

**COLUMBIA GORGE
COMMUNITY COLLEGE**

400 E. Scenic Drive, The Dalles, OR 97058

**2007-2008
Adopted
Budget**



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

COLUMBIA GORGE COMMUNITY COLLEGE

BUDGET DOCUMENT

- Budget Calendar
- Budget Committee
- Budget Message
- Budget Contents
- General Fund
- Special Funds
- Debt Service Schedules
- Legal Documents

BUDGET CALENDAR

**COLUMBIA GORGE COMMUNITY COLLEGE
BUDGET CALENDAR
FOR FISCAL YEAR JULY 1, 2007 - JUNE 30, 2008**

2007	Action
February 6, 2007 (Tuesday)	<p>College Board of Education Meeting</p> <ul style="list-style-type: none"> • Appoint Budget Officer • Adopt Budget Calendar • Appoint Budget Committee Members
April 7-27	<p>Publication</p> <p>Publish First Public Notice of First Budget Committee Meeting (Publish once 5-30 days prior to First Budget Committee Meeting)</p> <ul style="list-style-type: none"> • Hood River News (Proposed 4/18/07) • The Dalles Chronicle (Proposed 4/18/07)
April 12-May 2	<p>Publication</p> <p>Publish Second Public Notice of First Budget Committee Meeting (Publish once 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"> • Hood River News (Proposed 4/25/07) • The Dalles Chronicle (Proposed 4/25/07)
May 7 (Monday) 6:00 pm	<p>Budget Committee Meeting #1 (The Dalles)</p> <p>The Budget Committee meets as needed to revise and complete the budget.</p>
May 9 (Wednesday) 6:00 pm	<p>Budget Committee Meeting #2 (The Dalles)</p> <p>Budget Committee Approves Budget No Later Than May 15</p>
May 13-June 7	<p>Publication</p> <p>Publish Notice of Budget Hearing and Financial Summary (Publish once 5-30 days prior to Budget Hearing)</p> <ul style="list-style-type: none"> • Hood River News (Proposed 5/23/07) • The Dalles Chronicle (Proposed 5/23/07)
June 12 (Tuesday)	<p>College Board of Education Meeting & Budget Hearing (The Dalles)</p> <p>Board of Education holds Budget Hearing Adopt Budget, Make Appropriations, Levy Tax and Categorize Tax</p>
July 13, 2007 (Friday)	<p>Budget Officer Certifies Budget to County Assessors by July 15</p>

**COLUMBIA GORGE COMMUNITY COLLEGE
COMPLETED BUDGET PROCESS
FOR FISCAL YEAR JULY 1, 2007 - JUNE 30, 2008**

2007	Action
February 6, 2007 (Tuesday)	<p>College Board of Education Meeting</p> <ul style="list-style-type: none"> • Appoint Budget Officer • Adopt Budget Calendar • Appoint Budget Committee Members
April 18	<p>Publication</p> <p>Publish First Public Notice of First Budget Committee Meeting (Publish once 5-30 days prior to First Budget Committee Meeting)</p> <ul style="list-style-type: none"> • Hood River News (April 18, 2007) • The Dalles Chronicle (April 18, 2007)
April 25	<p>Publication</p> <p>Publish Second Public Notice of First Budget Committee Meeting (Publish once 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"> • Hood River News (April 25, 2007) • The Dalles Chronicle (April 25, 2007)
May 7 (Monday) 6:00 pm	<p>Budget Committee Meeting #1 (The Dalles)</p> <p>The Budget Committee meets as needed to revise and complete the budget.</p>
May 9 (Wednesday) 6:00 pm Cancelled	<p>Budget Committee Meeting #2 (The Dalles)</p> <p>Budget Committee Approves Budget No Later Than May 15</p>
May 23	<p>Publication</p> <p>Publish Notice of Budget Hearing and Financial Summary (Publish once 5-30 days prior to Budget Hearing)</p> <ul style="list-style-type: none"> • Hood River News (May 23, 2007) • The Dalles Chronicle (May 23, 2007)
June 12 (Tuesday)	<p>College Board of Education Meeting & Budget Hearing (The Dalles)</p> <p>Board of Education holds Budget Hearing Adopt Budget, Make Appropriations, Levy Tax and Categorize Tax</p>
June 29, 2007 (Friday)	<p>Budget Officer Certifies Budget to County Assessors by July 15</p>

BUDGET COMMITTEE

**COLUMBIA GORGE COMMUNITY COLLEGE
BUDGET COMMITTEE FOR THE 2007-2008 BUDGET**

Position #	Name	County	Term Ending
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	Craig J. Ortega	Hood River	June 30, 2008
9	John Kasberger	Hood River	June 30, 2008
10	Roger Schock	Hood River	June 30, 2009
11	Mark J. Cherniack	Wasco	June 30, 2009
12	John Hutchison	Wasco	June 30, 2009
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

Sandra Buchanan, Chief Financial Officer

Daniel Spatz, Executive Director of Resource Development

Robb Van Cleave, Executive Director of Human Resources & Strategic Planning

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 2007-2008 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. This budget supports independent accreditation, a central goal of this strategic plan, which is the next most significant phase in establishing our independent identity as an institution. 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: Become the first option of choice for education and training services in the communities we serve.

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

Core Values:

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

Goals:

Columbia Gorge Community College will

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

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, Career & Technical Education, Pre-College Programs (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 2007 Oregon State Legislature has not taken action to appropriate the 2007-2009 Community College Support Fund (CCSF) budget. The current funding distribution model was used to estimate the amount of State revenue for Columbia Gorge Community College and is based on the funding level midway between the Governor's budget of \$483m and the State Board of Education's proposed budget of \$529m. In the first year of the biennium, fiscal year 2007-2008, CGCC projects five payments totaling \$5,484,718. In the second year of the biennium, fiscal year 2008-2009, CGCC will receive three payments projected to be \$3,360,706. This payment pattern is expected to continue in future years.

