDC GRANT</b>										
<b>RESOURCES</b>										
	228-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
	228-00-000-00-4081	0000	US SBA SBDC GRANT	0	0	30,250		30,250	30,250	30,250
<b>TOTAL RESOURCES</b>				<b>0</b>	<b>0</b>	<b>30,250</b>		<b>30,250</b>	<b>30,250</b>	<b>30,250</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	228-00-000-00-6105	0000	DIRECTOR SALARIES	0	0	16,351	645	15,821	15,821	15,821
	228-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	0	4,190	354	4,190	4,190	4,190
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>0</b>	<b>20,541</b>	<b>998</b>	<b>20,011</b>	<b>20,011</b>	<b>20,011</b>
<b>OTHER PAYROLL EXPENSE</b>										
	228-00-000-00-6901	0000	SOCIAL SECURITY	0	0	1,571		1,531	1,531	1,531
	228-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	164		180	180	180
	228-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	19		30	30	30
	228-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	349		320	320	320
	228-00-000-00-6905	0000	PERS	0	0	3,231		3,554	3,554	3,554
	228-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	109		106	106	106
	228-00-000-00-6907	0000	LIFE INSURANCE	0	0	18		18	18	18
	228-00-000-00-6908	0000	HEALTH INSURANCE	0	0	3,537		3,785	3,785	3,785
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>0</b>	<b>8,998</b>		<b>9,524</b>	<b>9,524</b>	<b>9,524</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>0</b>	<b>29,539</b>		<b>29,535</b>	<b>29,535</b>	<b>29,535</b>
<b>MATERIALS &amp; SERVICES</b>										
	228-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	711		715	715	715
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>0</b>	<b>711</b>		<b>715</b>	<b>715</b>	<b>715</b>
<b>TOTAL EXPENDITURES</b>				<b>0</b>	<b>0</b>	<b>30,250</b>		<b>30,250</b>	<b>30,250</b>	<b>30,250</b>
	228-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>30,250</b>		<b>30,250</b>	<b>30,250</b>	<b>30,250</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>STATE SBDC GRANT</b>										
<b>RESOURCES</b>										
	229-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
	229-00-000-00-4154	0000	OR SBDC	0	0	41,332		41,332	41,332	41,332
<b>TOTAL RESOURCES</b>				<b>0</b>	<b>0</b>	<b>41,332</b>		<b>41,332</b>	<b>41,332</b>	<b>41,332</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	229-00-000-00-6105	0000	DIRECTOR SALARIES	0	0	16,351	686	16,842	16,842	16,842
	229-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	0	4,190	354	4,190	4,190	4,190
	229-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	2,654	149	2,654	2,654	2,654
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>0</b>	<b>23,195</b>	<b>1,189</b>	<b>23,686</b>	<b>23,686</b>	<b>23,686</b>
<b>OTHER PAYROLL EXPENSE</b>										
	229-00-000-00-6901	0000	SOCIAL SECURITY	0	0	1,774		1,812	1,812	1,812
	229-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	186		213	213	213
	229-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	21		36	36	36
	229-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	394		379	379	379
	229-00-000-00-6905	0000	PERS	0	0	3,649		4,207	4,207	4,207
	229-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	109		111	111	111
	229-00-000-00-6907	0000	LIFE INSURANCE	0	0	19		19	19	19
	229-00-000-00-6908	0000	HEALTH INSURANCE	0	0	3,581		3,785	3,785	3,785
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>0</b>	<b>9,733</b>		<b>10,562</b>	<b>10,562</b>	<b>10,562</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>0</b>	<b>32,928</b>		<b>34,248</b>	<b>34,248</b>	<b>34,248</b>
<b>MATERIALS &amp; SERVICES</b>										
	229-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	3,600		2,280	2,280	2,280
	229-00-000-00-7901	0000	SUBSCRIPTIONS	0	0	0		0	0	0
	229-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	4,804		4,804	4,804	4,804
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>0</b>	<b>8,404</b>		<b>7,084</b>	<b>7,084</b>	<b>7,084</b>
<b>TOTAL EXPENDITURES</b>				<b>0</b>	<b>0</b>	<b>41,332</b>		<b>41,332</b>	<b>41,332</b>	<b>41,332</b>
	229-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>41,332</b>		<b>41,332</b>	<b>41,332</b>	<b>41,332</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>FUNDAMENTALS OF CAREGIVING</b>										
<b>RESOURCES</b>										
60-00-00-3000	230-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	2,912	9,912	7,500		0	0	0
	230-00-000-00-4411	0000	NON-CREDIT TUITION	0	0	0		0	0	0
60-00-00-4955	230-00-000-00-4703	0000	CUSTOMIZED TRAINING REVENUE	8,947	4,921	9,000		9,000	9,000	9,000
<b>TOTAL RESOURCES</b>				<b>11,858</b>	<b>14,833</b>	<b>16,500</b>		<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
60-00-00-5109	230-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	1,117	228	1,015	57	1,015	1,015	1,015
<b>TOTAL SALARY EXPENSE</b>				<b>1,117</b>	<b>228</b>	<b>1,015</b>	<b>57</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>
<b>OTHER PAYROLL EXPENSE</b>										
60-00-00-5200			OPE - ALL EMPLOYEES	105	0	0		0	0	0
60-00-00-5211	230-00-000-00-6901	0000	SOCIAL SECURITY	0	17	78		78	78	78
60-00-00-5212	230-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	2	8		9	9	9
60-00-00-5213	230-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	1		2	2	2
60-00-00-5214	230-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	4	17		16	16	16
60-00-00-5215	230-00-000-00-6905	0000	PERS	0	0	160		180	180	180
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>105</b>	<b>23</b>	<b>264</b>		<b>285</b>	<b>285</b>	<b>285</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>1,222</b>	<b>251</b>	<b>1,279</b>		<b>1,300</b>	<b>1,300</b>	<b>1,300</b>
<b>MATERIALS &amp; SERVICES</b>										
60-00-00-6345	230-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	50	2,924	7,000		7,000	7,000	7,000
60-00-00-6306	230-00-000-00-7510	0000	POSTAGE	40	36	90		50	50	50
60-00-00-6301	230-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	100		100	100	100
60-00-00-6304	230-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	198	355	60		425	425	425
60-00-00-6320	230-00-000-00-8205	0000	EMPLOYEE TRAVEL	336	121	526		125	125	125
60-00-00-6395	230-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	0	2,500		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>624</b>	<b>3,436</b>	<b>10,276</b>		<b>7,700</b>	<b>7,700</b>	<b>7,700</b>
<b>TRANSFERS</b>										
60-00-00-6499	230-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	100	5,000	4,945		0	0	0
<b>TOTAL TRANSFERS</b>				<b>100</b>	<b>5,000</b>	<b>4,945</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>				<b>1,946</b>	<b>8,687</b>	<b>16,500</b>		<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
60-00-00-3000	230-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	9,912	6,146	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>11,858</b>	<b>14,833</b>	<b>16,500</b>		<b>9,000</b>	<b>9,000</b>	<b>9,000</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>CURRENT WORKFORCE SKILL DEVELOPMENT GRANT</b>										
<b>RESOURCES</b>										
04-00-00-3000			PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
04-00-00-4618			US DEPT OF LABOR GRANT	7,117	0	0		0	0	0
<b>TOTAL RESOURCES</b>				<b>7,117</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
04-00-00-5109			PART TIME INSTRUCTOR WAGES	5,182	0	0		0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>5,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>										
04-00-00-5200			OPE - ALL EMPLOYEES (ACTUAL)	505	0	0		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>505</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>5,687</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>										
04-00-00-6304			INSTRUCTIONAL SUPPLIES	438	0	0		0	0	0
04-00-00-6306			POSTAGE	1	0	0		0	0	0
04-00-00-6320			TRAVEL	30	0	0		0	0	0
04-00-00-6405			TUITION & FEES	2,499	0	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>2,967</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>										
04-00-00-6499			TRANSFER TO GENERAL FUND	(1,538)	0	0		0	0	0
<b>TOTAL TRANSFERS</b>				<b>(1,538)</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>				<b>7,117</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
04-00-00-3000			UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>7,117</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>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>CULTURAL DIVERSITY GRANT</b>										
<b>RESOURCES</b>										
			PRIOR YEAR FUND BALANCE	0	7	0		0	0	0
74-00-00-3000			TRANSFER FROM GENERAL FUND	0	3,843	0		0	0	0
74-00-00-4908			USDA FOREST SERVICE	10,014	6,273	0		0	0	0
74-00-00-4610			<b>TOTAL RESOURCES</b>	<b>10,014</b>	<b>10,124</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
			FULL TIME CONFIDENTIAL WAGES	2,000	1,000	0		0	0	0
74-00-00-5114			<b>TOTAL SALARY EXPENSE</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>										
			OPE - ALL EMPLOYEES	793	0	0		0	0	0
74-00-00-5200			SOCIAL SECURITY	0	77	0		0	0	0
74-00-00-5211			WORKERS' COMPENSATION INS	0	8	0		0	0	0
74-00-00-5212			STATE WORKERS BENEFIT FUND	0	1	0		0	0	0
74-00-00-5213			UNEMPLOYMENT INSURANCE	0	25	0		0	0	0
74-00-00-5214			PERS	0	113	0		0	0	0
74-00-00-5215			<b>TOTAL OTHER PAYROLL EXPENSE</b>	<b>793</b>	<b>224</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
			<b>TOTAL PERSONAL SERVICES</b>	<b>2,793</b>	<b>1,224</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>										
			INSTRUCTIONAL SUPPLIES	181	0	0		0	0	0
74-00-00-6304			TRAVEL	782	1,013	0		0	0	0
74-00-00-6320			CONTRACTED SERVICES	6,250	6,250	0		0	0	0
74-00-00-6345			<b>TOTAL MATERIAL &amp; SERVICES</b>	<b>7,214</b>	<b>7,263</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>										
			TRANSFER TO GENERAL FUND	0	1,637	0		0	0	0
74-00-00-6499			<b>TOTAL TRANSFERS</b>	<b>0</b>	<b>1,637</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
			<b>TOTAL EXPENDITURES</b>	<b>10,007</b>	<b>10,124</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
			UNAPPROPRIATED ENDING FUND BALANCE	7	0	0		0	0	0
74-00-00-3000			<b>TOTAL REQUIREMENTS</b>	<b>10,014</b>	<b>10,124</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>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>TITLE II AEFLA COMP GRANT</b>										
<b>RESOURCES</b>										
81-00-00-3000	240-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
81-00-00-4601	240-00-000-00-4021	0000	US DOE WIA TITLE II AEFLA COMPR	0	90,000	90,000		90,000	90,000	83,242
<b>TOTAL RESOURCES</b>				<b>0</b>	<b>90,000</b>	<b>90,000</b>		<b>90,000</b>	<b>90,000</b>	<b>83,242</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
81-00-00-5102	240-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	2,214	0		0	0	0
81-00-00-5103	240-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	0	16,329	0	0	0	0	0
81-00-00-5109	240-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	52,093	71,463	2,200	70,280	70,280	65,002
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>70,636</b>	<b>71,463</b>	<b>2,200</b>	<b>70,280</b>	<b>70,280</b>	<b>65,002</b>
<b>OTHER PAYROLL EXPENSE</b>										
81-00-00-5200			OPE - ALL EMPLOYEES	0	0	0		0	0	0
81-00-00-5211	240-00-000-00-6901	0000	SOCIAL SECURITY	0	5,421	5,467		5,376	5,376	4,973
81-00-00-5212	240-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	514	572		633	633	585
81-00-00-5213	240-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	61	42		105	105	98
81-00-00-5214	240-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	1,226	1,215		1,124	1,124	1,040
81-00-00-5215	240-00-000-00-6905	0000	PERS	0	5,808	11,241		12,482	12,482	11,544
81-00-00-5216	240-00-000-00-6906	0000	DISABILITY INSURANCE	0	12	0		0	0	0
81-00-00-5217	240-00-000-00-6907	0000	LIFE INSURANCE	0	2	0		0	0	0
81-00-00-5218	240-00-000-00-6908	0000	HEALTH INSURANCE	0	302	0		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>13,346</b>	<b>18,537</b>		<b>19,720</b>	<b>19,720</b>	<b>18,240</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>83,982</b>	<b>90,000</b>		<b>90,000</b>	<b>90,000</b>	<b>83,242</b>
<b>MATERIALS &amp; SERVICES</b>										
81-00-00-6304	240-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	4,615	0		0	0	0
81-00-00-6320	240-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	1,403	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>6,018</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>				<b>0</b>	<b>90,000</b>	<b>90,000</b>		<b>90,000</b>	<b>90,000</b>	<b>83,242</b>
81-00-00-3000	240-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>0</b>	<b>90,000</b>	<b>90,000</b>		<b>90,000</b>	<b>90,000</b>	<b>83,242</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>ACCOUNTABILITY GRANT</b>										
<b>RESOURCES</b>										
22-00-00-3000	241-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
22-00-00-4601	241-00-000-00-4022	0000	US DOE ACCOUNTABILITY	21,000	21,000	21,000		21,000	21,000	21,000
<b>TOTAL RESOURCES</b>				<b>21,000</b>	<b>21,000</b>	<b>21,000</b>		<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
22-00-00-5103	241-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	8,262	6,861	11,718	1,088	11,718	11,718	11,718
22-00-00-5109	241-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	3,751	0	0	0	0	0
22-00-00-5110			CURRICULUM DEVELOPMENT WAGES	0	2,137	0	0	0	0	0
22-00-00-5111	241-00-000-00-6442	0000	SPECIAL PROJECT WAGES	5,403	2,868	2,672	150	2,672	2,672	2,672
<b>TOTAL SALARY EXPENSE</b>				<b>13,664</b>	<b>15,617</b>	<b>14,390</b>	<b>1,238</b>	<b>14,390</b>	<b>14,390</b>	<b>14,390</b>
<b>OTHER PAYROLL EXPENSE</b>										
22-00-00-5200			OPE - ALL EMPLOYEES	2,109	0	0		0	0	0
22-00-00-5211	241-00-000-00-6901	0000	SOCIAL SECURITY	0	1,180	1,101		1,101	1,101	1,101
22-00-00-5212	241-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	115	115		130	130	130
22-00-00-5213	241-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	18	22		22	22	22
22-00-00-5214	241-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	276	245		230	230	230
22-00-00-5215	241-00-000-00-6905	0000	PERS	0	96	2,264		2,556	2,556	2,556
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>2,109</b>	<b>1,685</b>	<b>3,747</b>		<b>4,039</b>	<b>4,039</b>	<b>4,039</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>15,773</b>	<b>17,302</b>	<b>18,137</b>		<b>18,429</b>	<b>18,429</b>	<b>18,429</b>
<b>MATERIALS &amp; SERVICES</b>										
22-00-00-6345	241-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	0		0	0	0
22-00-00-6306	241-00-000-00-7510	0000	POSTAGE	0	5	0		0	0	0
22-00-00-6304	241-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	66	686	863		1,000	1,000	500
22-00-00-6307	241-00-000-00-8201	0000	CONFERENCE FEES	2,008	852	1,000		500	500	500
22-00-00-6320	241-00-000-00-8205	0000	EMPLOYEE TRAVEL	1,601	943	1,000		1,071	1,071	1,571
22-00-00-6395	241-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	1,551	1,212	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>5,227</b>	<b>3,698</b>	<b>2,863</b>		<b>2,571</b>	<b>2,571</b>	<b>2,571</b>
<b>TOTAL EXPENDITURES</b>				<b>21,000</b>	<b>21,000</b>	<b>21,000</b>		<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
22-00-00-3000	241-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>21,000</b>	<b>21,000</b>	<b>21,000</b>		<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>PROGRAM IMPROVEMENT GRANT</b>										
<b>RESOURCES</b>										
63-00-00-3000	242-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
63-00-00-4601	242-00-000-00-4026	0000	US DOE PROGRAM IMPROVEMENT	5,400	6,590	6,590		6,590	6,590	6,500
<b>TOTAL RESOURCES</b>				<b>5,400</b>	<b>6,590</b>	<b>6,590</b>		<b>6,590</b>	<b>6,590</b>	<b>6,500</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
63-00-00-5103	242-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	668	0	0	0	0	0	0
63-00-00-5109	242-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	723	0		0	0	0
63-00-00-5110	242-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	661	1,677	2,672	150	2,672	2,672	2,672
63-00-00-5111	242-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	364	0		0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>1,330</b>	<b>2,765</b>	<b>2,672</b>	<b>150</b>	<b>2,672</b>	<b>2,672</b>	<b>2,672</b>
<b>OTHER PAYROLL EXPENSE</b>										
63-00-00-5200			OPE - ALL EMPLOYEES	770	0	0		0	0	0
63-00-00-5211	242-00-000-00-6901	0000	SOCIAL SECURITY	0	218	204		204	204	204
63-00-00-5212	242-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	21	21		24	24	24
63-00-00-5213	242-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	2	3		4	4	4
63-00-00-5214	242-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	51	45		43	43	43
63-00-00-5215	242-00-000-00-6905	0000	PERS	0	63	420		475	475	475
63-00-00-5216	242-00-000-00-6906	0000	DISABILITY INSURANCE	0	2	0		0	0	0
63-00-00-5217	242-00-000-00-6907	0000	LIFE INSURANCE	0	0	0		0	0	0
63-00-00-5218	242-00-000-00-6908	0000	HEALTH INSURANCE	0	51	0		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>770</b>	<b>408</b>	<b>693</b>		<b>750</b>	<b>750</b>	<b>750</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>2,099</b>	<b>3,173</b>	<b>3,365</b>		<b>3,422</b>	<b>3,422</b>	<b>3,422</b>
<b>MATERIALS &amp; SERVICES</b>										
63-00-00-6304	242-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	935	0		668	668	578
63-00-00-6307	242-00-000-00-8201	0000	CONFERENCE FEES	1,392	387	1,000		1,000	1,000	1,000
63-00-00-6320	242-00-000-00-8205	0000	EMPLOYEE TRAVEL	1,909	2,096	2,225		1,500	1,500	1,500
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>3,301</b>	<b>3,417</b>	<b>3,225</b>		<b>3,168</b>	<b>3,168</b>	<b>3,078</b>
<b>TOTAL EXPENDITURES</b>				<b>5,400</b>	<b>6,590</b>	<b>6,590</b>		<b>6,590</b>	<b>6,590</b>	<b>6,500</b>
63-00-00-3000	242-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>5,400</b>	<b>6,590</b>	<b>6,590</b>		<b>6,590</b>	<b>6,590</b>	<b>6,500</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>OUTREACH TUTORING GRANT</b>										
<b>RESOURCES</b>										
21-00-00-3000	243-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
21-00-00-4603	243-00-000-00-4025	0000	US DOE OUTREACH TUTORING	11,000	11,000	11,000		11,000	11,000	14,946
<b>TOTAL RESOURCES</b>				<b>11,000</b>	<b>11,000</b>	<b>11,000</b>		<b>11,000</b>	<b>11,000</b>	<b>14,946</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
21-00-00-5103	243-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	4,051	4,685	8,271	768	8,271	8,271	8,208
	243-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		0	0	1,400
21-00-00-5111	243-00-000-00-6442	0000	SPECIAL PROJECT WAGES	4,797	4,153	0		0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>8,847</b>	<b>8,838</b>	<b>8,271</b>	<b>768</b>	<b>8,271</b>	<b>8,271</b>	<b>9,608</b>
<b>OTHER PAYROLL EXPENSE</b>										
21-00-00-5200			OPE - ALL EMPLOYEES	1,440	0	0		0	0	0
21-00-00-5211	243-00-000-00-6901	0000	SOCIAL SECURITY	0	704	633		633	633	735
21-00-00-5212	243-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	67	66		74	74	86
21-00-00-5213	243-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	11	14		12	12	14
21-00-00-5214	243-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	158	141		132	132	154
21-00-00-5215	243-00-000-00-6905	0000	PERS	0	630	1,301		1,469	1,469	1,706
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>1,440</b>	<b>1,571</b>	<b>2,155</b>		<b>2,320</b>	<b>2,320</b>	<b>2,695</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>10,287</b>	<b>10,409</b>	<b>10,426</b>		<b>10,591</b>	<b>10,591</b>	<b>12,303</b>
<b>MATERIALS &amp; SERVICES</b>										
21-00-00-6301	243-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	274		100	100	0
21-00-00-6304	243-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	541	117	100		150	150	2,200
21-00-00-6320	243-00-000-00-8205	0000	EMPLOYEE TRAVEL	172	256	200		159	159	200
21-00-00-6302	243-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	94	0		0	0	143
	243-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	0	0		0	0	0
21-00-00-6303	243-00-000-00-8517	0000	MISC FEES & DUES	0	125	0		0	0	100
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>713</b>	<b>591</b>	<b>574</b>		<b>409</b>	<b>409</b>	<b>2,643</b>
<b>TOTAL EXPENDITURES</b>				<b>11,000</b>	<b>11,000</b>	<b>11,000</b>		<b>11,000</b>	<b>11,000</b>	<b>14,946</b>
21-00-00-3000	243-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>11,000</b>	<b>11,000</b>	<b>11,000</b>		<b>11,000</b>	<b>11,000</b>	<b>14,946</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>ENGLISH LANGUAGE CIVICS GRANT</b>										
<b>RESOURCES</b>										
69-00-00-3000	244-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
69-00-00-4602	244-00-000-00-4023	0000	US DOE EL CIVICS	38,109	37,502	41,390		39,000	39,000	42,815
<b>TOTAL RESOURCES</b>				<b>38,109</b>	<b>37,502</b>	<b>41,390</b>		<b>39,000</b>	<b>39,000</b>	<b>42,815</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
69-00-00-5102			FULL TIME CLASSIFIED WAGES	0	2,179	0		0	0	0
	244-00-000-00-6105	0000	DIRECTOR SALARIES	0	0	1,428		0	0	0
69-00-00-5109	244-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	21,835	26,410	27,078	895	28,712	28,712	28,712
69-00-00-5111	244-00-000-00-6442	0000	SPECIAL PROJECT WAGES	1,463	465	1,281	68	1,211	1,211	1,211
<b>TOTAL SALARY EXPENSE</b>				<b>23,299</b>	<b>29,054</b>	<b>29,787</b>	<b>963</b>	<b>29,923</b>	<b>29,923</b>	<b>29,923</b>
<b>OTHER PAYROLL EXPENSE</b>										
69-00-00-5200			OPE - ALL EMPLOYEES	3,846	0	0		0	0	0
69-00-00-5211	244-00-000-00-6901	0000	SOCIAL SECURITY	0	2,209	2,502		2,289	2,289	2,289
69-00-00-5212	244-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	211	261		269	269	269
69-00-00-5213	244-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	19	19		45	45	45
69-00-00-5214	244-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	508	523		479	479	479
69-00-00-5215	244-00-000-00-6905	0000	PERS	0	579	5,039		5,314	5,314	5,314
69-00-00-5216	244-00-000-00-6906	0000	DISABILITY INSURANCE	0	11	10		0	0	0
69-00-00-5217	244-00-000-00-6907	0000	LIFE INSURANCE	0	3	1		0	0	0
69-00-00-5218	244-00-000-00-6908	0000	HEALTH INSURANCE	0	273	127		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>3,846</b>	<b>3,813</b>	<b>8,482</b>		<b>8,396</b>	<b>8,396</b>	<b>8,396</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>27,145</b>	<b>32,867</b>	<b>38,269</b>		<b>38,319</b>	<b>38,319</b>	<b>38,319</b>
<b>MATERIALS &amp; SERVICES</b>										
69-00-00-6306	244-00-000-00-7510	0000	POSTAGE	108	0	0		0	0	0
69-00-00-6301	244-00-000-00-7601	0000	PRINTING & DUPLICATING	751	0	0		0	0	296
69-00-00-6304	244-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	9,921	4,635	1,712		0	0	1,500
69-00-00-6307	244-00-000-00-8201	0000	CONFERENCE FEES	0	0	200		200	200	200
	244-00-000-00-8202	0000	FIELD TRIP EXPENSE	0	0	286		0	0	500
69-00-00-6320	244-00-000-00-8205	0000	EMPLOYEE TRAVEL	183	0	923		481	481	2,000
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>10,964</b>	<b>4,635</b>	<b>3,121</b>		<b>681</b>	<b>681</b>	<b>4,496</b>
<b>TOTAL EXPENDITURES</b>				<b>38,109</b>	<b>37,502</b>	<b>41,390</b>		<b>39,000</b>	<b>39,000</b>	<b>42,815</b>
69-00-00-3000	244-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>38,109</b>	<b>37,502</b>	<b>41,390</b>		<b>39,000</b>	<b>39,000</b>	<b>42,815</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>BASIC SKILLS CONTRACTS</b>										
<b>RESOURCES</b>										
23-00-00-3000	250-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	25,211	24,964	0		0	0	0
23-00-00-4900	250-00-000-00-4302	0000	HIGH SCHOOL ALTERNATIVE ED	15,252	8,226	0		0	0	0
23-00-00-4925	250-00-000-00-4652	0000	RESTRICTED GIFTS	729	0	0		0	0	0
<b>TOTAL RESOURCES</b>				<b>41,191</b>	<b>33,190</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
23-00-00-5109	250-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		0	0	0
23-00-00-5111	250-00-000-00-6442	0000	SPECIAL PROJECT WAGES	10,754	4,762	0		0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>10,754</b>	<b>4,762</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>										
23-00-00-5200			OPE - ALL EMPLOYEES (ACTUAL)	2,270	0	0		0	0	0
23-00-00-5211	250-00-000-00-6901	0000	SOCIAL SECURITY	0	364	0		0	0	0
23-00-00-5212	250-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	35	0		0	0	0
23-00-00-5213	250-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	4	0		0	0	0
23-00-00-5214	250-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	85	0		0	0	0
23-00-00-5215	250-00-000-00-6905	0000	PERS	0	536	0		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>2,270</b>	<b>1,024</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>13,025</b>	<b>5,786</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>										
23-00-00-6302	250-00-000-00-8509	0000	FOOD & REFRESHMENTS	205	0	0		0	0	0
23-00-00-6303	250-00-000-00-8517	0000	MISC FEES & DUES	125	0	0		0	0	0
23-00-00-6304	250-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	1,978	302	0		0	0	0
23-00-00-6320	250-00-000-00-8205	0000	EMPLOYEE TRAVEL	294	0	0		0	0	0
23-00-00-6345	250-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	600	0	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>3,202</b>	<b>302</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>										
23-00-00-6499	250-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	27,101	0		0	0	0
<b>TOTAL TRANSFERS</b>				<b>0</b>	<b>27,101</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>				<b>16,227</b>	<b>33,190</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
23-00-00-3000	250-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	24,964	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>41,191</b>	<b>33,190</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>	<b>0</b>	<b>0</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>GORGE LITERACY</b>										
<b>RESOURCES</b>										
57-00-00-3000	251-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
57-00-00-4908	251-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	0	860	0		0	0	0
57-00-00-4925	251-00-000-00-4652	0000	RESTRICTED GIFTS	0	2,857	4,000		4,000	4,000	4,000
<b>TOTAL RESOURCES</b>				<b>0</b>	<b>3,717</b>	<b>4,000</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>REQUIREMENTS</b>										
<b>MATERIALS &amp; SERVICES</b>										
57-00-00-6345	251-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	400	1,000		1,000	1,000	1,000
	251-00-000-00-7510	0000	POSTAGE	0	0	0		100	100	100
	251-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	0		400	400	400
57-00-00-6304	251-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	324	1,500		1,500	1,500	1,500
57-00-00-6307	251-00-000-00-8201	0000	CONFERENCE FEES	0	70	0		0	0	0
57-00-00-6320	251-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	656	1,000		500	500	500
57-00-00-6302	251-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	51	500		500	500	500
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>1,502</b>	<b>4,000</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL EXPENDITURES</b>				<b>0</b>	<b>1,502</b>	<b>4,000</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
57-00-00-3000	251-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	2,215	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>0</b>	<b>3,717</b>	<b>4,000</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>MCCOG CONTRACTS</b>										
<b>RESOURCES</b>										
12-00-00-3000			PRIOR YEAR FUND BALANCE	6,344	6,344	0		0	0	0
			<b>TOTAL RESOURCES</b>	<b>6,344</b>	<b>6,344</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>										
<b>TRANSFERS</b>										
12-00-00-6499			TRANSFER TO GENERAL FUND	0	6,344	0		0	0	0
			<b>TOTAL TRANSFERS</b>	<b>0</b>	<b>6,344</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
			<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>6,344</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
12-00-00-3000			UNAPPROPRIATED ENDING FUND BALANCE	6,344	0	0		0	0	0
			<b>TOTAL REQUIREMENTS</b>	<b>6,344</b>	<b>6,344</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>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>NON-REIMBURSABLE COMMUNITY EDUCATION</b>										
<b>RESOURCES</b>										
34-00-00-3000	265-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	7,115	10,000		10,000	10,000	10,000
34-00-00-4800	265-00-000-00-4411	0000	NON-CREDIT TUITION	12,571	16,794	15,000		15,000	15,000	15,000
34-00-00-4804	265-00-000-00-4501	0000	INSTRUCTIONAL FEES	4,063	3,867	5,000		5,000	5,000	5,000
<b>TOTAL RESOURCES</b>				<b>16,634</b>	<b>27,776</b>	<b>30,000</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
34-00-00-5109	265-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	3,414	4,685	9,279	521	9,279	9,279	9,279
<b>TOTAL SALARY EXPENSE</b>				<b>3,414</b>	<b>4,685</b>	<b>9,279</b>	<b>521</b>	<b>9,279</b>	<b>9,279</b>	<b>9,279</b>
<b>OTHER PAYROLL EXPENSE</b>										
34-00-00-5200			OPE - ALL EMPLOYEES	498	0	0		0	0	0
34-00-00-5211	265-00-000-00-6901	0000	SOCIAL SECURITY	0	358	710		710	710	710
34-00-00-5212	265-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	34	74		84	84	84
34-00-00-5213	265-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	5	9		14	14	14
34-00-00-5214	265-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	83	158		148	148	148
34-00-00-5215	265-00-000-00-6905	0000	PERS	0	205	1,460		1,648	1,648	1,648
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>498</b>	<b>685</b>	<b>2,411</b>		<b>2,604</b>	<b>2,604</b>	<b>2,604</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>3,911</b>	<b>5,370</b>	<b>11,690</b>		<b>11,883</b>	<b>11,883</b>	<b>11,883</b>
<b>MATERIALS &amp; SERVICES</b>										
34-00-00-6345	265-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	3,488	7,761	9,000		9,033	9,033	9,033
	265-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	39		0	0	0
	265-00-000-00-7702	0000	FACILITY LEASE	0	0	925		3,200	3,200	3,200
34-00-00-6304	265-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	1,619	1,279	4,314		1,852	1,852	1,852
34-00-00-6309	265-00-000-00-8202	0000	FIELD TRIP EXPENSE	0	390	0		0	0	0
	265-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	32		32	32	32
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>5,108</b>	<b>9,430</b>	<b>14,310</b>		<b>14,117</b>	<b>14,117</b>	<b>14,117</b>
<b>TRANSFERS</b>										
34-00-00-6499	265-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	500	4,000	4,000		4,000	4,000	4,000
<b>TOTAL TRANSFERS</b>				<b>500</b>	<b>4,000</b>	<b>4,000</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL EXPENDITURES</b>				<b>9,519</b>	<b>18,800</b>	<b>30,000</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
34-00-00-3000	265-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	7,115	8,976	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>16,634</b>	<b>27,776</b>	<b>30,000</b>		<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>ELDERHOSTEL</b>										
<b>RESOURCES</b>										
49-00-00-3000	266-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	7,933	25,000		0	0	0
49-00-00-4800	266-00-000-00-4411	0000	NON-CREDIT TUITION	48,838	57,018	60,000		60,000	60,000	60,000
<b>TOTAL RESOURCES</b>				<b>48,838</b>	<b>64,951</b>	<b>85,000</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
49-00-00-5107	266-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	0	2,324	0	0	0	0
49-00-00-5109	266-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	1,158	1,215	1,488	86	1,488	1,488	1,488
<b>TOTAL SALARY EXPENSE</b>				<b>1,158</b>	<b>1,215</b>	<b>3,812</b>	<b>86</b>	<b>1,488</b>	<b>1,488</b>	<b>1,488</b>
<b>OTHER PAYROLL EXPENSE</b>										
49-00-00-5200			OTHER PAYROLL EXPENSE	115	0	0		0	0	0
49-00-00-5211	266-00-000-00-6901	0000	SOCIAL SECURITY	0	93	292		114	114	114
49-00-00-5212	266-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	9	30		13	13	13
49-00-00-5213	266-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	1	4		2	2	2
49-00-00-5214	266-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	21	65		24	24	24
49-00-00-5215	266-00-000-00-6905	0000	PERS	0	0	600		264	264	264
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>115</b>	<b>124</b>	<b>991</b>		<b>417</b>	<b>417</b>	<b>417</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>1,273</b>	<b>1,339</b>	<b>4,803</b>		<b>1,905</b>	<b>1,905</b>	<b>1,905</b>
<b>MATERIALS &amp; SERVICES</b>										
49-00-00-6320			TRAVEL	0	68	0		0	0	0
49-00-00-6300			MATERIALS & SERVICES	18,632	28,457	0		0	0	0
	266-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	627		0	0	0
49-00-00-6345	266-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	3,014		0	0	0
	266-00-000-00-7510	0000	POSTAGE	0	0	0		150	150	150
	266-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	0		150	150	150
	266-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	0		250	250	250
	266-00-000-00-8201	0000	CONFERENCE FEES	0	0	0		250	250	250
49-00-00-6309	266-00-000-00-8202	0000	FIELD TRIP EXPENSE	230	3,144	9,639		8,795	8,795	8,795
	266-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	366		500	500	500
	266-00-000-00-8206	0000	STUDENT TRAVEL	0	0	27,698		21,000	21,000	21,000
49-00-00-6302	266-00-000-00-8509	0000	FOOD & REFRESHMENTS	17,264	17,888	32,468		25,000	25,000	25,000
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>36,125</b>	<b>49,556</b>	<b>73,812</b>		<b>56,095</b>	<b>56,095</b>	<b>56,095</b>
<b>TRANSFERS</b>										
49-00-00-6499	266-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	3,506	3,600	6,385		2,000	2,000	2,000
<b>TOTAL TRANSFERS</b>				<b>3,506</b>	<b>3,600</b>	<b>6,385</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>TOTAL EXPENDITURES</b>				<b>40,905</b>	<b>54,495</b>	<b>85,000</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
49-00-00-3000	266-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	7,933	10,455	0		0	0	0
			<b>TOTAL REQUIREMENTS</b>	<b>48,838</b>	<b>64,951</b>	<b>85,000</b>		<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
			<b>TOTAL RESOURCES LESS REQUIREMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>INCENTIVE GRANT 2005</b>										
<b>RESOURCES</b>										
82-00-00-3000	273-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
82-00-00-4627	273-00-000-00-4151	0000	OCCWD INCENTIVE FUND	0	10,993	29,007		0	0	0
<b>TOTAL RESOURCES</b>				<b>0</b>	<b>10,993</b>	<b>29,007</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
82-00-00-5107	273-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	8,239	2,426	0	0	0	0
	273-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	0	1,735	0	0	0	0
	273-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	1,131	0	0	0	0
	273-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	3,099	0	0	0	0
82-00-00-5111	273-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	448	28	0	0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>8,687</b>	<b>8,419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>										
82-00-00-5211	273-00-000-00-6901	0000	SOCIAL SECURITY	0	665	638		0	0	0
82-00-00-5212	273-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	63	62		0	0	0
82-00-00-5213	273-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	7	5		0	0	0
82-00-00-5214	273-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	148	129		0	0	0
82-00-00-5215	273-00-000-00-6905	0000	PERS	0	978	427		0	0	0
82-00-00-5216	273-00-000-00-6906	0000	DISABILITY INSURANCE	0	7	13		0	0	0
82-00-00-5217	273-00-000-00-6907	0000	LIFE INSURANCE	0	1	2		0	0	0
82-00-00-5218	273-00-000-00-6908	0000	HEALTH INSURANCE	0	315	474		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>2,184</b>	<b>1,750</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>10,872</b>	<b>10,169</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>										
	273-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	2,060		0	0	0
82-00-00-6301	273-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	0		0	0	0
	273-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	0	10,565		0	0	0
	273-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	0	4,590		0	0	0
82-00-00-6310	273-00-000-00-8009	0000	OFFICE SUPPLIES	0	0	552		0	0	0
	273-00-000-00-8202	0000	FIELD TRIP EXPENSE	0	0	1,040		0	0	0
82-00-00-6320	273-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	122	31		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>122</b>	<b>18,838</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>				<b>0</b>	<b>10,993</b>	<b>29,007</b>		<b>0</b>	<b>0</b>	<b>0</b>
82-00-00-3000	273-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>0</b>	<b>10,993</b>	<b>29,007</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>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>INCENTIVE GRANT 2005-2007</b>										
<b>RESOURCES</b>										
	274-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
	274-00-000-00-4151	0000	OCCWD INCENTIVE FUND	0	0	33,700		45,450	45,450	45,450
<b>TOTAL RESOURCES</b>				<b>0</b>	<b>0</b>	<b>33,700</b>		<b>45,450</b>	<b>45,450</b>	<b>45,450</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	274-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	8,582	236	4,282	4,282	4,282
	274-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	3,700		2,381	2,381	2,381
	274-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	0		4,579	4,579	4,579
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>0</b>	<b>12,282</b>	<b>236</b>	<b>11,242</b>	<b>11,242</b>	<b>11,242</b>
<b>OTHER PAYROLL EXPENSE</b>										
	274-00-000-00-6901	0000	SOCIAL SECURITY	0	0	940		860	860	860
	274-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	98		101	101	101
	274-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	37		17	17	17
	274-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	197		180	180	180
	274-00-000-00-6905	0000	PERS	0	0	1,399		1,997	1,997	1,997
	274-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	46		23	23	23
	274-00-000-00-6907	0000	LIFE INSURANCE	0	0	17		4	4	4
	274-00-000-00-6908	0000	HEALTH INSURANCE	0	0	3,484		1,240	1,240	1,240
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>0</b>	<b>6,218</b>		<b>4,422</b>	<b>4,422</b>	<b>4,422</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>0</b>	<b>18,500</b>		<b>15,664</b>	<b>15,664</b>	<b>15,664</b>
<b>MATERIALS &amp; SERVICES</b>										
	274-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	0		1,500	1,500	1,500
	274-00-000-00-7521	0000	SHIPPING & FREIGHT	0	0	0		0	0	0
	274-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	0	0		10,000	10,000	10,000
	274-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	0	0		4,500	4,500	4,500
	274-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	0		6,400	6,400	6,400
	274-00-000-00-8009	0000	OFFICE SUPPLIES	0	0	4,200		1,700	1,700	1,700
	274-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	0	0	3,000		0	0	0
	274-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	8,000		2,200	2,200	2,200
	274-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	0		3,486	3,486	3,486
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>0</b>	<b>15,200</b>		<b>29,786</b>	<b>29,786</b>	<b>29,786</b>
<b>TOTAL EXPENDITURES</b>				<b>0</b>	<b>0</b>	<b>33,700</b>		<b>45,450</b>	<b>45,450</b>	<b>45,450</b>
	274-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>33,700</b>		<b>45,450</b>	<b>45,450</b>	<b>45,450</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>OREGON CHILD CARE RESOURCE &amp; REFERRAL NETWORK</b>										
<b>RESOURCES</b>										
09-00-00-3000	275-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
09-00-00-4951	275-00-000-00-4305	0000	OREGON CHILD CARE RES & REFERRAL NET	63,727	60,815	63,593		63,078	63,078	63,078
<b>TOTAL RESOURCES</b>				<b>63,727</b>	<b>60,815</b>	<b>63,593</b>		<b>63,078</b>	<b>63,078</b>	<b>63,078</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
09-00-00-5107	275-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	32,749	35,077	33,534	1,352	34,540	34,540	34,540
09-00-00-5103	275-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	7,471	5,567	5,107	432	5,119	5,119	5,119
09-00-00-5109	275-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	1,552	1,333	1,210	66	1,199	1,199	1,199
<b>TOTAL SALARY EXPENSE</b>				<b>41,771</b>	<b>41,977</b>	<b>39,851</b>	<b>1,850</b>	<b>40,858</b>	<b>40,858</b>	<b>40,858</b>
<b>OTHER PAYROLL EXPENSE</b>										
09-00-00-5200			OPE - ALL EMPLOYEES (ACTUAL)	14,263	0	0		0	0	0
09-00-00-5211	275-00-000-00-6901	0000	SOCIAL SECURITY	0	3,138	3,049		3,126	3,126	3,126
09-00-00-5212	275-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	307	319		368	368	368
09-00-00-5213	275-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	31	33		61	61	61
09-00-00-5214	275-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	474	677		654	654	654
09-00-00-5215	275-00-000-00-6905	0000	PERS	0	4,602	6,269		7,256	7,256	7,256
09-00-00-5216	275-00-000-00-6906	0000	DISABILITY INSURANCE	0	188	178		183	183	183
09-00-00-5217	275-00-000-00-6907	0000	LIFE INSURANCE	0	23	24		24	24	24
09-00-00-5218	275-00-000-00-6908	0000	HEALTH INSURANCE	0	6,670	6,734		5,925	5,925	5,925
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>14,263</b>	<b>15,433</b>	<b>17,283</b>		<b>17,597</b>	<b>17,597</b>	<b>17,597</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>56,033</b>	<b>57,410</b>	<b>57,134</b>		<b>58,455</b>	<b>58,455</b>	<b>58,455</b>
<b>MATERIALS &amp; SERVICES</b>										
09-00-00-6316	275-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	687	643	675		360	360	360
09-00-00-6383	275-00-000-00-7213	0000	SOFTWARE & LICENSES	0	250	250		250	250	250
09-00-00-6306	275-00-000-00-7510	0000	POSTAGE	333	557	795		700	700	700
	275-00-000-00-7521	0000	SHIPPING & FREIGHT	0	0	5		0	0	0
09-00-00-6301	275-00-000-00-7601	0000	PRINTING & DUPLICATING	390	651	700		700	700	700
	275-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	0	550		350	350	350
09-00-00-6304	275-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	200		100	100	100
09-00-00-6310	275-00-000-00-8009	0000	OFFICE SUPPLIES	86	112	150		150	150	150
	275-00-000-00-8011	0000	REFERENCE MATERIALS	0	0	100		0	0	0
09-00-00-6334	275-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	235	502	300		300	300	300
09-00-00-6320	275-00-000-00-8205	0000	EMPLOYEE TRAVEL	183	167	1,289		1,063	1,063	1,063
	275-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	200		200	200	200
	275-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	0	895		0	0	0
09-00-00-6319	275-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	324	64	100		0	0	0



COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
09-00-00-6303	275-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	250	358	250		250	250	250
09-00-00-6318	275-00-000-00-8519	0000	PROGRAM PARTICIPANT EXPENSE	108	52	0		200	200	200
09-00-00-6405			TUITION EXPENSE	0	50	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>2,596</b>	<b>3,405</b>	<b>6,459</b>		<b>4,623</b>	<b>4,623</b>	<b>4,623</b>
<b>TRANSFERS</b>										
09-00-00-6499	275-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	5,098	0	0		0	0	0
<b>TOTAL TRANSFERS</b>				<b>5,098</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>				<b>63,727</b>	<b>60,815</b>	<b>63,593</b>		<b>63,078</b>	<b>63,078</b>	<b>63,078</b>
09-00-00-3000	275-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>63,727</b>	<b>60,815</b>	<b>63,593</b>		<b>63,078</b>	<b>63,078</b>	<b>63,078</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>CHILD CARE RESOURCE &amp; REFERRAL</b>										
<b>RESOURCES</b>										
10-00-00-3000	276-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	3,888	0	0		0	0	0
10-00-00-4904	276-00-000-00-		WASCO CHILDREN & FAMILIES	0	1,200	0		0	0	0
10-00-00-4909	276-00-000-00-		OTHER BUSINESS CONTRIBUTIONS	375	0	0		0	0	0
10-00-00-4912	276-00-000-00-		OTHER REVENUE SOURCES	1,565	1,726	0		0	0	0
10-00-00-4503	276-00-000-00-4155	0000	OR DEPT OF HUMAN SERVICES	4,063	5,000	5,000		0	0	0
10-00-00-4905	276-00-000-00-4301	0000	HOOD RIVER CHILDREN & FAMILIES	400	400	400		400	400	400
	276-00-000-00-4411	0000	NON-CREDIT TUITION	0	0	1,000		1,700	1,700	1,700
	276-00-000-00-4554	0000	FOOD HANDLER CERT TEST FEE	0	0	0		200	200	200
	276-00-000-00-4621	0000	OTHER NONOPERATING REVENUE	0	0	0		200	200	200
	276-00-000-00-4652	0000	RESTRICTED GIFTS	0	0	500		0	0	0
10-00-00-4906	276-00-000-00-4711	0000	USER FEES	60	0	1,000		1,000	1,000	1,000
10-00-00-4908	276-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	16,366	15,993	13,959		20,000	20,000	20,000
<b>TOTAL RESOURCES</b>				<b>26,716</b>	<b>24,319</b>	<b>21,859</b>		<b>23,500</b>	<b>23,500</b>	<b>23,500</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
10-00-00-5107	276-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	13,656	9,303	13,929	562	14,347	14,347	14,347
10-00-00-5103	276-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	3,681	0	0		0	0	0
10-00-00-5109	276-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	1,527	0		0	0	0
10-00-00-5111	276-00-000-00-6442	0000	SPECIAL PROJECT WAGES	2,624	0	0		0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>19,961</b>	<b>10,830</b>	<b>13,929</b>	<b>562</b>	<b>14,347</b>	<b>14,347</b>	<b>14,347</b>
<b>OTHER PAYROLL EXPENSE</b>										
10-00-00-5200			OPE - ALL EMPLOYEES (ACTUAL)	6,131	0	0		0	0	0
10-00-00-5211	276-00-000-00-6901	0000	SOCIAL SECURITY	0	789	1,066		1,098	1,098	1,098
10-00-00-5212	276-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	76	111		129	129	129
10-00-00-5213	276-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	7	10		22	22	22
10-00-00-5214	276-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	89	237		230	230	230
10-00-00-5215	276-00-000-00-6905	0000	PERS	0	1,047	2,191		2,548	2,548	2,548
10-00-00-5216	276-00-000-00-6906	0000	DISABILITY INSURANCE	0	48	74		76	76	76
10-00-00-5217	276-00-000-00-6907	0000	LIFE INSURANCE	0	6	10		10	10	10
10-00-00-5218	276-00-000-00-6908	0000	HEALTH INSURANCE	0	1,706	2,797		2,461	2,461	2,461
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>6,131</b>	<b>3,768</b>	<b>6,496</b>		<b>6,574</b>	<b>6,574</b>	<b>6,574</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>26,092</b>	<b>14,599</b>	<b>20,425</b>		<b>20,921</b>	<b>20,921</b>	<b>20,921</b>
<b>MATERIALS &amp; SERVICES</b>										
10-00-00-6316	276-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	40	0	400		200	200	200
10-00-00-6306	276-00-000-00-7510	0000	POSTAGE	29	6	200		100	100	100
10-00-00-6301	276-00-000-00-7601	0000	PRINTING & DUPLICATING	33	0	0		300	300	300