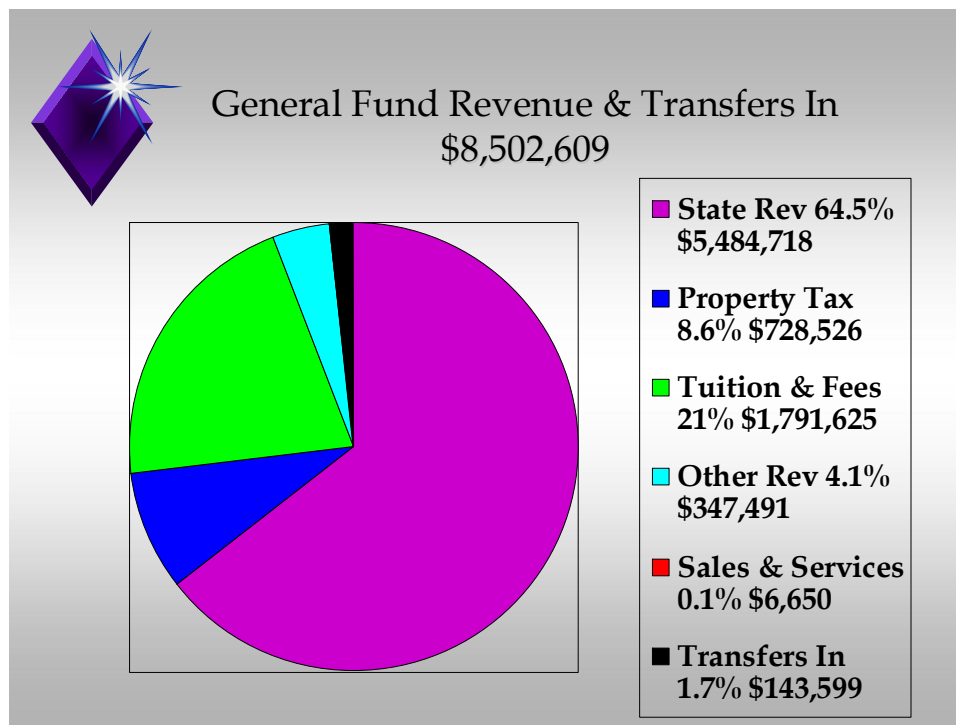
Property tax revenues are estimated to increase by 3% with a 92% collection rate and include current and prior years' taxes for Hood River and Wasco Counties.

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 current rates. Enrollment projections for 2007-2008 are expected to be at least the same level as the current year. College staff recommends no change in the tuition rate of \$65 per credit or the service fee of \$8 per credit for in-district, out-of-district and out-of-state students. The recommendation is based on the estimated State funding level. 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 \$143,599 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 \$87,221. The next largest transfer to the General Fund is from the Wasco County Inter-governmental Agreement Fund in the amount of \$27,839. The following schedule of inter-fund transfers details the budgeted transfers by fund.

Schedule of Inter-fund Transfers	Transfers To	Transfers From
General Fund Transfer to Child Care Resource & Referral	\$25,000	\$25,000
General Fund Transfer to the Lecture Series Fund	\$1,500	\$1,500
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 Health Occupations Customized Training Fund to General Fund	\$3,000	\$3,000
Transfer from Customized Training Fund to General Fund	\$7,201	\$7,201
Transfer from Fundamentals of Care-giving Fund to General Fund	\$10,210	\$10,210
Transfer from Non Reimbursable Community Education Fund to General Fund	\$2,825	\$2,825
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	\$27,839	\$27,839
Transfer from Building Lease Fund to General Fund	\$87,221	\$87,221
Transfer from Food Service to General Fund	\$1	\$1
Transfer from Debt Service-Pension Bonds to General Fund	\$1	\$1
Total Transfers	\$226,099	\$226,099



The General Fund Net Working Capital Carryover or Fund Balance is estimated to be \$3,335,644. The estimated un-appropriated ending fund balance for 2007-2008 is estimated to be \$2,191,932. 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 adjusted by special requirements. 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.

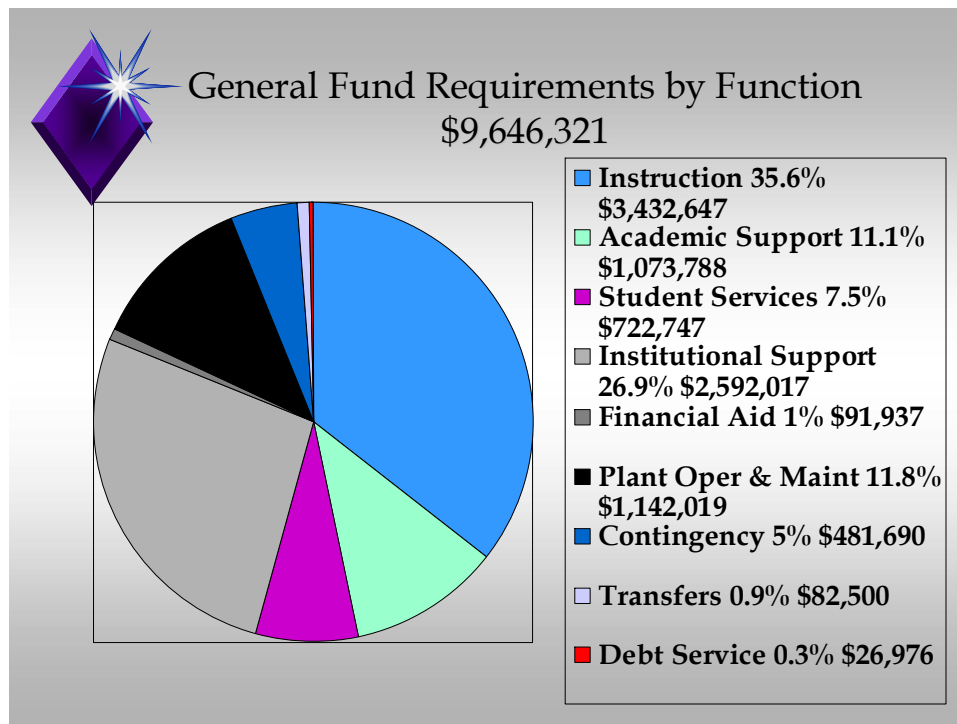
Expenses:

The proposed budget is allocated by function. Instruction accounts for 35.6 percent of the budget. Academic Support accounts for 11.1 percent of the budget. Student Services accounts for 7.5 percent of the budget. Institutional support accounts for 26.9 percent of the budget. Student financial aid accounts for 1.0 percent of the budget. Plant Operations and Maintenance accounts for 11.8 percent of the budget. Contingency accounts for 5 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 2007-2008 proposed budget as compared to the 2006-2007 adjusted budget.