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
10-00-00-6405	276-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	0	0		0	0	0
10-00-00-6304	276-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	35	0	0		300	300	300
10-00-00-6310	276-00-000-00-8009	0000	OFFICE SUPPLIES	37	0	0		200	200	200
10-00-00-6334	276-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	0	0	50		600	600	600
10-00-00-6320	276-00-000-00-8205	0000	EMPLOYEE TRAVEL	334	0	100		500	500	500
10-00-00-6319	276-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	4	211	284		179	179	179
10-00-00-6303	276-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	112	0	200		200	200	200
10-00-00-6318	276-00-000-00-8519	0000	PROGRAM PARTICIPANT EXPENSE	0	652	200		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>625</b>	<b>869</b>	<b>1,434</b>		<b>2,579</b>	<b>2,579</b>	<b>2,579</b>
<b>TRANSFERS</b>										
10-00-00-6499	276-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	400	0		0	0	0
<b>TOTAL TRANSFERS</b>				<b>0</b>	<b>400</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>				<b>26,716</b>	<b>15,867</b>	<b>21,859</b>		<b>23,500</b>	<b>23,500</b>	<b>23,500</b>
10-00-00-3000	276-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	(0)	8,452	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>26,716</b>	<b>24,319</b>	<b>21,859</b>		<b>23,500</b>	<b>23,500</b>	<b>23,500</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>DEPT OF HUMAN SERVICES INTEGRATED CHILD CARE GRANT</b>										
<b>RESOURCES</b>										
75-00-00-3000	277-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
75-00-00-4951	277-00-000-00-4305	0000	OREGON CC&R NETWORK	11,076	16,104	16,104		15,552	15,552	15,552
<b>TOTAL RESOURCES</b>				<b>11,076</b>	<b>16,104</b>	<b>16,104</b>		<b>15,552</b>	<b>15,552</b>	<b>15,552</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
75-00-00-5107	277-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	2,223	5,706	4,127	166	4,251	4,251	4,251
75-00-00-5103	277-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	5,965	5,567	7,217	593	7,027	7,027	7,027
<b>TOTAL SALARY EXPENSE</b>				<b>8,188</b>	<b>11,273</b>	<b>11,344</b>	<b>593</b>	<b>11,278</b>	<b>11,278</b>	<b>11,278</b>
<b>OTHER PAYROLL EXPENSE</b>										
75-00-00-5200			OPE - ALL EMPLOYEES	2,097	0	0		0	0	0
75-00-00-5211	277-00-000-00-6901	0000	SOCIAL SECURITY	0	837	868		863	863	863
75-00-00-5212	277-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	81	91		102	102	102
75-00-00-5213	277-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	11	14		17	17	17
75-00-00-5214	277-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	164	193		180	180	180
75-00-00-5215	277-00-000-00-6905	0000	PERS	0	1,254	1,784		2,003	2,003	2,003
75-00-00-5216	277-00-000-00-6906	0000	DISABILITY INSURANCE	0	30	60		60	60	60
75-00-00-5217	277-00-000-00-6907	0000	LIFE INSURANCE	0	4	3		3	3	3
75-00-00-5218	277-00-000-00-6908	0000	HEALTH INSURANCE	0	1,053	829		729	729	729
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>2,097</b>	<b>3,435</b>	<b>3,842</b>		<b>3,957</b>	<b>3,957</b>	<b>3,957</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>10,285</b>	<b>14,708</b>	<b>15,186</b>		<b>15,235</b>	<b>15,235</b>	<b>15,235</b>
<b>MATERIALS &amp; SERVICES</b>										
75-00-00-6383	277-00-000-00-7213	0000	SOFTWARE & LICENSES	0	100	100		100	100	100
75-00-00-6306	277-00-000-00-7510	0000	POSTAGE	145	76	60		60	60	60
75-00-00-6301	277-00-000-00-7601	0000	PRINTING & DUPLICATING	197	147	50		52	52	52
75-00-00-6405	277-00-000-00-7802	0000	GRANT SCHOLARSHIPS	118	0	0		0	0	0
75-00-00-6310	277-00-000-00-8009	0000	OFFICE SUPPLIES	0	19	43		0	0	0
75-00-00-6320	277-00-000-00-8205	0000	EMPLOYEE TRAVEL	101	0	0		0	0	0
	277-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	0	105		105	105	105
75-00-00-6319	277-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	145	78	0		0	0	0
75-00-00-6318	277-00-000-00-8519	0000	PROGRAM PARTICIPANT EXPENSE	86	124	50		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>791</b>	<b>543</b>	<b>408</b>		<b>317</b>	<b>317</b>	<b>317</b>
<b>TRANSFERS</b>										
75-00-00-6499	277-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	853	1		0	0	0
<b>TOTAL TRANSFERS</b>				<b>0</b>	<b>853</b>	<b>1</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>				<b>11,076</b>	<b>16,104</b>	<b>15,595</b>		<b>15,552</b>	<b>15,552</b>	<b>15,552</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
75-00-00-3000	277-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	509		0	0	0
			<b>TOTAL REQUIREMENTS</b>	<b>11,076</b>	<b>16,104</b>	<b>16,104</b>		<b>15,552</b>	<b>15,552</b>	<b>15,552</b>
			<b>TOTAL RESOURCES LESS REQUIREMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>LECTURE SERIES FUND</b>										
<b>RESOURCES</b>										
80-00-00-3000	278-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
80-00-00-4908	278-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	0	1,742	0		0	0	0
80-00-00-4947	278-00-000-00-4304	0000	OREGON COUNCIL FOR HUMANITIES GRANT	3,300	0	3,300		0	0	0
80-00-00-4925	278-00-000-00-4652	0000	RESTRICTED GIFTS	300	0	0		3,300	3,300	3,300
	278-00-000-00-4710	0000	TICKET SALES	0	0	2,700		2,700	2,700	2,700
80-00-00-4955			PROGRAM INCOME	483	792	0		0	0	0
<b>TOTAL RESOURCES</b>				<b>4,083</b>	<b>2,534</b>	<b>6,000</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>REQUIREMENTS</b>										
<b>MATERIALS &amp; SERVICES</b>										
80-00-00-6316	278-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	104	162	77		300	300	300
80-00-00-6345	278-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	2,500	1,500	2,000		2,000	2,000	2,000
	278-00-000-00-7510	0000	POSTAGE	0	0	3		0	0	0
	278-00-000-00-7521	0000	SHIPPING & FREIGHT	0	0	0		0	0	0
	278-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	223		0	0	0
80-00-00-6342	278-00-000-00-7702	0000	FACILITY LEASE EXPENSE	0	100	800		800	800	800
80-00-00-6310	278-00-000-00-8009	0000	OFFICE SUPPLIES	115	0	297		300	300	300
	278-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	0	2,000		2,000	2,000	2,000
	278-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	600		600	600	600
80-00-00-6302	278-00-000-00-8509	0000	FOOD & REFRESHMENTS	567	420	0		0	0	0
80-00-00-6320			TRAVEL	797	353	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>4,083</b>	<b>2,534</b>	<b>6,000</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>TOTAL EXPENDITURES</b>				<b>4,083</b>	<b>2,534</b>	<b>6,000</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
80-00-00-3000	278-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>4,083</b>	<b>2,534</b>	<b>6,000</b>		<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>REGIONAL WORKFORCE BOARD</b>										
<b>RESOURCES</b>										
47-00-00-3000	279-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	20,600		10,600	10,600	10,600
47-00-00-4528	279-00-000-00-4153	0000	WORKFORCE COMMITTEE GRANT	41,152	50,274	31,250		31,250	31,250	31,250
	279-00-000-00-4155	0000	OR DEPT OF HUMAN SERVICES	0	0	6,000		6,000	6,000	6,000
	279-00-000-00-4156	0000	OR DHS VOC REHABILITATION	0	0	6,000		6,000	6,000	6,000
	279-00-000-00-4157	0000	OR EMPLOYMENT DEPT	0	0	7,500		7,500	7,500	7,500
	279-00-000-00-4306	0000	MID-COLUMBIA COUNCIL OF GOVERNMENTS	0	0	6,000		6,000	6,000	6,000
	279-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	0	0	6,000		6,000	6,000	6,000
<b>TOTAL RESOURCES</b>				<b>41,152</b>	<b>50,274</b>	<b>83,350</b>		<b>73,350</b>	<b>73,350</b>	<b>73,350</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	279-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	42,431	2,080	43,704	43,704	43,704
47-00-00-5107	279-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	30,188	12,180	0	0	0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>30,188</b>	<b>12,180</b>	<b>42,431</b>	<b>2,080</b>	<b>43,704</b>	<b>43,704</b>	<b>43,704</b>
<b>OTHER PAYROLL EXPENSE</b>										
47-00-00-5200			OTHER PAYROLL EXPENSE	6,264	0	0		0	0	0
47-00-00-5211	279-00-000-00-6901	0000	SOCIAL SECURITY	0	932	3,246		3,343	3,343	3,343
47-00-00-5212	279-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	88	339		393	393	393
47-00-00-5213	279-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	10	37		66	66	66
47-00-00-5214	279-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	224	721		699	699	699
47-00-00-5215	279-00-000-00-6905	0000	PERS	0	1,371	6,674		7,762	7,762	7,762
47-00-00-5216	279-00-000-00-6906	0000	DISABILITY INSURANCE	0	4	225		232	232	232
47-00-00-5217	279-00-000-00-6907	0000	LIFE INSURANCE	0	1	37		37	37	37
47-00-00-5218	279-00-000-00-6908	0000	HEALTH INSURANCE	0	167	10,361		10,913	10,913	10,913
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>6,264</b>	<b>2,797</b>	<b>21,640</b>		<b>23,445</b>	<b>23,445</b>	<b>23,445</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>36,452</b>	<b>14,978</b>	<b>64,071</b>		<b>67,149</b>	<b>67,149</b>	<b>67,149</b>
<b>MATERIALS &amp; SERVICES</b>										
47-00-00-6306	279-00-000-00-7510	0000	POSTAGE	0	38	100		100	100	100
47-00-00-6301	279-00-000-00-7601	0000	PRINTING & DUPLICATING	510	36	500		138	138	138
47-00-00-6310	279-00-000-00-8009	0000	OFFICE SUPPLIES	330	309	214		50	50	50
	279-00-000-00-8101	0000	CELLULAR TELECOMMUNICATIONS	0	0	700		300	300	300
47-00-00-6334	279-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	1,045	1,258	800		0	0	0
47-00-00-6307	279-00-000-00-8201	0000	CONFERENCE FEES	0	570	200		400	400	400
	279-00-000-00-8204	0000	NONEMPLOYEE TRAVEL	0	0	1,000		200	200	200
	279-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	4,000		900	900	900
47-00-00-6302	279-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	647	800		812	812	812
	279-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	636		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
47-00-00-6395	279-00-000-00-8804	0000	OFFICE EQUIPMENT <\$5000	0	0	301		0	0	0
47-00-00-6320			TRAVEL	2,815	4,750	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>4,700</b>	<b>7,608</b>	<b>9,251</b>		<b>2,900</b>	<b>2,900</b>	<b>2,900</b>
<b>TRANSFERS</b>										
47-00-00-6499	279-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	3,971	3,859		3,301	3,301	3,301
<b>TOTAL TRANSFERS</b>				<b>0</b>	<b>3,971</b>	<b>3,859</b>		<b>3,301</b>	<b>3,301</b>	<b>3,301</b>
<b>TOTAL EXPENDITURES</b>				<b>41,152</b>	<b>26,556</b>	<b>77,181</b>		<b>73,350</b>	<b>73,350</b>	<b>73,350</b>
47-00-00-3000	279-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	(0)	23,718	6,169		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>41,152</b>	<b>50,274</b>	<b>83,350</b>		<b>73,350</b>	<b>73,350</b>	<b>73,350</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>WASCO COUNTY INTER-GOVERNMENTAL AGREEMENT</b>										
<b>RESOURCES</b>										
55-00-00-3000	280-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	(3,300)	1,077	15,000		17,580	17,580	17,580
55-00-00-4528	280-00-000-00-4303	0000	WASCO COUNTY CONTRACT	40,000	40,000	0		0	0	0
<b>TOTAL RESOURCES</b>				<b>36,700</b>	<b>41,077</b>	<b>15,000</b>		<b>17,580</b>	<b>17,580</b>	<b>17,580</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
55-00-00-5102			FULL TIME CLASSIFIED WAGES	0	15,810	0		0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>15,810</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>										
55-00-00-5211			SOCIAL SECURITY	0	1,210	0		0	0	0
55-00-00-5212			WORKERS' COMPENSATION INS	0	115	0		0	0	0
55-00-00-5213			STATE WORKERS BENEFIT FUND	0	23	0		0	0	0
55-00-00-5214			UNEMPLOYMENT INSURANCE	0	283	0		0	0	0
55-00-00-5215			PERS	0	583	0		0	0	0
55-00-00-5216			DISABILITY INSURANCE	0	87	0		0	0	0
55-00-00-5217			LIFE INSURANCE	0	24	0		0	0	0
55-00-00-5218			HEALTH INSURANCE	0	2,904	0		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>5,229</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>21,039</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>										
55-00-00-6301			PRINTING & DUPLICATING	106	106	0		0	0	0
55-00-00-6306			POSTAGE	4	43	0		0	0	0
55-00-00-6307			CONFERENCE FEES	76	150	0		0	0	0
55-00-00-6310			OFFICE SUPPLIES	134	165	0		0	0	0
55-00-00-6320			TRAVEL	1,079	1,645	0		0	0	0
55-00-00-6345			CONTRACTED SERVICES	1,000	0	0		0	0	0
55-00-00-6395			MINOR EQUIPMENT	224	0	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>2,623</b>	<b>2,108</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>										
55-00-00-6499	280-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	33,000	2,017	15,000		17,580	17,580	17,580
<b>TOTAL TRANSFERS</b>				<b>33,000</b>	<b>2,017</b>	<b>15,000</b>		<b>17,580</b>	<b>17,580</b>	<b>17,580</b>
<b>TOTAL EXPENDITURES</b>				<b>35,623</b>	<b>25,164</b>	<b>15,000</b>		<b>17,580</b>	<b>17,580</b>	<b>17,580</b>
55-00-00-3000	280-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	1,077	15,913	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>36,700</b>	<b>41,077</b>	<b>15,000</b>		<b>17,580</b>	<b>17,580</b>	<b>17,580</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>OREGON CAREER PATHWAYS</b>										
<b>RESOURCES</b>										
	281-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	30,710
	281-00-000-00-4158	0000	OCCWD PATHWAYS	0	0	90,000		314,732	314,732	315,495
<b>TOTAL RESOURCES</b>				<b>0</b>	<b>0</b>	<b>90,000</b>		<b>314,732</b>	<b>314,732</b>	<b>346,205</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	281-00-000-00-6105	0000	DIRECTOR SALARIES	0	0	33,295	2,080	68,587	68,587	68,587
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>0</b>	<b>33,295</b>	<b>2,080</b>	<b>68,587</b>	<b>68,587</b>	<b>68,587</b>
<b>OTHER PAYROLL EXPENSE</b>										
	281-00-000-00-6901	0000	SOCIAL SECURITY	0	0	2,547		5,247	5,247	5,247
	281-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	266		617	617	617
	281-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	19		103	103	103
	281-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	230		1,097	1,097	1,097
	281-00-000-00-6905	0000	PERS	0	0	5,237		12,181	12,181	12,181
	281-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	176		364	364	364
	281-00-000-00-6907	0000	LIFE INSURANCE	0	0	19		37	37	37
	281-00-000-00-6908	0000	HEALTH INSURANCE	0	0	4,301		4,611	4,611	4,611
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>0</b>	<b>12,795</b>		<b>24,257</b>	<b>24,257</b>	<b>24,257</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>0</b>	<b>46,090</b>		<b>92,844</b>	<b>92,844</b>	<b>92,844</b>
<b>MATERIALS &amp; SERVICES</b>										
	281-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	0	1,000		2,500	2,500	2,500
	281-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	8,800		140,000	140,000	170,000
	281-00-000-00-7510	0000	POSTAGE	0	0	750		1,500	1,500	1,500
	281-00-000-00-7521	0000	SHIPPING & FREIGHT	0	0	0		0	0	250
	281-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	1,360		2,336	2,336	2,750
	281-00-000-00-7901	0000	SUBSCRIPTIONS	0	0	500		1,000	1,000	1,000
	281-00-000-00-8009	0000	OFFICE SUPPLIES	0	0	2,000		4,000	4,000	4,710
	281-00-000-00-8201	0000	CONFERENCE FEES	0	0	1,000		3,000	3,000	3,000
	281-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	12,000		24,000	24,000	24,000
	281-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	500		1,500	1,500	1,500
	281-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	0	13,500		41,052	41,052	41,151
	281-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	0	500		1,000	1,000	1,000
	281-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	0	2,000		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>0</b>	<b>43,910</b>		<b>221,888</b>	<b>221,888</b>	<b>253,361</b>
<b>TOTAL EXPENDITURES</b>				<b>0</b>	<b>0</b>	<b>90,000</b>		<b>314,732</b>	<b>314,732</b>	<b>346,205</b>
	281-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
			TOTAL REQUIREMENTS	0	0	90,000		314,732	314,732	346,205
			TOTAL RESOURCES LESS REQUIREMENTS	0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>WASCO CO CHILD CARE DEVELOPMENT BLOCK GRANT</b>										
<b>RESOURCES</b>										
	282-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
	282-00-000-00-4307	0000	WASCO CCD BLOCK GRANT	0	0	21,012		21,012	21,012	21,012
<b>TOTAL RESOURCES</b>				<b>0</b>	<b>0</b>	<b>21,012</b>		<b>21,012</b>	<b>21,012</b>	<b>21,012</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	282-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	340		340	340	340
	282-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	0	0	4,659		4,659	4,659	4,659
	282-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	3,506		3,506	3,506	3,506
	282-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	1,172		1,172	1,172	1,172
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>0</b>	<b>9,677</b>	<b>0</b>	<b>9,677</b>	<b>9,677</b>	<b>9,677</b>
<b>OTHER PAYROLL EXPENSE</b>										
<b>OPE - ALL EMPLOYEES</b>										
	282-00-000-00-6901	0000	SOCIAL SECURITY	0	0	740		740	740	740
	282-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	87		87	87	87
	282-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	15		15	15	15
	282-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	155		155	155	155
	282-00-000-00-6905	0000	PERS	0	0	1,713		1,713	1,713	1,713
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>0</b>	<b>0</b>	<b>2,710</b>		<b>2,710</b>	<b>2,710</b>	<b>2,710</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>0</b>	<b>0</b>	<b>12,387</b>		<b>12,387</b>	<b>12,387</b>	<b>12,387</b>
<b>MATERIALS &amp; SERVICES</b>										
	282-00-000-00-7510	0000	POSTAGE	0	0	450		450	450	450
	282-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	450		450	450	450
	282-00-000-00-7702	0000	FACILITY LEASE	0	0	450		450	450	450
	282-00-000-00-8009	0000	OFFICE SUPPLIES	0	0	450		450	450	450
	282-00-000-00-8103	0000	TELECOMMUNICATION SERVICES	0	0	75		75	75	75
	282-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	2,250		2,250	2,250	2,250
	282-00-000-00-8519	0000	PROGRAM PARTICIPANT EXPENSE	0	0	4,500		4,500	4,500	4,500
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>0</b>	<b>8,625</b>		<b>8,625</b>	<b>8,625</b>	<b>8,625</b>
<b>TOTAL EXPENDITURES</b>				<b>0</b>	<b>0</b>	<b>21,012</b>		<b>21,012</b>	<b>21,012</b>	<b>21,012</b>
	282-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>21,012</b>		<b>21,012</b>	<b>21,012</b>	<b>21,012</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>CAREER PATHWAYS PROGRAM INCOME FUND</b>										
<b>RESOURCES</b>										
	283-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		1,800	1,800	1,800
	283-00-000-00-4714	0000	PROGRAM INCOME	0	0	0		4,000	4,000	9,000
<b>TOTAL RESOURCES</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>5,800</b>	<b>5,800</b>	<b>10,800</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
	283-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	0	0	1	1	1
<b>TOTAL SALARY EXPENSE</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>OTHER PAYROLL EXPENSE</b>										
	283-00-000-00-6901	0000	SOCIAL SECURITY	0	0	0		0	0	0
	283-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	0		0	0	0
	283-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		0	0	0
	283-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		0	0	0
	283-00-000-00-6905	0000	PERS	0	0	0		0	0	0
	283-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	0		0	0	0
	283-00-000-00-6907	0000	LIFE INSURANCE	0	0	0		0	0	0
	283-00-000-00-6908	0000	HEALTH INSURANCE	0	0	0		0	0	0
<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>1</b>	<b>1</b>	<b>1</b>
<b>MATERIALS &amp; SERVICES</b>										
	283-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	0	0		500	500	500
	283-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	0		2,000	2,000	7,000
	283-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	0		500	500	500
	283-00-000-00-8009	0000	OFFICE SUPPLIES	0	0	0		250	250	250
	283-00-000-00-8201	0000	CONFERENCE FEES	0	0	0		1,000	1,000	1,000
	283-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	0		1,549	1,549	1,549
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>5,799</b>	<b>5,799</b>	<b>10,799</b>
<b>TOTAL EXPENDITURES</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>5,800</b>	<b>5,800</b>	<b>10,800</b>
	283-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>5,800</b>	<b>5,800</b>	<b>10,800</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>INSURANCE FUND</b>										
<b>RESOURCES</b>										
14-00-00-3000	285-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	5,638	5,638	5,638		5,638	5,638	4,638
14-00-00-4920	285-00-000-00-4684	0000	INSURANCE PROCEEDS	0	0	0		0	0	0
<b>TOTAL RESOURCES</b>				<b>5,638</b>	<b>5,638</b>	<b>5,638</b>		<b>5,638</b>	<b>5,638</b>	<b>4,638</b>
<b>REQUIREMENTS</b>										
<b>MATERIALS &amp; SERVICES</b>										
14-00-00-6300			MATERIALS & SERVICES	0	0	0		0	0	0
14-00-00-6345	285-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	5,638		5,638	5,638	4,638
	285-00-000-00-8508	0000	EQUIPMENT REPAIR	0	0	0		0	0	0
14-00-00-6395	285-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	0	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>0</b>	<b>5,638</b>		<b>5,638</b>	<b>5,638</b>	<b>4,638</b>
<b>TOTAL EXPENDITURES</b>				<b>0</b>	<b>0</b>	<b>5,638</b>		<b>5,638</b>	<b>5,638</b>	<b>4,638</b>
14-00-00-3000	285-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	5,638	5,638	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>5,638</b>	<b>5,638</b>	<b>5,638</b>		<b>5,638</b>	<b>5,638</b>	<b>4,638</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>HOOD RIVER LIONS TRUST GRANT</b>										
<b>RESOURCES</b>										
72-00-00-3000			PRIOR YEAR FUND BALANCE	60	60	0		0	0	0
72-00-00-4925			HOOD RIVER LIONS TRUST GRANT	0	0	0		0	0	0
<b>TOTAL RESOURCES</b>				<b>60</b>	<b>60</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>										
<b>MATERIALS &amp; SERVICES</b>										
72-00-00-6395			MINOR EQUIPMENT	0	60	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>60</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>				<b>0</b>	<b>60</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
72-00-00-3000			UNAPPROPRIATED ENDING FUND BALANCE	60	0	0		0	0	0
<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>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>PORT OF HOOD RIVER TECHNOLOGY CONTRACT</b>										
<b>RESOURCES</b>										
78-00-00-3000			PRIOR YEAR FUND BALANCE	0	17,534	0		0	0	0
78-00-00-4621			PORT OF HR TECHNOLOGY CONTRACT	150,000	49,705	0		0	0	0
<b>TOTAL RESOURCES</b>				<b>150,000</b>	<b>67,239</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>REQUIREMENTS</b>										
<b>MATERIALS &amp; SERVICES</b>										
78-00-00-6345			CONTRACTED SERVICES	0	23,187	0		0	0	0
78-00-00-6383			SOFTWARE & LICENSES	23,726	0	0		0	0	0
78-00-00-6395			MINOR EQUIPMENT	99,742	44,052	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>123,467</b>	<b>67,239</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>										
78-00-00-7502			EQUIPMENT	8,999	0	0		0	0	0
<b>TOTAL CAPITAL OUTLAY</b>				<b>8,999</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>				<b>132,466</b>	<b>67,239</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
78-00-00-3000			UNAPPROPRIATED ENDING FUND BALANCE	17,534	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>150,000</b>	<b>67,239</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>	<b>0</b>	<b>0</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>RESIDENTIAL LEASE FUND</b>										
<b>RESOURCES</b>										
42-00-00-3000	295-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	1,116	8,926	25,000		2,465	2,465	2,465
42-00-00-4930			RENTAL INCOME	42,521	39,802	0		0	0	0
<b>TOTAL RESOURCES</b>				<b>43,637</b>	<b>48,728</b>	<b>25,000</b>		<b>2,465</b>	<b>2,465</b>	<b>2,465</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
42-00-00-5102	295-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	9,393	7,687	0		0	0	0
42-00-00-5103	295-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	1,389	0	0		0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>10,782</b>	<b>7,687</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>OTHER PAYROLL EXPENSE</b>										
42-00-00-5200			OPE - ALL EMPLOYEES	6,583	0	0		0	0	0
42-00-00-5211	295-00-000-00-6901	0000	SOCIAL SECURITY	0	544	0		0	0	0
42-00-00-5212	295-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	650	0		0	0	0
42-00-00-5213	295-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	10	0		0	0	0
42-00-00-5214	295-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	140	0		0	0	0
42-00-00-5215	295-00-000-00-6905	0000	PERS	0	866	0		0	0	0
42-00-00-5216	295-00-000-00-6906	0000	DISABILITY INSURANCE	0	53	0		0	0	0
42-00-00-5217	295-00-000-00-6907	0000	LIFE INSURANCE	0	16	0		0	0	0
42-00-00-5218	295-00-000-00-6908	0000	HEALTH INSURANCE	0	3,845	0		0	0	0
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>6,583</b>	<b>6,125</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>17,364</b>	<b>13,812</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>MATERIALS &amp; SERVICES</b>										
42-00-00-6345	295-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	134	0	0		0	0	0
42-00-00-6361	295-00-000-00-8001	0000	BUILDING MAINTENANCE SUPPLIES	237	0	0		0	0	0
42-00-00-6351	295-00-000-00-8401	0000	UTILITIES/ELECTRIC	417	454	0		0	0	0
42-00-00-6348	295-00-000-00-8404	0000	UTILITIES/WATER & SEWER	1,311	1,227	0		0	0	0
42-00-00-6379	295-00-000-00-8405	0000	WASTE DISPOSAL SERVICE	2,367	290	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>4,466</b>	<b>1,971</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS</b>										
42-00-00-6499	295-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	12,881	5,481	25,000		2,465	2,465	2,465
<b>TOTAL TRANSFERS</b>				<b>12,881</b>	<b>5,481</b>	<b>25,000</b>		<b>2,465</b>	<b>2,465</b>	<b>2,465</b>
<b>TOTAL EXPENDITURES</b>				<b>34,711</b>	<b>21,263</b>	<b>25,000</b>		<b>2,465</b>	<b>2,465</b>	<b>2,465</b>
42-00-00-3000	295-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	8,926	27,465	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>43,637</b>	<b>48,728</b>	<b>25,000</b>		<b>2,465</b>	<b>2,465</b>	<b>2,465</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>BUILDING LEASE FUND</b>										
<b>RESOURCES</b>										
43-00-00-3000	296-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	12,475	0		36,000	36,000	36,000
43-00-00-4930	296-00-000-00-4671	0000	LEASE REVENUE	145,880	145,198	145,763		145,763	145,763	145,763
43-00-00-4918	296-00-000-00-4709	0000	TELECOMM SERVICES REVENUE	8,728	7,426	12,000		12,000	12,000	12,000
<b>TOTAL RESOURCES</b>				<b>154,608</b>	<b>165,099</b>	<b>157,763</b>		<b>193,763</b>	<b>193,763</b>	<b>193,763</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
43-00-00-5102	296-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	7,725	7,687	10,691	1,040	10,691	10,691	12,938
43-00-00-5103	296-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	1,389	0	0		0	0	0
	296-00-000-00-6303		CLASSIFIED OVERTIME	0	0	0		0	0	0
<b>TOTAL SALARY EXPENSE</b>				<b>9,114</b>	<b>7,687</b>	<b>10,691</b>	<b>1,040</b>	<b>10,691</b>	<b>10,691</b>	<b>12,938</b>
<b>OTHER PAYROLL EXPENSE</b>										
43-00-00-5200			OPE	5,607	0	0		0	0	0
43-00-00-5211	296-00-000-00-6901	0000	SOCIAL SECURITY	0	544	818		818	818	990
43-00-00-5212	296-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	650	941		1,069	1,069	1,294
43-00-00-5213	296-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	10	19		16	16	19
43-00-00-5214	296-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	140	182		171	171	207
43-00-00-5215	296-00-000-00-6905	0000	PERS	0	866	1,682		1,899	1,899	2,298
43-00-00-5216	296-00-000-00-6906	0000	DISABILITY INSURANCE	0	53	57		57	57	69
43-00-00-5217	296-00-000-00-6907	0000	LIFE INSURANCE	0	16	19		19	19	19
43-00-00-5218	296-00-000-00-6908	0000	HEALTH INSURANCE	0	3,846	4,226		4,545	4,545	4,545
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>5,607</b>	<b>6,126</b>	<b>7,944</b>		<b>8,594</b>	<b>8,594</b>	<b>9,441</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>14,721</b>	<b>13,813</b>	<b>18,635</b>		<b>19,285</b>	<b>19,285</b>	<b>22,379</b>
<b>MATERIALS &amp; SERVICES</b>										
	296-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	1,500		1,500	1,500	1,500
43-00-00-6306	296-00-000-00-7510	0000	POSTAGE	0	0	50		50	50	50
43-00-00-6301	296-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	75		75	75	75
43-00-00-6361	296-00-000-00-8001	0000	BUILDING MAINTENANCE SUPPLIES	0	0	1,500		1,500	1,500	1,500
	296-00-000-00-8002	0000	CLEANING SUPPLIES	0	0	1,500		1,500	1,500	1,500
	296-00-000-00-8003	0000	CUSTODIAL DISPOSABLES	0	0	1,000		1,000	1,000	1,000
43-00-00-6334	296-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	8,022	7,426	12,000		12,000	12,000	12,000
43-00-00-6351	296-00-000-00-8401	0000	UTILITIES/ELECTRIC	6,928	6,882	9,395		9,228	9,228	9,228
43-00-00-6349	296-00-000-00-8402	0000	UTILITIES/NATURAL GAS	7,988	7,428	9,470		11,758	11,758	11,758
43-00-00-6348	296-00-000-00-8404	0000	UTILITIES/WATER & SEWER	2,434	2,278	3,115		2,520	2,520	2,520
43-00-00-6300			MATERIALS & SERVICES	826	0	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>26,198</b>	<b>24,015</b>	<b>39,605</b>		<b>41,131</b>	<b>41,131</b>	<b>41,131</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>TRANSFERS</b>										
43-00-00-6499	296-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	101,213	101,454	99,523		133,347	133,347	130,253
<b>TOTAL TRANSFERS</b>				<b>101,213</b>	<b>101,454</b>	<b>99,523</b>		<b>133,347</b>	<b>133,347</b>	<b>130,253</b>
<b>TOTAL EXPENDITURES</b>				<b>142,132</b>	<b>139,282</b>	<b>157,763</b>		<b>193,763</b>	<b>193,763</b>	<b>193,763</b>
43-00-00-3000	296-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	12,475	25,818	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>154,608</b>	<b>165,099</b>	<b>157,763</b>		<b>193,763</b>	<b>193,763</b>	<b>193,763</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>FOOD SERVICE</b>										
<b>RESOURCES</b>										
44-00-00-3000	297-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	9,683	1,035	3,000		10,000	10,000	10,000
44-00-00-4917	297-00-000-00-4624	0000	FOOD SERVICE CONTRACT REVENUE	7,382	7,782	8,000		6,000	6,000	6,000
<b>TOTAL RESOURCES</b>				<b>17,065</b>	<b>8,817</b>	<b>11,000</b>		<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>REQUIREMENTS</b>										
<b>MATERIALS &amp; SERVICES</b>										
44-00-00-6345	297-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	865	1,000		1,000	1,000	1,000
	297-00-000-00-8508	0000	EQUIPMENT REPAIR	0	0	1,000		2,000	2,000	2,000
44-00-00-6395	297-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	2,780	0	6,999		8,999	8,999	8,999
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>2,780</b>	<b>865</b>	<b>8,999</b>		<b>11,999</b>	<b>11,999</b>	<b>11,999</b>
<b>CAPITAL OUTLAY</b>										
44-00-00-7502	297-00-000-00-9575	0000	OTHER EQUIPMENT >\$5000	0	0	1		1	1	1
<b>TOTAL CAPITAL OUTLAY</b>				<b>0</b>	<b>0</b>	<b>1</b>		<b>1</b>	<b>1</b>	<b>1</b>
<b>TRANSFERS</b>										
44-00-00-6499	297-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	13,250	2,000	2,000		4,000	4,000	4,000
<b>TOTAL TRANSFERS</b>				<b>13,250</b>	<b>2,000</b>	<b>2,000</b>		<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>TOTAL EXPENDITURES</b>				<b>16,030</b>	<b>2,865</b>	<b>11,000</b>		<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
44-00-00-3000	297-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	1,035	5,952	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>17,065</b>	<b>8,817</b>	<b>11,000</b>		<b>16,000</b>	<b>16,000</b>	<b>16,000</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>CAPITAL PROJECTS FUND</b>										
<b>RESOURCES</b>										
35-00-00-3000	301-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	19,841	10,931	19,060,931		17,420,969	17,420,969	17,420,969
35-00-00-4910	301-00-000-00-4611	0000	INTEREST INVESTMENTS	0	57,086	360,000		426,941	426,941	426,941
35-00-00-4200	301-00-000-00-4682	0000	BOND PROCEEDS PREMIUM	0	643,565	0		0	0	0
35-00-00-4100	301-00-000-00-4683	0000	BOND PROCEEDS	0	18,500,000	0		0	0	0
<b>TOTAL RESOURCES</b>				<b>19,841</b>	<b>19,211,582</b>	<b>19,420,931</b>		<b>17,847,910</b>	<b>17,847,910</b>	<b>17,847,910</b>
<b>REQUIREMENTS</b>										
<b>MATERIALS &amp; SERVICES</b>										
35-00-00-6316	301-00-000-00-7113	0000	PROCUREMENT ADVERTISING	0	2,019	5,000		5,841	5,841	5,841
	301-00-000-00-7201	0000	ARCHITECTURAL & ENGINEERING	0	0	1,000,000		2,162,213	2,162,213	2,162,213
35-00-00-6333	301-00-000-00-7203	0000	BOND ISSUANCE EXPENSE	0	183,718	0		0	0	0
35-00-00-6347	301-00-000-00-7204	0000	ARBORIST	0	0	304,000		7,940	7,940	7,940
35-00-00-6331	301-00-000-00-7207	0000	LEGAL	0	1,813	25,000		22,144	22,144	22,144
35-00-00-6345	301-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	8,910	26,020	200,000		15,513	15,513	15,513
	301-00-000-00-7215	0000	CONSTRUCTION MANAGEMENT	0	0	0		632,000	632,000	632,000
	301-00-000-00-7216	0000	BUILDING COMMISSIONING	0	0	0		188,000	188,000	188,000
	301-00-000-00-7217	0000	MOVE MANAGEMENT	0	0	0		26,800	26,800	26,800
	301-00-000-00-7218	0000	HAZARDOUS MATERIAL ABATEMENT	0	0	0		32,260	32,260	32,260
	301-00-000-00-7403	0000	PROPERTY INSURANCE	0	0	0		40,000	40,000	40,000
35-00-00-6306	301-00-000-00-7510	0000	POSTAGE	0	0	1,000		477	477	477
	301-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	5,000		28,607	28,607	28,607
35-00-00-6353	301-00-000-00-8502	0000	BANK SERVICE FEES	0	20	0		1,140	1,140	1,140
35-00-00-6303	301-00-000-00-8517	0000	MISC FEES & DUES	0	1,387	85		0	0	0
	301-00-000-00-8518	0000	PERMITS & LICENSES	0	0	0		419,916	419,916	419,916
35-00-00-6389	301-00-000-00-8522	0000	SIGNAGE	0	0	20,000		0	0	0
	301-00-000-00-8801	0000	FURNITURE <\$5000	0	0	0		50,000	50,000	50,000
	301-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	0	246,081		46,047	46,047	46,047
	301-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	499,101		50,000	50,000	50,000
	301-00-000-00-8804	0000	OFFICE EQUIPMENT <\$5000	0	0	899		27,772	27,772	27,772
	301-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	0	0		50,000	50,000	50,000
	301-00-000-00-8806	0000	TELECOMM EQUIP <\$5000	0	0	3,919		0	0	0
35-00-00-6381			PROFESSIONAL SERVICES	0	17,500	0		0	0	0
35-00-00-6395			MINOR EQUIPMENT & FURNISHINGS	0	63,787	0		0	0	0
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>8,910</b>	<b>296,264</b>	<b>2,310,085</b>		<b>3,806,670</b>	<b>3,806,670</b>	<b>3,806,670</b>
<b>CAPITAL OUTLAY</b>										
35-00-00-7501	301-00-000-00-9552	0000	CONSTRUCTION & BLDG IMPROVEMENTS	0	172,521	16,994,415		5,905,540	5,905,540	5,905,540
	301-00-000-00-9552	9001	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	5,500		0	0	0
	301-00-000-00-9552	9051	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	0		3,000,000	3,000,000	3,000,000

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
	301-00-000-00-9560	9031	SITE IMPROVEMENTS-TD	0	0	0		350,000	350,000	350,000
	301-00-000-00-9560	9061	SITE IMPROVEMENTS-HR	0	0	0		350,000	350,000	350,000
	301-00-000-00-9561	9031	DEMOLITION-TD	0	0	0		225,000	225,000	225,000
	301-00-000-00-9562	9031	LANDSCAPING-TD	0	0	0		100,000	100,000	100,000
	301-00-000-00-9562	9061	LANDSCAPING-HR	0	0	0		100,000	100,000	100,000
	301-00-000-00-9563	9031	SITE UTILITIES-TD	0	0	0		450,000	450,000	450,000
	301-00-000-00-9563	9061	SITE UTILITIES-HR	0	0	0		450,000	450,000	450,000
	301-00-000-00-9572	0000	INFO TECH EQUIPMENT >\$5000	0	0	26,029		0	0	0
	301-00-000-00-9576	0000	TELECOMM EQUIP >\$5000	0	0	73,971		0	0	0
	301-00-000-00-9581	9051	LAND PURCHASE	0	0	0		0	0	0
	301-00-000-00-9801	0000	RESERVE FOR CONTINGENCY	0	0	0		3,110,700	3,110,700	3,110,700
35-00-00-7502			EQUIPMENT & FURNISHINGS	0	21,329	0		0	0	0
			<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>193,850</b>	<b>17,099,915</b>		<b>14,041,240</b>	<b>14,041,240</b>	<b>14,041,240</b>
			<b>TRANSFERS</b>							
	301-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	10,931		0	0	0
			<b>TOTAL TRANSFERS</b>	<b>0</b>	<b>0</b>	<b>10,931</b>		<b>0</b>	<b>0</b>	<b>0</b>
			<b>TOTAL EXPENDITURES</b>	<b>8,910</b>	<b>490,114</b>	<b>19,420,931</b>		<b>17,847,910</b>	<b>17,847,910</b>	<b>17,847,910</b>
35-00-00-3000	301-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	10,931	18,721,468	0		0	0	0
			<b>TOTAL REQUIREMENTS</b>	<b>19,841</b>	<b>19,211,582</b>	<b>19,420,931</b>		<b>17,847,910</b>	<b>17,847,910</b>	<b>17,847,910</b>
			<b>TOTAL RESOURCES LESS REQUIREMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>STATE CAPITAL PROJECTS FUND</b>										
<b>RESOURCES</b>										
	302-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
	302-00-000-00-4112	0000	STATE CONSTRUCTION AID	0	0	0		7,500,000	7,500,000	7,500,000
	302-00-000-00-4611	0000	INTEREST INVESTMENTS	0	0	0		0	0	0
<b>TOTAL RESOURCES</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>
<b>REQUIREMENTS</b>										
<b>MATERIALS &amp; SERVICES</b>										
	302-00-000-00-7113	0000	PROCUREMENT ADVERTISING	0	0	0		3,000	3,000	3,000
	302-00-000-00-7203	0000	BOND ISSUANCE EXPENSE	0	0	0		75,000	75,000	75,000
	302-00-000-00-7215	0000	CONSTRUCTION MANAGEMENT	0	0	0		50,000	50,000	50,000
	302-00-000-00-8502	0000	BANK SERVICE FEES	0	0	0		250	250	250
<b>TOTAL MATERIALS &amp; SERVICES</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>128,250</b>	<b>128,250</b>	<b>128,250</b>
<b>CAPITAL OUTLAY</b>										
	302-00-000-00-9552	0000	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	0		4,221,750	4,221,750	4,221,750
	302-00-000-00-9552	9051	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	0		3,000,000	3,000,000	3,000,000
	302-00-000-00-9801	0000	RESERVE FOR CONTINGENCY	0	0	0		150,000	150,000	150,000
<b>TOTAL CAPITAL OUTLAY</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>7,371,750</b>	<b>7,371,750</b>	<b>7,371,750</b>
<b>TOTAL EXPENDITURES</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>
	302-00-000-00-3000		<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>7,500,000</b>	<b>7,500,000</b>	<b>7,500,000</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>DEBT SERVICE FUND - WASCO COUNTY G.O. BONDS</b>										
<b>RESOURCES</b>										
36-00-00-3000	401-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	65,709	435	0		0	0	0
36-00-00-3000	401-00-000-00-3000	0000	AUDIT ADJUSTMENT TO FUND BALANCE	(40,843)	0	0		0	0	0
36-00-00-4700	401-00-000-00-4201	0000	WASCO CURRENT PROPERTY TAX	591,139	600,940	720,289		693,808	693,808	693,808
36-00-00-4701	401-00-000-00-4202	0000	WASCO PRIOR YRS PROPERTY TAX	31,983	34,449	0		0	0	0
36-00-00-4910	401-00-000-00-4611	0000	INTEREST INVESTMENTS	2,982	6,015	0		0	0	0
	401-00-000-00-4612	0000	INTEREST TAXES	0	0	0		0	0	0
36-00-00-4908	401-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	0	37,566	0		0	0	0
<b>TOTAL RESOURCES</b>				<b>650,970</b>	<b>679,405</b>	<b>720,289</b>		<b>693,808</b>	<b>693,808</b>	<b>693,808</b>
<b>REQUIREMENTS</b>										
<b>DEBT SERVICE</b>										
36-00-00-3601	401-00-000-00-9712	0000	BOND PRINCIPAL PAYMENTS/GO 1998	420,000	455,000	485,000		515,000	515,000	515,000
36-00-00-3701	401-00-000-00-9752	0000	BOND INTEREST PAYMENTS/GO 1998	230,535	214,785	197,723		178,808	178,808	178,808
<b>TOTAL DEBT SERVICE</b>				<b>650,535</b>	<b>669,785</b>	<b>682,723</b>		<b>693,808</b>	<b>693,808</b>	<b>693,808</b>
<b>TRANSFERS</b>										
	401-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	37,566		0	0	0
<b>TOTAL TRANSFERS</b>				<b>0</b>	<b>0</b>	<b>37,566</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>				<b>650,535</b>	<b>669,785</b>	<b>720,289</b>		<b>693,808</b>	<b>693,808</b>	<b>693,808</b>
36-00-00-3000	401-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	435	9,620	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>650,970</b>	<b>679,405</b>	<b>720,289</b>		<b>693,808</b>	<b>693,808</b>	<b>693,808</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>DEBT SERVICE FUND - DISTRICT G.O. BONDS</b>										
<b>RESOURCES</b>										
	402-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
	402-00-000-00-4201	0000	WASCO CURRENT PROPERTY TAX	0	0	575,477		624,851	624,851	624,851
	402-00-000-00-4202	0000	WASCO PRIOR YRS PROPERTY TAX	0	0	0		0	0	0
	402-00-000-00-4211	0000	HR CURRENT PROPERTY TAX	0	0	524,861		569,893	569,893	569,893
	402-00-000-00-4212	0000	HR PRIOR YRS PROPERTY TAX	0	0	0		0	0	0
	402-00-000-00-4611	0000	INTEREST INVESTMENTS	0	0	0		0	0	0
	402-00-000-00-4612	0000	INTEREST TAXES	0	0	0		0	0	0
	402-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	0	0	0		0	0	0
<b>TOTAL RESOURCES</b>				<b>0</b>	<b>0</b>	<b>1,100,338</b>		<b>1,194,744</b>	<b>1,194,744</b>	<b>1,194,744</b>
<b>REQUIREMENTS</b>										
<b>DEBT SERVICE</b>										
	402-00-000-00-9713	0000	BOND PRINCIPAL PAYMENTS/GO 2005	0	0	235,000		350,000	350,000	350,000
	402-00-000-00-9753	0000	BOND INTEREST PAYMENTS/GO 2005	0	0	865,338		812,744	812,744	812,744
<b>TOTAL DEBT SERVICE</b>				<b>0</b>	<b>0</b>	<b>1,100,338</b>		<b>1,162,744</b>	<b>1,162,744</b>	<b>1,162,744</b>
<b>TRANSFERS</b>										
	402-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	0		32,000	32,000	32,000
<b>TOTAL TRANSFERS</b>								<b>32,000</b>	<b>32,000</b>	<b>32,000</b>
<b>TOTAL EXPENDITURES</b>				<b>0</b>	<b>0</b>	<b>1,100,338</b>		<b>1,194,744</b>	<b>1,194,744</b>	<b>1,194,744</b>
	402-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>1,100,338</b>		<b>1,194,744</b>	<b>1,194,744</b>	<b>1,194,744</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>DEBT SERVICE FUND - PENSION BONDS</b>										
<b>RESOURCES</b>										
76-00-00-3000	451-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	51,134	131,395	150,000		201,000	201,000	201,000
76-00-00-4910	451-00-000-00-4611	0000	INTEREST INVESTMENTS	2,451	6,574	0		0	0	0
76-00-00-4920	451-00-000-00-4681	0000	OTHER FINANCING SOURCE	259,646	252,253	177,721		187,720	187,720	187,720
<b>TOTAL RESOURCES</b>				<b>313,232</b>	<b>390,222</b>	<b>327,721</b>		<b>388,720</b>	<b>388,720</b>	<b>388,720</b>
<b>REQUIREMENTS</b>										
<b>DEBT SERVICE</b>										
76-00-00-3602	451-00-000-00-9721	0000	BOND PRINCIPAL PAYMENTS/SERIES 2003	59,015	81,310	68,793		74,025	74,025	74,025
76-00-00-3702	451-00-000-00-9761	0000	BOND INTEREST PAYMENTS/SERIES 2003	122,822	106,409	108,927		113,695	113,695	113,695
<b>TOTAL DEBT SERVICE</b>				<b>181,837</b>	<b>187,720</b>	<b>177,720</b>		<b>187,720</b>	<b>187,720</b>	<b>187,720</b>
<b>TRANSFERS</b>										
76-00-00-6499	451-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	1		1	1	1
<b>TOTAL TRANSFERS</b>				<b>0</b>	<b>0</b>	<b>1</b>		<b>1</b>	<b>1</b>	<b>1</b>
<b>TOTAL EXPENDITURES</b>				<b>181,837</b>	<b>187,720</b>	<b>177,721</b>		<b>187,721</b>	<b>187,721</b>	<b>187,721</b>
76-00-00-3000	451-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	131,395	202,502	150,000		200,999	200,999	200,999
<b>TOTAL REQUIREMENTS</b>				<b>313,232</b>	<b>390,222</b>	<b>327,721</b>		<b>388,720</b>	<b>388,720</b>	<b>388,720</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>RESERVE FUND - FACILITIES &amp; GROUNDS MAINTENANCE</b>										
<b>RESOURCES</b>										
	501-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		50,000	50,000	50,000
	501-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	0	0	50,000		50,000	50,000	50,000
<b>TOTAL RESOURCES</b>				<b>0</b>	<b>0</b>	<b>50,000</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>REQUIREMENTS</b>										
<b>MATERIALS &amp; SERVICES</b>										
	501-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	50,000		50,000	50,000	50,000
<b>TOTAL MATERIALS &amp; SERVICES</b>				<b>0</b>	<b>0</b>	<b>50,000</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
<b>TOTAL EXPENDITURES</b>				<b>0</b>	<b>0</b>	<b>50,000</b>		<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	501-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		50,000	50,000	50,000
<b>TOTAL REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>50,000</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Pri	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>COLLEGE BOOKSTORE</b>										
<b>RESOURCES</b>										
15-00-00-3000	601-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	176,972	93,992	0		64,000	64,000	64,000
15-00-00-4955	601-00-000-00-4801	0000	BOOKSTORE SALES	377,433	400,498	599,186		599,186	599,186	599,186
15-00-00-4888	601-00-000-00-4802	0000	BOOKSTORE CASH OVER/SHORT	(10)	(40)	0		0	0	0
15-00-00-4967	601-00-000-00-5001	0000	BOOKSTORE PURCHASES	(425,848)	(447,207)	(504,465)		(504,465)	(504,465)	(504,465)
15-00-00-4971	601-00-000-00-5002	0000	PUBLISHERS CREDIT	84,539	71,784	40,270		40,270	40,270	40,270
<b>TOTAL RESOURCES</b>				<b>213,087</b>	<b>119,027</b>	<b>134,991</b>		<b>198,991</b>	<b>198,991</b>	<b>198,991</b>
<b>REQUIREMENTS</b>										
<b>PERSONAL SERVICES</b>										
<b>SALARY EXPENSE</b>										
15-00-00-5102	601-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	24,795	24,920	25,875	2,080	25,210	25,210	23,483
15-00-00-5103	601-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	1,641	0	0	520	5,507	5,507	5,871
	601-00-000-00-6303	0000	CLASSIFIED OVERTIME	0	0	1,866	100	1,818	1,818	1,694
15-00-00-5105	601-00-000-00-6701	0000	STUDENT WAGES	391	1,772	1,705	220	1,815	1,815	1,815
<b>TOTAL SALARY EXPENSE</b>				<b>26,827</b>	<b>26,692</b>	<b>29,446</b>	<b>2,920</b>	<b>34,350</b>	<b>34,350</b>	<b>32,863</b>
<b>OTHER PAYROLL EXPENSE</b>										
15-00-00-5200			OPE - ALL EMPLOYEES	13,786	0	0		0	0	0
15-00-00-5211	601-00-000-00-6901	0000	SOCIAL SECURITY	0	1,903	2,253		2,628	2,628	2,514
15-00-00-5212	601-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	194	236		309	309	296
15-00-00-5213	601-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	36	43		52	52	49
15-00-00-5214	601-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	482	501		550	550	526
15-00-00-5215	601-00-000-00-6905	0000	PERS	0	2,806	4,364		5,778	5,778	5,514
15-00-00-5216	601-00-000-00-6906	0000	DISABILITY INSURANCE	0	132	137		134	134	124
15-00-00-5217	601-00-000-00-6907	0000	LIFE INSURANCE	0	33	74		37	37	37
15-00-00-5218	601-00-000-00-6908	0000	HEALTH INSURANCE	0	9,429	20,721		10,913	10,913	10,913
<b>TOTAL OTHER PAYROLL EXPENSE</b>				<b>13,786</b>	<b>15,014</b>	<b>28,329</b>		<b>20,401</b>	<b>20,401</b>	<b>19,973</b>
<b>TOTAL PERSONAL SERVICES</b>				<b>40,613</b>	<b>41,707</b>	<b>57,775</b>		<b>54,751</b>	<b>54,751</b>	<b>52,836</b>
<b>MATERIALS &amp; SERVICES</b>										
15-00-00-6345	601-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	0		0	0	0
15-00-00-6383	601-00-000-00-7213	0000	SOFTWARE & LICENSES	1,570	0	10,000		3,000	3,000	3,815
15-00-00-6306	601-00-000-00-7510	0000	POSTAGE	18,746	21,139	24,504		50	50	50
	601-00-000-00-7521	0000	SHIPPING & FREIGHT	0	0	1,496		30,000	30,000	30,000
15-00-00-6301	601-00-000-00-7601	0000	PRINTING & DUPLICATING	173	117	500		250	250	250
15-00-00-6310	601-00-000-00-8009	0000	OFFICE SUPPLIES	662	209	1,000		1,250	1,250	1,250
15-00-00-6334	601-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	153	170	480		300	300	300
15-00-00-6320	601-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	1,200		1,500	1,500	2,500
15-00-00-6384	601-00-000-00-8508	0000	EQUIPMENT REPAIR	0	0	500		500	500	500
15-00-00-6303	601-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	0	200		200	200	300