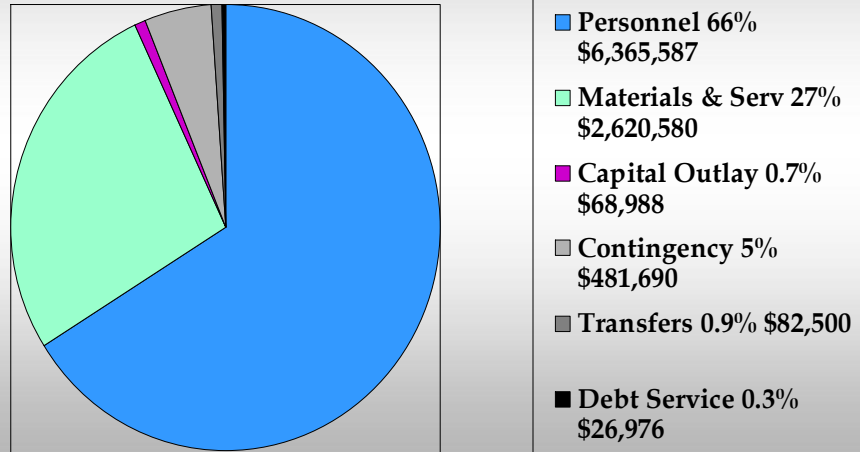
General Fund 2007-2008 Proposed Expenditures compared to 2006-2007 Adjusted Budget

Function	2007-08 Proposed Budget	2007-08	2006-07 Adjusted Budget	2006-07
Instruction	\$3,432,647	35.6%	\$2,786,107	33.3%
Academic Support	1,073,788	11.1%	856,909	10.2%
Student Services	722,747	7.5%	626,266	7.5%
Institutional Support	2,592,017	26.9%	2,206,451	26.3%
Student Financial Aid	91,937	1.0%	90,437	1.1%
Plant Operations & Maintenance	1,142,019	11.8%	1,031,122	12.3%
Contingency	481,690	5.0%	366,887	4.4%
Transfers	82,500	0.9%	385,990	4.6%
Debt Service	26,976	0.3%	26,976	0.3%
Total	\$9,646,321	100.00%	\$8,377,145	100.00%





General Fund Requirements by Object Classification \$9,646,321



Wage, Salary, and Employer Payroll Expense Assumptions:

The current three-year faculty contract ends June 30, 2007 and collective bargaining is underway for a successor agreement. The budget includes estimates of full-time faculty compensation. Pay increases for part-time faculty will come from existing budgets and contingency funds.

The three-year classified contract expires June 30, 2009. Classified wages increase on July 1, 2007 by 2 percent. Estimates are based on position placement and estimated step movement during the year.

Administrative and confidential employees are projected to receive step increases based on the salary schedule approved by the CGCC Board of Directors on May 10, 2005.

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 6% of wages for custodial and maintenance employees and 0.6% of wages for all other employees. The State Workers Benefit Fund Assessment to employers is based on the current rate of 1.4 cents per hour worked. Unemployment insurance tax is estimated to remain at 1.8% of wages up to \$29,000 per year.

The Oregon Public Employees Retirement System (OPSRP) rate is 17.47% of wages which is the total of the payment to PERS of 6.56% plus the 10.91% rate credit that funds the debt service of the pension bonds. The PERS rate applied to Tier 1 and Tier 2 members is 15% of wages which is the total of the payment to PERS of 4.09% plus the 10.91% rate credit that funds the debt service of the pension bonds. Pending legislative changes to PERS regulations may 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 5% at the October 1, 2007 renewal. Estimates of employer-paid health insurance premiums for full-time employees vary by plan and number of covered dependents. Legislation which created the Oregon Educator's Benefit Board will create mandatory state-wide pooling for K-12 districts and is optional for community college districts. The financial impact of this legislation is unknown at this time.

SPECIAL FUNDS

Per Oregon Budget Law requirements, this budget document includes all special funds with activity in fiscal years 2004-05, 2005-06, 2006-07 or proposed activity in 2007-08.

The following special funds will become inactive at the close of the 2006-2007 fiscal year due to program, contract, or grant changes or close-outs:

- Distance Learning Incentive Grant
- Nursing Program Special Fund
- Wind Turbine Maintenance Technician Training Contract
- Corps of Engineers Training Fund
- Incentive Grant – Career Focus Publication
- Incentive Grant 2005-2007
- Residential Lease Fund

The following new funds are included in the proposed budget:

- Governor's Strategic Training Fund Grant
- Health Occupations Customized Training

The following active special funds have significant budget changes in 2007-2008 as compared to 2006-2007:

- The Department of Labor Nursing Grant Fund budgets the estimated remainder of a three-year grant.
- The Customized Training Fund budget has been decreased to reflect potential customized training opportunities.
- The TANF Life Skills Contract Fund accounts for a full-year contract with the Oregon Department of Human Services.
- The Incentive Grant – Career Transitions Pathway Fund accounts for less than a full-year grant
- The Wasco County Inter-governmental Agreement Fund budget anticipates a \$50,000 contract from Wasco County for economic development activities.
- The Career Pathways Program Income Fund revenue budget decreases to \$5,500 from \$209,000 based on projected activity.
- The Insurance Fund budget includes a \$5,000 placeholder for property/liability insurance proceeds.
- The Building Lease Fund anticipates decreasing lease revenue as College use displaces Building Two tenants.
- The Capital Projects Fund budgets for the expenditure of the balance of the 2005 general obligation bond proceeds and interest.
- The State Capital Projects Fund budget includes \$15 million of approved and proposed capital projects.
- The Reserve Fund for Facilities and Grounds Maintenance is budgeted for expenditure in 2007-2008.

BUDGET PRIORITIES

The proposed budget includes expenditures to support additional course sections; development of the renewable energy program; development of the medical assisting program; development of 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 continues operations started 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 positions previously funded by the Department of Labor nursing grant. The budget includes funding for the following vacant positions: instructional director,

accountant, network software specialist, part-time classified student services secretary for Hood River, and part-time classified secretary for information technology. The proposed budget includes funding for the following new positions: part-time student life advisor, confidential administrative assistant to the President's Office and Human Resources, facilities services technician for Hood River beginning in January 2008 and a part time SBDC counselor. The budget includes funding for the new department chair structure and for accreditation committee work.

The Accreditation cost center was created in 2006-2007 and budgeted for 2007-2008 for expenditures related to seeking candidacy for independent accreditation which includes an institutional self-study.

College district voters 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 General Obligation Bonds issued by the College. A State Capital Projects Fund will account for the \$7.5 million in State bonds issued in spring 2007 and a pending legislative request for \$7.5 million to match proposed Federal funding for a workforce and National Guard training center. The Capital Projects Fund accounts the balance of the 2005 G.O. Bonds as capital construction continues through fiscal year 2007-2008.