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
15-00-00-6395	601-00-000-00-8804	0000	OFFICE EQUIPMENT <\$5000	3,654	0	4,900		5,000	5,000	5,000
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>24,958</b>	<b>21,636</b>	<b>44,780</b>		<b>42,050</b>	<b>42,050</b>	<b>43,965</b>
<b>TRANSFERS</b>										
15-00-00-6499	601-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	53,523	31,500	0		0	0	0
<b>TOTAL TRANSFERS</b>				<b>53,523</b>	<b>31,500</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXPENDITURES</b>				<b>119,094</b>	<b>94,842</b>	<b>102,555</b>		<b>96,801</b>	<b>96,801</b>	<b>96,801</b>
15-00-00-3000	601-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	93,992	24,185	32,436		102,190	102,190	102,190
<b>TOTAL REQUIREMENTS</b>				<b>213,087</b>	<b>119,027</b>	<b>134,991</b>		<b>198,991</b>	<b>198,991</b>	<b>198,991</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>HOSPITALITY FUND</b>										
<b>RESOURCES</b>										
07-00-00-3000	701-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	149	246	250		250	250	250
07-00-00-4925	701-00-000-00-4652	0000	RESTRICTED GIFTS	220	50	350		350	350	350
<b>TOTAL RESOURCES</b>				<b>369</b>	<b>296</b>	<b>600</b>		<b>600</b>	<b>600</b>	<b>600</b>
<b>REQUIREMENTS</b>										
<b>MATERIALS &amp; SERVICES</b>										
	701-00-000-00-7510	0000	POSTAGE	0	0	0		0	0	0
07-00-00-6300	701-00-000-00-8512	0000	GIFTS EXPENSE	123	158	600		600	600	600
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>123</b>	<b>158</b>	<b>600</b>		<b>600</b>	<b>600</b>	<b>600</b>
<b>TOTAL EXPENDITURES</b>				<b>123</b>	<b>158</b>	<b>600</b>		<b>600</b>	<b>600</b>	<b>600</b>
07-00-00-3000	701-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	246	138	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>369</b>	<b>296</b>	<b>600</b>		<b>600</b>	<b>600</b>	<b>600</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>ENVIRONMENTAL CLUB FUND</b>										
<b>RESOURCES</b>										
54-00-00-3000	711-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	477	477	478		478	478	478
54-00-00-4977	711-00-000-00-4704	0000	FUNDRAISING REVENUE	0	0	500		500	500	500
<b>TOTAL RESOURCES</b>				<b>477</b>	<b>477</b>	<b>978</b>		<b>978</b>	<b>978</b>	<b>978</b>
<b>REQUIREMENTS</b>										
<b>MATERIALS &amp; SERVICES</b>										
54-00-00-6450	711-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	0	0	978		978	978	978
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>0</b>	<b>978</b>		<b>978</b>	<b>978</b>	<b>978</b>
<b>TOTAL EXPENDITURES</b>				<b>0</b>	<b>0</b>	<b>978</b>		<b>978</b>	<b>978</b>	<b>978</b>
54-00-00-3000	711-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	477	477	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>477</b>	<b>477</b>	<b>978</b>		<b>978</b>	<b>978</b>	<b>978</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>PHI THETA KAPPA FUND</b>										
<b>RESOURCES</b>										
53-00-00-3000	712-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	471	568	0		0	0	0
53-00-00-4820	712-00-000-00-4622	0000	MEMBERSHIP DUES REVENUE	1,950	2,770	3,000		3,000	3,000	3,000
53-00-00-4977	712-00-000-00-4704	0000	FUNDRAISING REVENUE	1,735	106	1,500		1,500	1,500	1,500
<b>TOTAL RESOURCES</b>				<b>4,156</b>	<b>3,444</b>	<b>4,500</b>		<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>REQUIREMENTS</b>										
<b>MATERIALS &amp; SERVICES</b>										
53-00-00-6307	712-00-000-00-8201	0000	CONFERENCE FEES	0	0	0		0	0	0
53-00-00-6320	712-00-000-00-8206	0000	STUDENT TRAVEL	0	0	0		0	0	0
53-00-00-6443	712-00-000-00-8510	0000	FUNDRAISING COSTS	0	0	0		0	0	0
	712-00-000-00-8512	0000	GIFTS EXPENSE	0	0	0		0	0	0
53-00-00-6303	712-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	2,036	1,760	3,000		3,000	3,000	3,000
53-00-00-6450	712-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	1,552	341	1,500		1,500	1,500	1,500
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>3,588</b>	<b>2,101</b>	<b>4,500</b>		<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>TOTAL EXPENDITURES</b>				<b>3,588</b>	<b>2,101</b>	<b>4,500</b>		<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
53-00-00-3000	712-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	568	1,343	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>4,156</b>	<b>3,444</b>	<b>4,500</b>		<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>STUDENT COUNCIL FUND</b>										
<b>RESOURCES</b>										
17-00-00-3000	713-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	890	570	1,000		1,000	1,000	1,000
17-00-00-4977	713-00-000-00-4704	0000	FUNDRAISING REVENUE	55	411	500		500	500	500
<b>TOTAL RESOURCES</b>				<b>945</b>	<b>981</b>	<b>1,500</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>REQUIREMENTS</b>										
<b>MATERIALS &amp; SERVICES</b>										
17-00-00-6443	713-00-000-00-8510	0000	FUNDRAISING COSTS	0	257	300		300	300	300
17-00-00-6450	713-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	375	189	1,200		1,200	1,200	1,200
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>375</b>	<b>446</b>	<b>1,500</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>TOTAL EXPENDITURES</b>				<b>375</b>	<b>446</b>	<b>1,500</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
17-00-00-3000	713-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	570	535	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>945</b>	<b>981</b>	<b>1,500</b>		<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Prior Acct	Current Account	Prj	Description	Actual 2003-04	Actual 2004-05	Adj Bgt 2005-06	Est Hrs	Proposed 2006-07	Approved 2006-07	Adopted 2006-07
<b>STUDENT NURSE ASSOCIATION FUND</b>										
<b>RESOURCES</b>										
13-00-00-3000	714-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		500	500	500
13-00-00-4977	714-00-000-00-4704	0000	FUNDRAISING REVENUE	0	1,732	2,100		2,000	2,000	2,000
<b>TOTAL RESOURCES</b>				<b>0</b>	<b>1,732</b>	<b>2,100</b>		<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>REQUIREMENTS</b>										
<b>MATERIALS &amp; SERVICES</b>										
13-00-00-6320	714-00-000-00-8206	0000	STUDENT TRAVEL	0	0	0		200	200	200
13-00-00-6450	714-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	0	1,228	2,100		2,300	2,300	2,300
<b>TOTAL MATERIAL &amp; SERVICES</b>				<b>0</b>	<b>1,228</b>	<b>2,100</b>		<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>TOTAL EXPENDITURES</b>				<b>0</b>	<b>1,228</b>	<b>2,100</b>		<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
13-00-00-3000	714-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	504	0		0	0	0
<b>TOTAL REQUIREMENTS</b>				<b>0</b>	<b>1,732</b>	<b>2,100</b>		<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>				<b>0</b>	<b>0</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Debt Service Schedules