The Facilities Master Plan was approved by the College Board of Education and 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 began for the Hood River campus in 2006. Construction activities at the Hood River-Indian Creek campus will begin in spring 2007.

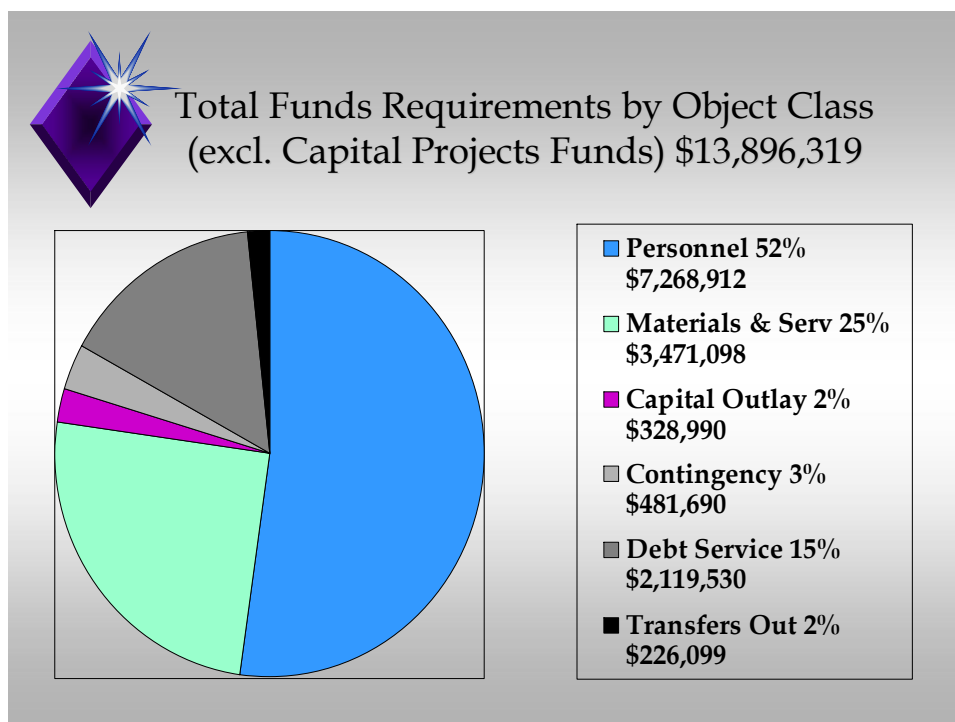
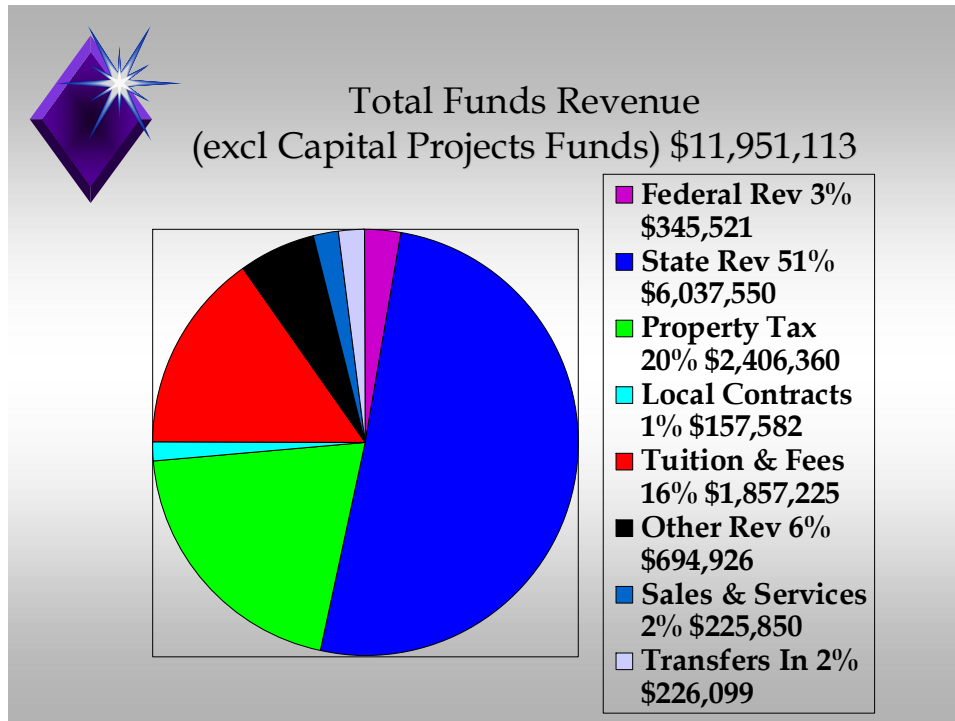
PROPERTY TAX LEVIES

The Budget Committee and Board of Education will be asked to approve the following property tax levies for 2007-2008.

- 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 \$617,897 for the Debt Service Fund - Wasco County General Obligation Bonds in Wasco County
- A property tax levy in the amount of \$1,205,836 for the Debt Service Fund - District General Obligation Bonds in Hood River and Wasco Counties

SUMMARY

The proposed 2007-2008 budget has been prepared in the face of uncertainties in the level of 2007-2009 State funding for the Community College Support Fund, PERS reform measures, employer payroll expense increases, effects of health insurance pooling legislation, and the appropriation of State Capital 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. The following charts summarize total proposed funds revenue and total proposed funds requirements by object classification excluding capital projects funds.



BUDGET CONTENTS

COLUMBIA GORGE COMMUNITY COLLEGE
BUDGET CONTENTS

GENERAL FUND	Page
RESOURCES	1
REQUIREMENTS SUMMARY	4
SUMMARY OF GENERAL FUND EXPENSES BY OBJECT CODE	7
 INSTRUCTION	
GENERAL ACADEMIC INSTRUCTION	
LOWER DIVISION COLLEGIATE	inactive 8
101 ARTS & HUMANITIES	9
102 BUSINESS ADMINISTRATION	11
103 CRIMINAL JUSTICE	13
104 EDUCATION	14
105 HEALTH AND WELLNESS	15
106 MATH	16
107 SCIENCE	18
108 SOCIAL SCIENCE	20
 CAREER & TECHNICAL EDUCATION PREP	
121 COMPUTER APPLICATIONS/OFFICE SYSTEMS	22
122 COMPUTER SCIENCE	23
123 COMPUTER TECHNOLOGY	24
124 ELECTRONIC ENGINEERING TECHNOLOGY	inactive 25
125 EMERGENCY MEDICAL TECHNICIAN PROGRAM	26
126 ENGINEERING	27
127 NURSING	29
128 OTHER PROFESSIONAL TECHNICAL	31
129 PRE-COLLEGE MATH	32
PROFESSIONAL TECHNICAL AND COLLEGE PREP	inactive 33
130 RENEWABLE ENERGY	34
131 MEDICAL ASSISTING	35
 CAREER & TECHNICAL ED SUPPLEMENTAL	
141 HEALTH TECHNOLOGIES	36
142 SMALL BUSINESS DEVELOPMENT CENTER	37
143 SMALL BUSINESS MANAGEMENT	39
 PRE-COLLEGE (DEVELOPMENTAL EDUCATION)	
161 BASIC SKILLS	40
162 ENGLISH AS A SECOND LANGUAGE	42
163 POST SECONDARY REMEDIAL	43
 OTHER REIMBURSEABLE INSTRUCTION	
171 ADULT CONTINUING EDUCATION	44
172 HEALTH AND SAFETY ADULT EDUCATION	45
173 SPANISH GED	46
 ACADEMIC SUPPORT	
201 INSTRUCTIONAL ADMINISTRATION	47
202 ANCILLARY INSTRUCTIONAL SUPPORT	49
203 DISTANCE EDUCATION & INSTRUCTIONAL TECHNOLOGY	50
204 INSTRUCTIONAL STAFF DEVELOPMENT	51
221 LIBRARY	52
 STUDENT SERVICES	
301 REGISTRATION AND ADMISSIONS	54
302 ADVISING	55

COLUMBIA GORGE COMMUNITY COLLEGE
BUDGET CONTENTS

303 FINANCIAL AID ADMINISTRATION	56
304 CAREER SERVICES	57
305 STUDENT RECOGNITION	58
321 GED TESTING	59
331 STUDENT GOVERNMENT	60
332 PHI THETA KAPPA	61
INSTITUTIONAL SUPPORT	
501 GOVERNING BOARD	62
502 PRESIDENT'S OFFICE	63
503 PUBLIC INFORMATION AND COMMUNICATIONS	65
504 ELECTIONS	66
505 ACCREDITATION	67
511 BUSINESS OFFICE	68
512 INSURANCE LEGAL AUDIT	70
521 HUMAN RESOURCES	71
531 RESOURCE DEVELOPMENT	73
541 INFORMATION TECHNOLOGY SERVICES	74
551 COMMUNICATIONS	76
FINANCIAL AID	
601 FINANCIAL AID	77
PLANT OPERATION AND MAINTENANCE	
701 FACILITIES SERVICES	78
702 BUILDING MAINTENANCE	80
703 GROUNDS MAINTENANCE	81
704 CUSTODIAL SERVICES	82
705 UTILITIES	83
706 PLANT IMPROVEMENTS & EQUIPMENT	84
CONTINGENCIES AND RESERVES	
911 CONTINGENCIES AND RESERVES	85
DEBT SERVICE	
921 DEBT SERVICE	85
TRANSFERS	
931 TRANSFERS	85

COLUMBIA GORGE COMMUNITY COLLEGE
BUDGET CONTENTS

SPECIAL REVENUE FUNDS - INSTRUCTION

GENERAL ACADEMIC INSTRUCTION

201 DISTANCE LEARNING INCENTIVE GRANT inactive 87

PROFESSIONAL TECHNICAL EDUCATION

210 CARL D PERKINS GRANTS 88
 211 NURSING FUND inactive 90
 212 DOL NURSING GRANT 92
 213 DOE NURSE TRAINING GRANT inactive 94
 214 WIND TURBINE MAINTENANCE TECHNICIAN TRAINING CONTRAC inactive 96
 215 GOVERNOR'S STRATEGIC TRAINING FUND GRANT 97
 216 HEALTH OCCUPATIONS CUSTOMIZED TRAINING 98

PROFESSIONAL TECHNICAL EDUCATION - SBDC

225 CUSTOMIZED TRAINING 99
 226 CORPS OF ENGINEERS inactive 101
 227 SBDC PROGRAM INCOME 102
 228 FEDERAL SBA SBDC GRANT 104
 229 STATE SBDC GRANT 105
 230 FUNDAMENTALS OF CAREGIVING 107
 231 OREGON INVESTMENT BOARD SBDC GRANT 108
 23X CULTURAL DIVERSITY GRANT inactive 109

DEVELOPMENTAL EDUCATION - FEDERAL SOURCES

240 TITLE II AEFLA COMPREHENSIVE GRANT 110
 241 ACCOUNTABILITY GRANT 111
 242 PROGRAM IMPROVEMENT GRANT 112
 243 OUTREACH TUTORING GRANT 113
 244 ENGLISH LANGUAGE CIVICS GRANT 114
 245 OREGON PATHWAYS FOR ADULT BASIC SKILLS 115

DEVELOPMENTAL EDUCATION - LOCAL SOURCES

250 BASIC SKILLS CONTRACTS inactive 116
 251 GORGE LITERACY 117
 252 TANF LIFE SKILLS CONTRACT 118
 25X MCCOG CONTRACTS inactive 119

NON REIMBURSEABLE INSTRUCTION

265 NON REIMBURSEABLE COMMUNITY EDUCATION 120
 266 ELDERHOSTEL PROGRAM 121

SPECIAL REVENUE FUNDS - STUDENT SERVICES

271 INCENTIVE GRANT-CAREER TRANSITIONS PATHWAY 123
 272 INCENTIVE GRANT-CAREER FOCUS PUBLICATION inactive 124
 273 INCENTIVE GRANT 2005 inactive 125
 274 INCENTIVE GRANT 2005-2007 inactive 126

SPECIAL REVENUE FUNDS - PUBLIC SERVICE

275 OREGON CHILD CARE RESOURCE & REFERRAL NETWORK 128
 276 CHILD CARE RESOURCE & REFERRAL 130
 277 DHS INTEGRATED CHILD CARE GRANT 132
 278 LECTURE SERIES FUND 134
 279 REGIONAL WORKFORCE BOARD SERVICES 135
 280 WASCO COUNTY INTER-GOVERNMENTAL AGREEMENT 137
 281 OREGON CAREER PATHWAYS 138
 282 WASCO CO CHILD CARE DEVELOPMENT BLOCK GRANT 140
 283 CAREER PATHWAYS PROGRAM INCOME FUND 141