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

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
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
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

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
12/15/2008	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

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  
 General Obligation Bonds, Series 2005  
 Debt Service Schedule

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
5/25/2005			0.00	0.00	
12/15/2005			455,440.97	455,440.97	
6/15/2006	235,000.00	0.0300	409,896.88	644,896.88	1,100,337.85
12/15/2006			406,371.88	406,371.88	
6/15/2007	350,000.00	0.0325	406,371.88	756,371.88	1,162,743.76
12/15/2007			400,684.38	400,684.38	
6/15/2008	395,000.00	0.0325	400,684.38	795,684.38	1,196,368.76
12/15/2008			394,265.63	394,265.63	
6/15/2009	475,000.00	0.0350	394,265.63	869,265.63	1,263,531.26
12/15/2009			385,953.13	385,953.13	
6/15/2010	525,000.00	0.0350	385,953.13	910,953.13	1,296,906.26
12/15/2010			376,765.63	376,765.63	
6/15/2011	565,000.00	0.0350	376,765.63	941,765.63	1,318,531.26
12/15/2011			366,878.13	366,878.13	
6/15/2012	625,000.00	0.0375	366,878.13	991,878.13	1,358,756.26
12/15/2012			355,159.38	355,159.38	
6/15/2013	680,000.00	0.0375	355,159.38	1,035,159.38	1,390,318.76
12/15/2013			342,409.38	342,409.38	
6/15/2014	740,000.00	**	342,409.38	1,082,409.38	1,424,818.76
12/15/2014			326,906.25	326,906.25	
6/15/2015	810,000.00	0.0400	326,906.25	1,136,906.25	1,463,812.50
12/15/2015			310,706.25	310,706.25	
6/15/2016	875,000.00	**	310,706.25	1,185,706.25	1,496,412.50
12/15/2016			291,956.25	291,956.25	
6/15/2017	1,000,000.00	0.0500	291,956.25	1,291,956.25	1,583,912.50
12/15/2017			266,956.25	266,956.25	
6/15/2018	1,040,000.00	0.0500	266,956.25	1,306,956.25	1,573,912.50
12/15/2018			240,956.25	240,956.25	
6/15/2019	1,130,000.00	0.0500	240,956.25	1,370,956.25	1,611,912.50
12/15/2019			212,706.25	212,706.25	
6/15/2020	1,255,000.00	**	212,706.25	1,467,706.25	1,680,412.50
12/15/2020			181,968.75	181,968.75	



Columbia Gorge Community College  
General Obligation Bonds, Series 2005  
Debt Service Schedule

Date	Principal	Coupon	Interest	Debt Service	Annual Debt Service
6/15/2021	1,330,000.00	0.0500	181,968.75	1,511,968.75	1,693,937.50
12/15/2021			148,718.75	148,718.75	
6/15/2022	1,440,000.00	0.0500	148,718.75	1,588,718.75	1,737,437.50
12/15/2022			112,718.75	112,718.75	
6/15/2023	1,555,000.00	0.0500	112,718.75	1,667,718.75	1,780,437.50
12/15/2023			73,843.75	73,843.75	
6/15/2024	1,680,000.00	0.0425	73,843.75	1,753,843.75	1,827,687.50
12/15/2024			38,143.75	38,143.75	
6/15/2025	1,795,000.00	0.0425	38,143.75	1,833,143.75	1,871,287.50
<b>Totals</b>	<b>18,500,000.00</b>		<b>11,333,475.43</b>	<b>29,833,475.43</b>	

Dated Date 5/25/2005  
Delivery Date 5/25/2005

**Payment due date is fifteen days prior to debt service date.**

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

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%	22.261
2028 Term Bond	690,000.00	98.530	5.600%	24.512
<b>Total</b>	<b>3,570,327.10</b>			<b>17.261</b>

# Legal Documents

**COLUMBIA GORGE COMMUNITY COLLEGE  
RESOLUTIONS ADOPTING THE FISCAL YEAR 2006-07 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 2006-07, as approved by the Budget Committee on May 8, 2006 with subsequent amendments by the Board of Education, in the total amount of \$39,350,108 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, 2006, and for the purposes shown below are hereby appropriated:

**GENERAL FUND**

Appropriations by Budget Category:

Instruction	\$	2,843,401
Academic Support		962,535
Student Services		654,750
Institutional Support		2,219,402
Financial Aid		84,437
Plant Operation & Maintenance		1,063,011
Contingency		435,669
Debt Service		26,976
Transfers to Special Funds		76,000
<b>Total General Fund Appropriations</b>	<b>\$</b>	<b>8,366,181</b>
Total Unappropriated Ending Fund Balance		1,283,955
<b>Total General Fund Requirements</b>	<b>\$</b>	<b>9,650,136</b>

**SPECIAL REVENUE FUNDS**

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

Personal Services		\$63,482
Materials & Services		6,396
Capital Outlay		16,000
<b>Total Appropriation</b>		<b>\$85,878</b>
Total Unappropriated Ending Fund Balance		0
<b>Total Requirements</b>		<b>\$85,878</b>

**Nursing Program Fund**

Transfers		497
<b>Total Appropriation</b>		<b>\$497</b>
Total Unappropriated Ending Fund Balance		0
<b>Total Requirements</b>		<b>\$497</b>

**Dept of Labor Nursing Grant Fund**

Personal Services	\$253,721
Materials & Services	28,646
Capital Outlay	1
<b>Total Appropriation</b>	<b>\$282,368</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$282,368</u>

**Workforce Customized Training Fund**

Personal Services	\$60,455
Materials & Services	82,337
Transfers	9,208
<b>Total Appropriation</b>	<b>\$152,000</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$152,000</u>

**Corps of Engineers Fund**

Transfers	\$6,000
<b>Total Appropriation</b>	<b>\$6,000</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$6,000</u>

**Small Business Development Center Program Income Fund**

Personal Services	\$27,646
Materials & Services	28,854
<b>Total Appropriation</b>	<b>\$56,500</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$56,500</u>

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

Personal Services	\$29,535
Materials & Services	715
<b>Total Appropriation</b>	<b>\$30,250</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$30,250</u>

**State Small Business Development Center Grant Fund**

Personal Services	\$34,248
Materials & Services	7,084
<b>Total Appropriation</b>	<b>\$41,332</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$41,332</u>

**Fundamentals of Caregiving Contract Fund**

Personal Services	\$1,300
Materials & Services	7,700
<b>Total Appropriation</b>	<b>\$9,000</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$9,000</u>

**Title II AEFLA Comprehensive Grant Fund**

Personal Services	\$83,242
<b>Total Appropriation</b>	<u>\$83,242</u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u>\$83,242</u></u>

**Accountability Grant Fund**

Personal Services	\$18,429
Materials & Services	2,571
<b>Total Appropriation</b>	<u>\$21,000</u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u>\$21,000</u></u>

**Program Improvement Grant Fund**

Personal Services	\$3,422
Materials & Services	3,078
<b>Total Appropriation</b>	<u>\$6,500</u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u>\$6,500</u></u>

**Outreach Tutoring Grant Fund**

Personal Services	\$12,303
Materials & Services	2,643
<b>Total Appropriation</b>	<u>\$14,946</u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u>\$14,946</u></u>

**English Language Civics Grant Fund**

Personal Services	\$38,319
Materials & Services	4,496
<b>Total Appropriation</b>	<u>\$42,815</u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u>\$42,815</u></u>