COLUMBIA GORGE COMMUNITY COLLEGE
BUDGET CONTENTS

SPECIAL REVENUE FUNDS - INSTITUTIONAL SUPPORT		
285	INSURANCE FUND	142
 SPECIAL REVENUE FUNDS - PLANT OPERATION & MAINTENANCE		
28P	HOOD RIVER LIONS TRUST GRANT	inactive 143
28P	PORT OF HOOD RIVER TECHNOLOGY CONTRACT	inactive 144
 SPECIAL REVENUE FUNDS - NONOPERATING		
295	RESIDENTIAL LEASE FUND	inactive 145
296	BUILDING LEASE FUND	146
297	FOOD SERVICE	148
 300 CAPITAL PROJECTS		
301	CAPITAL PROJECTS FUND	149
302	STATE CAPITAL PROJECTS FUND	151
 400 DEBT SERVICE		
401	DEBT SERVICE FUND WASCO GO BONDS	152
402	DEBT SERVICE FUND DISTRICT GO BONDS	153
451	DEBT SERVICE FUND PENSION BONDS	154
 500 RESERVE FUNDS		
501	RESERVE FUND - FACILITIES & GROUNDS MAINTENANCE	155
 600 ENTERPRISE		
601	COLLEGE BOOKSTORE	156
 700 FIDUCIARY		
701	HOSPITALITY FUND	158
711	ENVIRONMENTAL CLUB FIDUCIARY FUND	159
712	PHI THETA KAPPA FIDUCIARY FUND	160
713	STUDENT COUNCIL FIDUCIARY FUND	161
714	STUDENT NURSE ASSOCIATION FIDUCIARY FUND	162

GENERAL FUND

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08	
GENERAL FUND RESOURCES										
FEDERAL SOURCES										
NA		SMALL BUSINESS ADMIN GRANT/SBDC	30,250	0	0		0	0	0	
TOTAL FEDERAL SOURCES			30,250	0	0		0	0	0	0.0%
STATE SOURCES										
100-00-000-00-4111	0000	STATE COMMUNITY COLLEGE SUPPORT	2,140,745	4,339,711	2,848,942		5,484,718	5,484,718	5,484,718	
NA		STATE CCSF HOOD RIVER ANNEXATION	585,000	0	0		0	0	0	
NA		SMALL BUSINESS DEVELOPMENT/SBDC	41,333	0	0		0	0	0	
TOTAL STATE SOURCES			2,767,078	4,339,711	2,848,942		5,484,718	5,484,718	5,484,718	64.5%
LOCAL SOURCES - PROPERTY TAX										
100-00-000-00-4201	0000	WASCO CURRENT PROPERTY TAX	326,297	335,473	338,482		362,717	362,717	362,717	
100-00-000-00-4202	0000	WASCO PRIOR YEARS PROPERTY TAX	18,690	35,148	15,000		15,000	15,000	15,000	
100-00-000-00-4203	0000	OTHER TAXES WASCO	0	2,213	0		0	0	0	
100-00-000-00-4211	0000	HOOD RIVER CURRENT PROPERTY TAX	305,761	314,268	315,243		343,809	343,809	343,809	
100-00-000-00-4212	0000	HOOD RIVER PRIOR YEARS PROPERTY TAX	8,730	12,406	7,000		7,000	7,000	7,000	
100-00-000-00-4213	0000	OTHER TAXES HOOD RIVER	0	0	0		0	0	0	
TOTAL LOCAL SOURCES - PROPERTY TAX			659,477	699,508	675,725		728,526	728,526	728,526	8.6%
TUITION										
100-00-000-00-44XX	0000	TUITION	1,294,713	0	0		0	0	0	
100-00-000-00-4401	0000	CREDIT IN-DISTRICT TUITION	0	1,384,216	1,451,480		1,310,000	1,310,000	1,310,000	
100-00-000-00-4402	0000	CREDIT OUT-OF-DISTRICT TUITION	0	8,374	8,776		40,175	40,175	40,175	
100-00-000-00-4403	0000	CREDIT OUT-OF-STATE TUITION	0	51,065	53,448		119,000	119,000	119,000	
100-00-000-00-4411	0000	NON-CREDIT TUITION	0	37,824	37,000		52,000	52,000	52,000	
100-00-000-00-4412	0000	ADULT HIGH SCHOOL TUITION	10,116	1,011	1,000		500	500	500	
100-00-000-00-4413	0000	HIGH SCHOOL TUITION	0	14,320	12,500		9,600	9,600	9,600	
100-00-000-00-4414	0000	GED TUITION	2,830	3,380	3,000		3,000	3,000	3,000	
100-00-000-00-4415	0000	ESL TUITION	5,812	8,010	6,000		7,000	7,000	7,000	
100-00-000-00-4416	0000	SPANISH GED TUITION	0	2,333	1,000		1,000	1,000	1,000	
100-00-000-00-4417	0000	SMALL BUSINESS MGMT TUITION	3,789	10,140	9,000		8,300	8,300	8,300	
100-00-000-00-4418	0000	BASIC SKILLS DEVELOPMENT TUITION	0	705	785		300	300	300	
100-00-000-00-4491	0000	BANK CARD DISCOUNT FEES	(7,741)	(10,010)	(12,000)		(7,500)	(7,500)	(7,500)	
100-00-000-00-4495	0000	TUITION ALLOWANCE & BAD DEBT	0	26,956	(30,000)		(40,000)	(40,000)	(40,000)	
TOTAL TUITION			1,309,519	1,538,324	1,541,989		1,503,375	1,503,375	1,503,375	17.7%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08	
INSTRUCTIONAL FEES										
100-00-000-00-4501	0000	INSTRUCTIONAL FEES	80,394	74,483	70,000		70,000	70,000	70,000	
100-00-000-00-4502	0000	MATERIALS FEES	0	800	750		250	250	250	
100-00-000-00-4503	0000	SERVICE FEE	185,844	186,888	187,792		175,000	175,000	175,000	
100-00-000-00-4504	0000	INDEPENDENT STUDY FEES	0	0	0		0	0	0	
100-00-000-00-4505	0000	WEBCT FEES	0	28,685	40,000		0	0	0	
100-00-000-00-4507	0000	MOODLE FEES	0	0	0		6,000	6,000	6,000	
TOTAL INSTRUCTIONAL FEES			266,238	290,856	298,542		251,250	251,250	251,250	3.0%
SPECIAL FEES										
100-00-000-00-4551	0000	AMER HEART ASSOC FEES	1,756	2,034	1,500		1,500	1,500	1,500	
100-00-000-00-4552	0000	APPLICATION FEES	3,630	4,300	4,000		4,000	4,000	4,000	
100-00-000-00-4553	0000	COLLECTION FEES	0	(1,690)	0		0	0	0	
100-00-000-00-4555	0000	GRADUATION FEE	50	(10)	0		0	0	0	
100-00-000-00-4556	0000	GRADUATION MATERIALS FEE	0	2,029	0		0	0	0	
100-00-000-00-4557	0000	NSF CHECK FEE	0	255	0		0	0	0	
100-00-000-00-4558	0000	PESTICIDE CERT TEST FEES	1,340	2,320	2,000		3,000	3,000	3,000	
100-00-000-00-4559	0000	TESTING FEES	8,061	8,563	6,000		6,000	6,000	6,000	
100-00-000-00-4560	0000	RUNNING START CONTRACT FEE	0	4,357	4,000		3,500	3,500	3,500	
100-00-000-00-4561	0000	PROJECT ADVANCE TRANSCRIPT FEE	0	15,693	11,000		14,000	14,000	14,000	
100-00-000-00-4591	0000	LATE FEE	0	11,963	0		5,000	5,000	5,000	
100-00-000-00-4593	0000	PROGRAM DEPOSIT	0	2,400	0		0	0	0	
100-00-000-00-4599	0000	CASH OVER/SHORT	0	0	0		0	0	0	
TOTAL SPECIAL FEES			14,836	52,213	28,500		37,000	37,000	37,000	0.4%
OTHER REVENUE SOURCES										
100-00-000-00-4601	0000	INDIRECT COST REVENUE-OPERATING	0	10,165	47,429		45,891	45,891	52,508	
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		600	600	600	
100-00-000-00-4611	0000	INTEREST INVESTMENTS	81,790	207,303	100,000		100,000	100,000	100,000	
100-00-000-00-4612	0000	INTEREST TAXES	0	377	0		500	500	500	
100-00-000-00-4613	0000	DIVIDEND EARNINGS	0	0	0		0	0	0	
100-00-000-00-4621	0000	OTHER NONOPERATING REVENUE	0	5,213	500		500	500	500	
100-00-000-00-4623	0000	REBATES	0	126	0		0	0	0	
100-00-000-00-4651	0000	UNRESTRICTED GIFTS	0	20	100,000		100,000	100,000	100,000	
100-00-000-00-4652	0000	RESTRICTED GIFTS	0	2,600	0		0	0	0	
100-00-000-00-4653	0000	RESTRICTED GIFTS NURSING	0	27,400	100,000		100,000	100,000	100,000	
NA		OTHER INCOME	32,277	0	0		0	0	0	
TOTAL OTHER REVENUE SOURCES			114,067	253,203	347,929		347,491	347,491	354,108	4.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
SALES & SERVICES REVENUE									
100-00-000-00-4701	0000	ATM SHARING REVENUE	0	77	0		25	25	25
100-00-000-00-4702	0000	CONFERENCE REVENUE	0	3,189	0		0	0	0
100-00-000-00-4705	0000	KITCHEN USE FEES	3,737	3,666	2,500		3,000	3,000	3,000
100-00-000-00-4706	0000	LIBRARY SERVICES REVENUE	3,059	4,084	2,000		3,000	3,000	3,000
100-00-000-00-4707	0000	PAY PHONE REVENUE	0	149	75		75	75	75
100-00-000-00-4708	0000	RENTAL REVENUE	2,745	2,540	500		500	500	500
100-00-000-00-4709	0000	TELECOMM SERVICES REVENUE	0	0	0		0	0	0
100-00-000-00-4710	0000	TICKET SALES	0	1,192	0		0	0	0
100-00-000-00-4712	0000	VENDING REVENUE	0	95	50		50	50	50
100-00-000-00-4713	0000	DISTANCE ED REVENUE	1,415	315	0		0	0	0
TOTAL SALES & SERVICES REVENUE			10,956	15,308	5,125		6,650	6,650	6,650 0.1%
TRANSFERS IN									
100-00-000-00-4902	0000	TRANSFERS FROM SPECIAL FUNDS	202,464	214,313	216,096		143,599	143,599	143,654
TOTAL TRANSFERS IN			202,464	214,313	216,096		143,599	143,599	143,654 1.7%
TOTAL GENERAL FUND REVENUE			5,374,884	7,403,438	5,962,848		8,502,609	8,502,609	8,509,281 100%
100-00-000-00-3000	0000	NET WORKING CAPITAL CARRYOVER	2,990,731	3,138,316	3,698,252		3,335,644	3,335,644	3,335,644
TOTAL GENERAL FUND RESOURCES			8,365,615	10,541,754	9,661,100		11,838,253	11,838,253	11,844,925