**Gorge Literacy Fund**

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

**Non-Reimbursable Community Education Fund**

Personal Services	\$11,883
Materials & Services	14,117
Transfers	\$4,000
<b>Total Appropriation</b>	<u>\$30,000</u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u>\$30,000</u></u>

**Elderhostel Fund**

Personal Services	\$1,905
Materials & Services	56,095
Transfers	2,000
<b>Total Appropriation</b>	<b>\$60,000</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$60,000</u>

**Incentive Grant 2005-07 Fund**

Personal Services	\$15,664
Materials & Services	29,786
<b>Total Appropriation</b>	<b>\$45,450</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$45,450</u>

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

Personal Services	\$58,455
Materials & Services	4,623
<b>Total Appropriation</b>	<b>\$63,078</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$63,078</u>

**Child Care Resource & Referral Fund**

Personal Services	\$20,921
Materials & Services	2,579
<b>Total Appropriation</b>	<b>\$23,500</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$23,500</u>

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

Personal Services	\$15,235
Materials & Services	317
<b>Total Appropriation</b>	<b>\$15,552</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$15,552</u>

**Lecture Series Fund**

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

**Regional Workforce Board Fund**

Personal Services	\$67,149
Materials & Services	2,900
Transfers	3,301
<b>Total Appropriation</b>	<b>\$73,350</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$73,350</u>



**Wasco County Inter-Government Agreement Fund**

Transfers	17,580
<b>Total Appropriation</b>	<u><b>\$17,580</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u><b>\$17,580</b></u></u>

**Oregon Career Pathways Fund**

Personal Services	\$92,844
Materials & Services	253,361
<b>Total Appropriation</b>	<u><b>\$346,205</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u><b>\$346,205</b></u></u>

**Wasco Co Child Care Development Block Grant Fund**

Personal Services	\$12,387
Materials & Services	8,625
<b>Total Appropriation</b>	<u><b>\$21,012</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u><b>\$21,012</b></u></u>

**Career Pathways Program Income Fund**

Personal Services	\$1
Materials & Services	10,799
<b>Total Appropriation</b>	<u><b>\$10,800</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u><b>\$10,800</b></u></u>

**Insurance Fund**

Materials & Services	\$4,638
<b>Total Appropriation</b>	<u><b>\$4,638</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u><b>\$4,638</b></u></u>

**Residential Lease Fund**

Transfers	2,465
<b>Total Appropriation</b>	<u><b>\$2,465</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u><b>\$2,465</b></u></u>

**Building Two Lease Fund**

Personal Services	\$22,379
Materials & Services	41,131
Transfers	130,253
<b>Total Appropriation</b>	<u><b>\$193,763</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u><b>\$193,763</b></u></u>

**Food Service Fund**

Materials & Services	\$11,999
Capital Outlay	1
Transfers	4,000
<b>Total Appropriation</b>	<u><b>\$16,000</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u><b>\$16,000</b></u></u>

**CAPITAL PROJECTS FUND**

Materials & Services	\$3,806,670
Capital Outlay	14,041,240
<b>Total Appropriation</b>	<u><b>\$17,847,910</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u><b>\$17,847,910</b></u></u>

**STATE CAPITAL PROJECTS FUND**

Materials & Services	\$128,250
Capital Outlay	7,371,750
<b>Total Appropriation</b>	<u><b>\$7,500,000</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u><b>\$7,500,000</b></u></u>

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

Debt Service	\$693,808
<b>Total Appropriation</b>	<u><b>\$693,808</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u><b>\$693,808</b></u></u>

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

Debt Service	\$1,162,744
Transfers	32,000
<b>Total Appropriation</b>	<u><b>\$1,194,744</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u><b>\$1,194,744</b></u></u>

**DEBT SERVICE FUND - PENSION BONDS**

Debt Service	\$187,720
Transfers	1
<b>Total Appropriation</b>	<u><b>\$187,721</b></u>
Total Unappropriated Ending Fund Balance	<u>200,999</u>
Total Requirements	<u><u><b>\$388,720</b></u></u>

**RESERVE FUND - FACILITIES & GROUNDS MAINTENANCE**

Materials & Services	\$50,000
<b>Total Appropriation</b>	<u><b>\$50,000</b></u>
Total Unappropriated Ending Fund Balance	<u>50,000</u>
Total Requirements	<u><u><b>\$100,000</b></u></u>

**COLLEGE BOOKSTORE ENTERPRISE FUND**

Personal Services	\$52,836
Materials & Services	43,965
<b>Total Appropriation</b>	<u><b>\$96,801</b></u>
Total Unappropriated Ending Fund Balance	102,190
Total Requirements	<u><u><b>\$198,991</b></u></u>

**FIDUCIARY FUNDS**

**Hospitality Fund**

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

**Environmental Club Fund**

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

**Phi Theta Kappa Fund**

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

**Student Council Fund**

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

**Student Nurse Association Fund**

Materials & Services	\$2,500
<b>Total Appropriation</b>	<u><b>\$2,500</b></u>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u><u><b>\$2,500</b></u></u>

**GRAND TOTAL APPROPRIATIONS**

<b>GRAND TOTAL APPROPRIATIONS</b>	<b>\$37,712,964</b>
Grand Total Unappropriated Ending Fund Balance	<u><b>\$1,637,144</b></u>
<b>Grand Total Budget</b>	<u><u><b>\$39,350,108</b></u></u>

**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 \$754,139 for Wasco County G.O. Bonds; in the amount of \$1,298,635 for District G.O. Bonds; and that these taxes are hereby imposed and categorized for tax year 2006-07 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.

	Subject to the Education Limitation	Excluded from Limitation
General Fund	\$0.2703/\$1,000	\$0
Debt Service Fund - Wasco County G.O. Bonds	\$0	\$754,139
Debt Service Fund - District G.O. Bonds	\$0	\$1,298,635

**The above resolution statements were approved and declared adopted on this thirteenth day of June 2006.**

  
Signature & Title *Assistant to the Board*

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

To assessor of Wasco County

## FORM ED-50 2006-2007

- File no later than JULY 15.
- Be sure to read instructions in the 2006-2007 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.

<u>400 East Scenic Drive</u>	<u>The Dalles</u>	<u>OR</u>	<u>97058</u>	<u>7/13/2006</u>
<small>Mailing Address of District</small>	<small>City</small>	<small>State</small>	<small>Zip</small>	<small>Date</small>
<u>Saundra Buchanan</u>	<u>Chief Financial Officer</u>		<u>541-506-6050</u>	<u>sbuchanan@cgcc.cc.or.us</u>
<small>Contact Person</small>	<small>Title</small>		<small>Daytime Telephone</small>	<small>Contact Person E-mail</small>

**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>	
2. Local option operating tax . . . . .	2		
3. Local option capital project tax . . . . .	3		Excluded from Measure 5 Limits Amount of Levy
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>754,139</b>
5b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 . (District-wide) . . . . .	5b		1,298,635
5c. Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 5a + 5b) . . . . .	5c		<b>2,052,774</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. <b>Estimated</b> 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. 12-05)

(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

To assessor of Hood River County

# FORM ED-50 2006-2007

- File no later than JULY 15.
- Be sure to read instructions in the 2006-2007 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>7/13/2006</u> Date
<u>Saundra Buchanan</u> Contact Person	<u>Chief Financial Officer</u> Title	<u>541-506-6050</u> Daytime Telephone	<u>sbuchanan@cgcc.cc.or.us</u> Contact Person E-mail	

### 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	0.2703		
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	0		Excluded from Measure 5 Limits Amount of Levy
5b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 (District-wide)	5b	1,298,635		
5c. Total levy for bonded indebtedness not subject to Measure 5 of Measure 50 (total of 5a + 5b)	5c	1,298,635		

### PART II: RATE LIMIT CERTIFICATION

6. Permanent rate limit in dollars and cents per \$1,000	6	0.2703
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. 12-05)

(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.

# AFFIDAVIT OF PUBLICATION

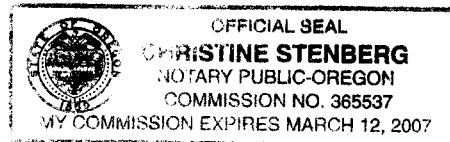
STATE OF OREGON  
COUNTY OF HOOD RIVER

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:  
April 15, 2006

*Tom Lanctot*

Subscribed and sworn to before me this 20th  
Day of April, 2006

*Christine Stenberg*



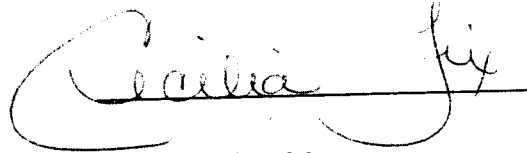
**NOTICE OF BUDGET COMMITTEE MEETING**  
A public meeting of the Budget Committee of Columbia Gorge Community College, Wasco and Hood River Counties, State of Oregon, to discuss the budget for fiscal year July 1, 2006 to June 30, 2007 will be held in the Board Room 1.162, Building One, 400 East Scenic Drive, The Dalles. The meetings will take place on May 8 and May 15, 2006, 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 8 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.

30-11


# 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:  
April 16, 2006



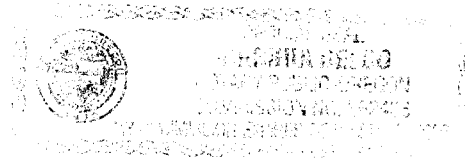
Subscribed and sworn to before me this 20th day of April 2006

  
Notary Public for Oregon

## NOTICE OF BUDGET COMMITTEE MEETINGS

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, 2006 to June 30, 2007 will be held in the Board Room 1.162, Building One, 400 East Scenic Drive, The Dalles. The meetings will take place on May 8 and May 15, 2006, 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 8 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.

April 16, 2006  
#2343





# AFFIDAVIT OF PUBLICATION

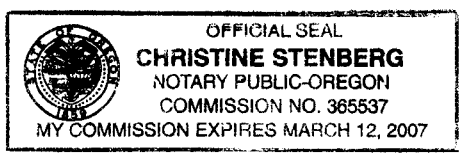
STATE OF OREGON  
COUNTY OF HOOD RIVER

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:  
April 22, 2006

*Tom Lanctot*  
.....

Subscribed and sworn to before me this 26th  
Day of April, 2006

*Christine Stenberg*  
.....



**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, 2006 to June 30, 2007 will be held in the Board Room 1.162, Building One, 400 East Scenic Drive, The Dalles. The meetings will take place on May 8 and May 15, 2006, 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 8 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.

# Affidavit of Publication

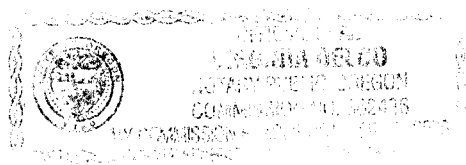
STATE OF OREGON, { SS  
County of Wasco

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:  
April 23, 2006

Cecilia Fix

Subscribed and sworn to before me this 24th day of April 2006

Virginia Nelson  
Notary Public for Oregon



## NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Columbia Gorge Community College, Wasco and Hood River Courses, State of Oregon, to discuss the budget for fiscal year July 1, 2006 to June 30, 2007 will be held in the Board Room 1.102, Building One, 400 East Scenic Drive, The Dalles. The meetings will take place on May 8 and May 15, 2006, 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 8 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.

April 23, 2006  
#2342

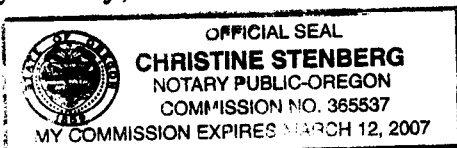
# AFFIDAVIT OF PUBLICATION

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-LB & UR FORMS, 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 20, 2006

*Tom Lanctot*

Subscribed and sworn to before me this 24th  
Day of May, 2006



*Christine Stenberg*

### NOTICE OF BUDGET HEARING

A meeting of the Columbia Gorge Community College Board of Education will be held on June 13, 2006 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, 2006 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, 5/10/2006; Sandra Buchanan, Chief Financial Officer, 541-506-6050.

### FINANCIAL SUMMARY

TOTAL OF ALL FUNDS	Adopted Budget This Yr 2005-06	Approved Budget Next Yr 2006-07
<b>Anticipated Requirements:</b>		
Total Personal Services	6,025,651	6,545,280
Total Materials and Services	5,058,799	6,625,457
Total Capital Outlay	17,227,566	21,522,642
Total Debt Service	1,987,757	2,071,248
Total Transfers	284,274	294,399
Total Contingencies	258,481	600,000
Total Unappropriated or Ending Fund Balance	1,883,038	1,637,144
<b>Total Requirements</b>	<b>32,725,566</b>	<b>39,296,170</b>
<b>Anticipated Resources:</b>		
Total Resources Except Property Taxes	30,270,254	36,753,893
Total Property Taxes Required to Balance Budget	2,455,312	2,542,277
<b>Total Resources</b>	<b>32,725,566</b>	<b>39,296,170</b>
<b>Estimated Ad Valorem Property Taxes:</b>		
Total Property Taxes Required to Balance Budget	2,455,312	2,542,277
Plus: Estimated Property Taxes Not to be Received		
Loss Due to Constitutional Limit	11,171	11,000
Discounts, Other Uncollected Amounts	219,483	206,307
<b>Total Tax Levy</b>	<b>2,685,966</b>	<b>2,759,584</b>
<b>Tax Levies by Type: (Hood River &amp; Wasco Counties)</b>	<b>Rate or Amount</b>	<b>Rate or Amount</b>
Permanent Rate Limit Levy (rate limit \$0.2703)	0.2703	0.2703
Levy for Bonded Debt	1,978.943	2,052,774
<b>Total Tax Levy</b>	<b>1,978.943</b>	<b>2,052,774</b>

### STATEMENT OF INDEBTEDNESS

Debt Outstanding as Summarized	Debt Authorized, Not Incurred, None	Debt Authorized, Not Incurred
Long-Term Debt	Debt Outstanding	Debt Authorized
Approved Budget Year:	July 1, 2006	July 1, 2006
	4,320,000	0

	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Cultural Diversity Grant			
Total Personal Services	1,224	0	0
Total Materials and Services	7,263	0	0
Total Transfers	1,637	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	10,124	0	0
Total Resources Except Property Taxes	10,124	0	0
<b>Title II AEFLA Comprehensive Grant</b>			
Total Personal Services	83,982	90,000	90,000
Total Materials and Services	6,018	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	90,000	90,000	90,000
Total Resources Except Property Taxes	90,000	90,000	90,000
<b>Accountability Grant</b>			
Total Personal Services	17,302	18,137	18,428
Total Materials and Services	3,698	2,863	2,571
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
<b>Program Improvement Grant</b>			
Total Personal Services	3,173	3,365	3,422
Total Materials and Services	3,417	3,225	3,168
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	6,590	6,590	6,590
Total Resources Except Property Taxes	6,590	6,590	6,590
<b>Outreach Tutoring Grant</b>			
Total Personal Services	10,409	10,426	10,581
Total Materials and Services	591	574	409
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
<b>English Language Civics Grant</b>			
Total Personal Services	32,867	38,269	38,319
Total Materials and Services	4,635	3,121	681
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	37,502	41,390	39,000
Total Resources Except Property Taxes	37,502	41,390	39,000
<b>Basic Skills Contracts</b>			
Total Personal Services	5,788	0	0
Total Materials and Services	302	0	0
Total Transfers	27,101	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	33,190	0	0
Total Resources Except Property Taxes	33,190	0	0
<b>Gorge Literacy</b>			
Total Materials and Services	1,502	4,000	4,000

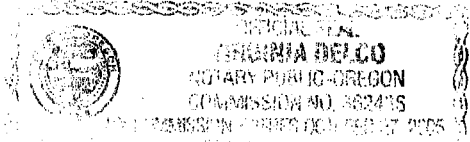
# Affidavit of Publication

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:  
May 21, 2006

Cecilia Fix  
Virginia Helco  
Notary Public for Oregon

Subscribed and sworn to before me this 5th day of June 2006



### NOTICE OF BUDGET HEARING

A meeting of the Columbia Gorge Community College Board of Education will be held on June 13, 2006 at 7:00 pm at 400 East Soenic Drive, The Dalles, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2006 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 and obtained at the College Library, Building One, 400 East Soenic Drive, The Dalles, Oregon between the hours of 9:00am-5:00pm 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, 5/12/06  
Saundra Buchanan, Chief Financial Officer, 541-505-8055

### FINANCIAL SUMMARY

	TOTAL OF ALL FUNDS	
	Adopted Budget This Yr 2005-06	Approved Budget Next Yr 2006-07
<b>Anticipated Requirements:</b>		
Total Personal Services	6,025,789	6,544,251
Total Materials and Services	5,058,739	6,057,488
Total Capital Outlay	17,287,655	21,622,445
Total Debt Service	1,947,775	2,071,200
Total Transfers	254,212	260,000
Total Contingencies	283,413	650,000
Total Unappropriated or Ending Fund Balance	1,652,000	1,070,712
Total Requirements	32,729,583	38,275,396
<b>Anticipated Resources:</b>		
Total Resources Except Property Taxes	30,273,222	30,742,222
Total Property Taxes Required in Balance Budget	2,456,361	2,443,174
Total Resources	32,729,583	33,185,396
<b>Estimated Ad Valorem Property Taxes:</b>		
Total Property Taxes Required to Balance Budget	2,456,361	2,642,277
Plus: Estimated Property Taxes Not to be Received		
Loss Due to Constitutional Limit	11,121	11,000
Discounts, Other Uncollected Amounts	219,483	205,307
Total Tax Levy	2,685,965	2,758,584
<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
Levy for Bonded Debt	1,978,943	2,052,774
Total Tax Levy	1,978,943	2,052,774

### STATEMENT OF INDEBTEDNESS

Debt Outstanding as Summarized	Debt Authorized, Not Incurred, None	
	Debt Outstanding July 1, 2006	Debt Authorized Not Incurred July 1, 2006
<b>Long-Term Debt:</b>		
Approved Budget Year:		
Bonds - General Obligation - Wasco	4,320,000	0
Bonds - General Obligation - District	18,285,000	0
Bonds - Pension	3,361,210	0
Other - State Energy Loan	78,637	0
Total Indebtedness	26,024,847	0

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

	Actual Data		
	Last Yr 2004-05	Adopted Budget This Yr 2005-06	Approved Budget Next Yr 2006-07
<b>Carl D. Perkins Grants</b>			
Total Personal Services	63,878	64,347	68,804
Total Materials and Services	12,713	22,835	7,396
Total Capital Outlay	0	0	7,000
Total Unappropriated or Ending Fund Balance	0	0	0

Total Requirements	60,815	63,569	63,078
Total Resources Except Property Taxes	60,815	63,569	63,078
<b>Child Care Resource &amp; Referral</b>	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	14,598	20,428	20,921
Total Materials and Services	890	1,434	2,878
Total Transfers	408	0	0
Total Unappropriated or Ending Fund Balance	8,488	0	0
Total Requirements	24,319	21,862	23,800
Total Resources Except Property Taxes	24,319	21,862	23,800
<b>Dept of Human Services Integrated Child Care Grant</b>	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	14,709	15,188	15,254
Total Materials and Services	543	408	317
Total Transfers	858	1	0
Total Unappropriated or Ending Fund Balance	0	508	0
Total Requirements	16,110	16,104	15,571
Total Resources Except Property Taxes	16,104	16,104	15,571
<b>Lecture Series Fund</b>	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Materials and Services	2,534	6,000	6,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	2,534	6,000	6,000
Total Resources Except Property Taxes	2,534	6,000	6,000
<b>Regional Workforce Board</b>	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	15,977	6,000	63,145
Total Materials and Services	7,593	9,584	2,800
Total Transfers	3,871	3,559	3,301
Total Unappropriated or Ending Fund Balance	23,719	6,169	0
Total Requirements	50,274	63,350	73,350
Total Resources Except Property Taxes	50,274	63,350	73,350
<b>Wasco County Inter-Government Agreement</b>	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	21,038	0	0
Total Materials and Services	2,108	0	0
Total Transfers	2,017	15,008	17,580
Total Unappropriated or Ending Fund Balance	15,918	0	0
Total Requirements	41,077	15,000	17,580
Total Resources Except Property Taxes	41,077	15,000	17,580
<b>Oregon Career Pathways</b>	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	0	46,090	92,844
Total Materials and Services	0	43,916	221,888
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	90,000	314,732
Total Resources Except Property Taxes	0	90,000	314,732
<b>Wasco Co Child Care Development Block Grant</b>	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	0	12,387	12,387
Total Materials and Services	0	6,825	6,825
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	21,012	21,012
Total Resources Except Property Taxes	0	21,012	21,012
<b>Career Pathways Program Income Fund</b>	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	0	0	1
Total Materials and Services	0	0	5,799
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	0	5,800

**NOTICE OF BUDGET HEARING**

A meeting of the Columbia Gorge Community College Board of Education will be held on June 13, 2006 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, 2006 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; 5/10/2006; Sandra Buchanan, Chief Financial Officer; 541-506-6050.

**FINANCIAL SUMMARY**

TOTAL OF ALL FUNDS	Adopted Budget This Yr 2005-06	Approved Budget Next Yr 2006-07
<b>Anticipated Requirements:</b>		
Total Personal Services	6,025,651	6,545,280
Total Materials and Services	5,058,799	6,625,457
Total Capital Outlay	17,227,566	21,522,642
Total Debt Service	1,987,757	2,071,248
Total Transfers	284,274	294,399
Total Contingencies	258,481	600,000
Total Unappropriated or Ending Fund Balance	1,883,038	1,637,144
<b>Total Requirements</b>	<b>32,725,566</b>	<b>39,296,170</b>
<b>Anticipated Resources:</b>		
Total Resources Except Property Taxes	30,270,254	36,753,893
Total Property Taxes Required to Balance Budget	2,455,312	2,542,277
<b>Total Resources</b>	<b>32,725,566</b>	<b>39,296,170</b>
<b>Estimated Ad Valorem Property Taxes:</b>		
Total Property Taxes Required to Balance Budget	2,455,312	2,542,277
Plus: Estimated Property Taxes Not to be Received		
Loss Due to Constitutional Limit	11,171	11,000
Discounts, Other Uncollected Amounts	219,483	206,307
<b>Total Tax Levy</b>	<b>2,685,966</b>	<b>2,759,584</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
Levy for Bonded Debt	1,978,943	2,052,774
<b>Total Tax Levy</b>	<b>1,978,943</b>	<b>2,052,774</b>

**STATEMENT OF INDEBTEDNESS**

Debt Outstanding as Summarized	Debt Authorized, Not Incurred, None	
	Debt Outstanding	Debt Authorized Not Incurred
	July 1, 2006	July 1, 2006
Long-Term Debt		
Approved Budget Year:		
Bonds - General Obligation - Wasco	4,320,000	0
Bonds - General Obligation - District	18,265,000	0
Bonds- Pension	3,361,210	0
Other - State Energy Loan	78,637	0
<b>Total Indebtedness</b>	<b>26,024,847</b>	<b>0</b>

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

	Actual Data	Adopted Budget	Approved Budget
	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Carl D. Perkins Grants			
Total Personal Services	63,878	64,347	68,604
Total Materials and Services	12,713	22,833	7,396
Total Capital Outlay	0	0	7,000
Total Unappropriated or Ending Fund Balance	0	0	0
<b>Total Requirements</b>	<b>76,590</b>	<b>87,180</b>	<b>83,000</b>
<b>Total Resources Except Property Taxes</b>	<b>76,590</b>	<b>87,180</b>	<b>83,000</b>

Nursing Program	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	157,791	0	0
Total Materials and Services	22,248	0	0
Total Transfers	0	0	497
Total Unappropriated or Ending Fund Balance	496	0	0
Total Requirements	180,536	0	497
Total Resources Except Property Taxes	180,536	0	497
Dept of Labor Nursing Grant	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	248,404	541,884	253,721
Total Materials and Services	90,590	285,991	2,977
Total Capital Outlay	69,399	70,586	1
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	408,393	898,461	256,699
Total Resources Except Property Taxes	408,393	898,461	256,699
Dept of Education Nurse Training Grant	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	160,732	16,354	0
Total Materials and Services	177,196	70,266	0
Total Capital Outlay	67,616	3,817	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	405,544	90,437	0
Total Resources Except Property Taxes	405,544	90,437	0
Workforce Customized Training	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	17,028	84,663	60,455
Total Materials and Services	30,843	62,337	82,337
Total Transfers	5,670	5,000	9,208
Total Unappropriated or Ending Fund Balance	27,207	0	0
Total Requirements	80,748	152,000	152,000
Total Resources Except Property Taxes	80,748	152,000	152,000
Corps of Engineers	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	0	15,759	0
Total Materials and Services	133	8,637	0
Total Transfers	1,436	104	10,000
Total Unappropriated or Ending Fund Balance	13,303	0	0
Total Requirements	14,872	24,500	10,000
Total Resources Except Property Taxes	14,872	24,500	10,000
SBDC Program Income Fund	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	28,078	26,932	27,646
Total Materials and Services	15,113	29,324	28,854
Total Unappropriated or Ending Fund Balance	20,943	21,244	0
Total Requirements	64,134	77,500	56,500
Total Resources Except Property Taxes	64,134	77,500	56,500
Federal SBA SBDC Grant	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	0	29,539	29,535
Total Materials and Services	0	711	715
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	30,250	30,250
Total Resources Except Property Taxes	0	30,250	30,250
State SBDC Grant	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	0	32,928	34,248
Total Materials and Services	0	8,404	7,084
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	41,332	41,332
Total Resources Except Property Taxes	0	41,332	41,332
Fundamentals of Caregiving Contract	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	251	1,279	1,300
Total Materials and Services	3,436	10,276	7,700
Total Transfers	5,000	4,945	0
Total Unappropriated or Ending Fund Balance	6,146	0	0
Total Requirements	14,833	16,500	9,000
Total Resources Except Property Taxes	14,833	16,500	9,000

Cultural Diversity Grant	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	1,224	0	0
Total Materials and Services	7,263	0	0
Total Transfers	1,637	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	10,124	0	0
Total Resources Except Property Taxes	10,124	0	0
Title II AEFLA Comprehensive Grant	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	83,982	90,000	90,000
Total Materials and Services	6,018	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	90,000	90,000	90,000
Total Resources Except Property Taxes	90,000	90,000	90,000
Accountability Grant	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	17,302	18,137	18,429
Total Materials and Services	3,698	2,863	2,571
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 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	3,173	3,365	3,422
Total Materials and Services	3,417	3,225	3,168
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	6,590	6,590	6,590
Total Resources Except Property Taxes	6,590	6,590	6,590
Outreach Tutoring Grant	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	10,409	10,426	10,591
Total Materials and Services	591	574	409
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 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	32,867	38,269	38,319
Total Materials and Services	4,635	3,121	681
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	37,502	41,390	39,000
Total Resources Except Property Taxes	37,502	41,390	39,000
Basic Skills Contracts	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	5,786	0	0
Total Materials and Services	302	0	0
Total Transfers	27,101	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	33,190	0	0
Total Resources Except Property Taxes	33,190	0	0
Gorge Literacy	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Materials and Services	1,502	4,000	4,000
Total Unappropriated or Ending Fund Balance	2,215	0	0
Total Requirements	3,717	4,000	4,000
Total Resources Except Property Taxes	3,717	4,000	4,000
MCCOG Contracts	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Transfers	6,344	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	6,344	0	0
Total Resources Except Property Taxes	6,344	0	0
Non-Reimbursable Community Education	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	5,370	11,690	11,883
Total Materials and Services	9,430	14,310	14,117
Total Transfers	4,000	4,000	4,000
Total Unappropriated or Ending Fund Balance	8,976	0	0
Total Requirements	27,776	30,000	30,000

Total Resources Except Property Taxes	27,776	30,000	30,000
<b>Elderhostel</b>	<b>Last Yr 2004-05</b>	<b>This Yr 2005-06</b>	<b>Next Yr 2006-07</b>
Total Personal Services	1,339	4,803	1,905
Total Materials and Services	49,556	73,812	56,095
Total Transfers	3,600	6,385	2,000
Total Unappropriated or Ending Fund Balance	10,455	0	0
Total Requirements	64,951	85,000	60,000
Total Resources Except Property Taxes	64,951	85,000	60,000
<b>Incentive Grant 2005</b>	<b>Last Yr 2004-05</b>	<b>This Yr 2005-06</b>	<b>Next Yr 2006-07</b>
Total Personal Services	10,872	10,169	0
Total Materials and Services	122	18,838	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	10,993	29,007	0
Total Resources Except Property Taxes	10,993	29,007	0
<b>Incentive Grant 2005-2007</b>	<b>Last Yr 2004-05</b>	<b>This Yr 2005-06</b>	<b>Next Yr 2006-07</b>
Total Personal Services	0	18,500	15,664
Total Materials and Services	0	15,200	29,786
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	33,700	45,450
Total Resources Except Property Taxes	0	33,700	45,450
<b>OR Child Care Resource &amp; Referral Network</b>	<b>Last Yr 2004-05</b>	<b>This Yr 2005-06</b>	<b>Next Yr 2006-07</b>
Total Personal Services	57,410	57,134	58,455
Total Materials and Services	3,405	6,459	4,623
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	60,815	63,593	63,078
Total Resources Except Property Taxes	60,815	63,593	63,078
<b>Child Care Resource &amp; Referral</b>	<b>Last Yr 2004-05</b>	<b>This Yr 2005-06</b>	<b>Next Yr 2006-07</b>
Total Personal Services	14,599	20,425	20,921
Total Materials and Services	869	1,434	2,579
Total Transfers	400	0	0
Total Unappropriated or Ending Fund Balance	8,452	0	0
Total Requirements	24,319	21,859	23,500
Total Resources Except Property Taxes	24,319	21,859	23,500
<b>Dept of Human Services Integrated Child Care Grant</b>	<b>Last Yr 2004-05</b>	<b>This Yr 2005-06</b>	<b>Next Yr 2006-07</b>
Total Personal Services	14,708	15,186	15,235
Total Materials and Services	543	408	317
Total Transfers	853	1	0
Total Unappropriated or Ending Fund Balance	0	509	0
Total Requirements	16,104	16,104	15,552
Total Resources Except Property Taxes	16,104	16,104	15,552
<b>Lecture Series Fund</b>	<b>Last Yr 2004-05</b>	<b>This Yr 2005-06</b>	<b>Next Yr 2006-07</b>
Total Materials and Services	2,534	6,000	6,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	2,534	6,000	6,000
Total Resources Except Property Taxes	2,534	6,000	6,000
<b>Regional Workforce Board</b>	<b>Last Yr 2004-05</b>	<b>This Yr 2005-06</b>	<b>Next Yr 2006-07</b>
Total Personal Services	14,978	64,071	67,149
Total Materials and Services	7,608	9,251	2,900
Total Transfers	3,971	3,859	3,301
Total Unappropriated or Ending Fund Balance	23,718	6,169	0
Total Requirements	50,274	83,350	73,350
Total Resources Except Property Taxes	50,274	83,350	73,350
<b>Wasco County Inter-Government Agreement</b>	<b>Last Yr 2004-05</b>	<b>This Yr 2005-06</b>	<b>Next Yr 2006-07</b>
Total Personal Services	21,039	0	0
Total Materials and Services	2,108	0	0
Total Transfers	2,017	15,000	17,580
Total Unappropriated or Ending Fund Balance	15,913	0	0
Total Requirements	41,077	15,000	17,580
Total Resources Except Property Taxes	41,077	15,000	17,580



Oregon Career Pathways	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	0	46,090	92,844
Total Materials and Services	0	43,910	221,888
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	90,000	314,732
Total Resources Except Property Taxes	0	90,000	314,732
Wasco Co Child Care Development Block Grant	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	0	12,387	12,387
Total Materials and Services	0	8,625	8,625
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	21,012	21,012
Total Resources Except Property Taxes	0	21,012	21,012
Career Pathways Program Income Fund	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	0	0	1
Total Materials and Services	0	0	5,799
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	0	5,800
Total Resources Except Property Taxes	0	0	5,800
Insurance Fund	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
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 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Materials and Services	60	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	60	0	0
Total Resources Except Property Taxes	60	0	0
Port of Hood River Technology Contract	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Materials and Services	67,239	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	67,239	0	0
Total Resources Except Property Taxes	67,239	0	0
Residential Lease Fund	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	13,812	0	0
Total Materials and Services	1,971	0	0
Total Transfers	5,481	25,000	2,465
Total Unappropriated or Ending Fund Balance	27,465	0	0
Total Requirements	48,728	25,000	2,465
Total Resources Except Property Taxes	48,728	25,000	2,465
Building Lease Fund	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	13,813	18,635	19,285
Total Materials and Services	24,015	39,605	41,131
Total Transfers	101,454	99,523	133,347
Total Unappropriated or Ending Fund Balance	25,818	0	0
Total Requirements	165,099	157,763	193,763
Total Resources Except Property Taxes	165,099	157,763	193,763
Food Service	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Materials and Services	865	8,999	11,999
Total Capital Outlay	0	1	1
Total Transfers	2,000	2,000	4,000
Total Unappropriated or Ending Fund Balance	5,952	0	0
Total Requirements	8,817	11,000	16,000
Total Resources Except Property Taxes	8,817	11,000	16,000
Capital Projects Fund	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Materials and Services	296,264	2,310,085	3,806,670
Total Capital Outlay	193,850	17,099,915	14,041,240
Total Transfers	0	10,931	0
Total Unappropriated or Ending Fund Balance	18,721,468	0	0
Total Requirements	19,211,582	19,420,931	17,847,910

Total Resources Except Property Taxes	19,211,582	19,420,931	17,847,910
<b>State Capital Projects Fund</b>			
	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Materials and Services	0	0	128,250
Total Capital Outlay	0	0	7,371,750
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	0	7,500,000
Total Resources Except Property Taxes	0	0	7,500,000
<b>Debt Service Fund - Pension Bonds</b>			
	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Debt Service	187,720	177,720	187,720
Total Transfers	0	1	1
Total Unappropriated or Ending Fund Balance	202,502	150,000	200,999
Total Requirements	390,222	327,721	388,720
Total Resources Except Property Taxes	390,222	327,721	388,720
<b>Reserve Fund - Facilities &amp; Grounds Maintenance</b>			
	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Materials and Services	0	50,000	50,000
Total Unappropriated or Ending Fund Balance	0	0	50,000
Total Requirements	0	50,000	100,000
Total Resources Except Property Taxes	0	50,000	100,000
<b>College Bookstore</b>			
	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Personal Services	41,707	57,775	54,751
Total Materials and Services	21,636	44,780	42,050
Total Transfers	31,500	0	0
Total Unappropriated or Ending Fund Balance	24,185	32,436	102,190
Total Requirements	119,027	134,991	198,991
Total Resources Except Property Taxes	119,027	134,991	198,991
<b>Hospitality Fiduciary Fund</b>			
	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Materials and Services	158	600	600
Total Unappropriated or Ending Fund Balance	138	0	0
Total Requirements	296	600	600
Total Resources Except Property Taxes	296	600	600
<b>Environmental Club Fiduciary Fund</b>			
	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
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
<b>Phi Theta Kappa Fiduciary Fund</b>			
	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Materials and Services	2,101	4,500	4,500
Total Unappropriated or Ending Fund Balance	1,343	0	0
Total Requirements	3,444	4,500	4,500
Total Resources Except Property Taxes	3,444	4,500	4,500
<b>Student Council Fiduciary Fund</b>			
	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Materials and Services	446	1,500	1,500
Total Unappropriated or Ending Fund Balance	535	0	0
Total Requirements	981	1,500	1,500
Total Resources Except Property Taxes	981	1,500	1,500
<b>Student Nurse Association Fiduciary Fund</b>			
	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Materials and Services	1,228	2,100	2,500
Total Unappropriated or Ending Fund Balance	504	0	0
Total Requirements	1,732	2,100	2,500
Total Resources Except Property Taxes	1,732	2,100	2,500

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED	Actual Data	Adouted Budget	Approved Budget
	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
<b>General Fund</b>			
Total Personal Services	3,463,307	4,714,904	5,538,530
Total Materials and Services	1,643,731	1,879,205	2,029,020
Total Capital Outlay	33,280	53,247	102,650
Total Debt Service	26,976	26,976	26,976
Total Transfers	60,005	69,959	76,000
Total Contingencies		258,481	600,000
Total Unappropriated or Ending Fund Balance	3,138,316	1,672,680	1,283,955
Total Requirements	8,365,615	8,675,452	9,657,131
Total Resources Except Property Taxes	7,733,558	8,040,767	9,003,406
Total Prop Taxes Received/Required to Balance	632,057	634,685	653,725
Total Resources	8,365,615	8,675,452	9,657,131
Property Taxes Required to Balance		634,685	653,725
Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		11,171	11,000
B. Discounts, Other Uncollected Amounts		61,167	42,085
Total Estimated Tax Levy		707,023	706,810
Permanent Rate Limit Levy (rate limit \$0.2703)		0.2703	0.2703
<b>Debt Service Fund - Wasco County G. O. Bonds</b>			
	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Debt Service	669,785	682,723	693,808
Total Transfers	0	37,566	0
Total Unappropriated or Ending Fund Balance	9,620	0	0
Total Requirements	679,405	720,289	693,808
Total Resources Except Property Taxes	78,465	0	0
Total Prop Taxes Received/Required to Balance	600,940	720,289	693,808
Total Resources	679,405	720,289	693,808
Property Taxes Required to Balance		720,289	693,808
Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		0	0
B. Discounts, Other Uncollected Amounts		62,634	60,331
Total Tax Levy		782,923	754,139
Levy for Bonded Debt		782,923	754,139
<b>Debt Service Fund - District G. O. Bonds</b>			
	Last Yr 2004-05	This Yr 2005-06	Next Yr 2006-07
Total Debt Service	0	1,100,338	1,162,744
Total Transfers	0	0	32,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	1,100,338	1,194,744
Total Resources Except Property Taxes	0	0	0
Total Prop Taxes Received/Required to Balance	0	1,100,338	1,194,744
Total Resources	0	1,100,338	1,194,744
Property Taxes Required to Balance		1,100,338	1,194,744
Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		0	0
B. Discounts, Other Uncollected Amounts		95,682	103,891
Total Tax Levy		1,196,020	1,298,635
Permanent Rate Limit Levy (rate limit \$0)		0	0
Local Option Levy		0	0
Levy for Bonded Debt		1,196,020	1,298,635