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
GENERAL FUND REQUIREMENTS									
INSTRUCTION									
GENERAL ACADEMIC INSTRUCTION									
NA		LOWER DIVISION COLLEGIATE	766,530	0	0		0	0	0
100-11-101-XX-0000		ARTS & HUMANITIES	0	274,741	317,975		407,578	407,578	407,567
100-11-102-XX-0000		BUSINESS ADMINISTRATION	104,198	115,089	122,899		134,628	134,628	135,341
100-11-103-11-0000		CRIMINAL JUSTICE	0	7,504	9,694		9,758	9,758	9,747
100-11-104-XX-0000		EDUCATION	0	19,734	23,504		20,298	20,298	20,275
100-11-105-11-0000		HEALTH & WELLNESS	0	28,173	40,319		19,604	19,604	19,582
100-11-106-XX-0000		MATH	0	115,445	152,192		159,965	159,965	160,771
100-11-107-XX-0000		SCIENCE	0	311,004	389,151		383,736	383,736	385,612
100-11-108-XX-0000		SOCIAL SCIENCE	0	149,399	177,603		207,083	207,083	207,285
CAREER & TECHNICAL ED PREP									
100-12-121-XX-0000		COMPUTER APPLICATIONS/OFC SYS	46,211	39,542	43,542		43,677	43,677	43,630
100-12-122-XX-0000		COMPUTER SCIENCE	6,525	13,581	9,137		3,198	3,198	3,196
100-12-123-XX-0000		COMPUTER TECHNOLOGY	0	0	0		27,573	27,573	27,554
100-12-124-11-0000		ELECTRONICS ENGINEERING TECHNOLOG`	72,475	584	0		0	0	0
100-12-125-XX-0000		EMERGENCY MED TECH PROGRAM	49,794	46,056	50,154		51,554	51,554	52,292
100-12-126-XX-0000		ENGINEERING	0	0	35,411		14,622	14,622	14,609
100-12-127-11-0000		NURSING	0	247,259	473,477		779,745	779,745	710,219
100-12-128-XX-0000		OTHER PROFESSIONAL TECHNICAL	61,743	44,462	67,380		48,121	48,121	48,070
100-12-129-XX-0000		PRE-COLLEGE MATH	0	115,755	121,993		127,870	127,870	127,725
100-12-130-11-0000		RENEWABLE ENERGY	0	0	83,776		132,750	132,750	133,485
100-12-131-11-0000		MEDICAL ASSISTING	0	0	32,704		182,204	182,204	183,239
CAREER & TECHNICAL ED SUPPLEMENTAL									
100-12-141-11-0000		HEALTH TECHNOLOGIES	40,273	33,650	49,101		54,409	54,409	130,493
100-12-142-11-0000		SMALL BUSINESS DEVELOPMENT CTR	130,506	25,323	63,537		83,029	83,029	85,068
100-12-143-11-0000		SMALL BUSINESS MANAGEMENT	63,877	32,988	41,792		43,698	43,698	43,650
PRE-COLLEGE (DEVELOPMENTAL ED)									
100-13-161-XX-0000		BASIC SKILLS	120,534	112,156	169,815		174,648	174,648	175,316
100-13-162-11-0000		ENGLISH AS A SECOND LANGUAGE	5,448	7,077	64,995		55,476	55,476	70,649
100-13-163-XX-0000		POST SECONDARY REMEDIAL	0	100,382	124,783		127,826	127,826	128,534
OTHER REIMBURSEABLE INSTRUCTION									
100-14-171-11-0000		ADULT CONTINUING EDUCATION	30,080	65,309	75,632		101,523	101,523	101,855
100-14-172-11-0000		HEALTH & SAFETY ADULT EDUCATION	22,727	24,954	33,503		32,501	32,501	32,635
100-14-173-XX-0000		SPANISH GED	0	0	12,038		5,573	5,573	5,567
TOTAL INSTRUCTION			1,722,712	1,930,170	2,786,107		3,432,647	3,432,647	3,463,966 35.6%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
ACADEMIC SUPPORT									
100-20-201-00-0000		INSTRUCTIONAL ADMINISTRATION	309,330	379,587	317,559		470,534	470,534	473,532
100-20-202-00-0000		ANCILLARY INSTRUCTIONAL SUPPORT	39,484	31,218	24,967		85,719	85,719	85,609
100-20-203-00-0000		DISTANCE EDUCATION	36,381	52,545	129,908		127,971	127,971	127,852
100-20-204-00-0000		INSTRUCTIONAL STAFF DEVELOPMENT	24,840	42,390	54,084		18,400	18,400	18,400
100-20-221-00-0000		LIBRARY	216,620	224,121	330,391		371,164	371,164	374,182
TOTAL ACADEMIC SUPPORT			626,655	729,861	856,909		1,073,788	1,073,788	1,079,575 11.1%
STUDENT SERVICES									
100-30-301-00-0000		REGISTRATION & ADMISSIONS	219,741	241,570	303,317		341,082	341,082	343,855
100-30-302-00-0000		ADVISING	129,816	135,631	159,968		207,230	207,230	208,278
100-30-303-00-0000		FINANCIAL AID ADMINISTRATION	41,502	45,186	52,068		56,123	56,123	56,923
100-30-304-00-0000		CAREER SERVICES	16,013	32,176	63,236		64,431	64,431	65,346
100-30-305-00-0000		STUDENT RECOGNITION	6,673	7,060	7,375		8,375	8,375	8,975
100-30-321-00-0000		GED TESTING	5,814	7,064	9,775		12,775	12,775	12,775
100-30-331-00-0000		STUDENT GOVERNMENT	18,965	16,236	23,720		24,340	24,340	24,318
100-30-332-00-0000		PHI THETA KAPPA	771	4,259	6,807		8,391	8,391	8,388
TOTAL STUDENT SERVICES			439,296	489,182	626,266		722,747	722,747	728,858 7.5%
INSTITUTIONAL SUPPORT									
100-50-501-00-0000		GOVERNING BOARD	24,799	22,207	52,677		34,790	34,790	34,790
100-50-502-00-0000		PRESIDENT'S OFFICE	227,767	282,611	312,578		418,191	418,191	420,487
100-50-503-00-0000		PUBLIC INFO & COMMUNITY RELATIONS	50,982	50,365	81,267		88,500	88,500	88,500
100-50-504-00-0000		ELECTIONS	53,990	0	6,000		0	0	0
100-50-505-00-0000		ACCREDITATION	0	0	11,963		42,850	42,850	42,850
100-50-511-00-0000		BUSINESS OFFICE	326,319	337,752	464,580		488,976	488,976	493,513
100-50-512-00-0000		INSURANCE/LEGAL/AUDIT	95,586	84,392	117,050		133,750	133,750	133,750
100-50-521-00-0000		HUMAN RESOURCES	96,671	119,681	211,059		232,695	232,695	234,203
100-50-531-00-0000		RESOURCE DEVELOPMENT	61,555	114,831	170,010		211,864	211,864	213,846
100-50-541-00-0000		INFORMATION TECHNOLOGY SERVICES	397,934	493,183	707,267		834,886	834,886	838,906
100-50-551-00-0000		COMMUNICATIONS	51,890	62,163	72,000		105,515	105,515	105,515
TOTAL INSTITUTIONAL SUPPORT			1,387,493	1,567,186	2,206,451		2,592,017	2,592,017	2,606,360 26.9%
FINANCIAL AID									
100-60-601-00-0000		FINANCIAL AID	70,685	72,338	90,437		91,937	91,937	91,937
TOTAL FINANCIAL AID			70,685	72,338	90,437		91,937	91,937	91,937 1.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
PLANT OPERATION & MAINTENANCE									
100-70-701-00-0000		FACILITIES SERVICES	287,030	240,243	324,431		347,673	347,673	350,597
100-70-702-11-0000		BUILDING MAINTENANCE	215,836	122,192	154,361		200,843	200,843	201,356
100-70-703-11-0000		GROUNDS MAINTENANCE	54,079	63,469	114,455		105,992	105,992	106,500
100-70-704-11-0000		CUSTODIAL SERVICES	180,871	151,393	256,072		196,189	196,189	196,520
100-70-705-11-0000		UTILITIES	110,331	134,559	181,803		291,322	291,322	291,322
100-70-706-11-0000		PLANT IMPROVEMENTS & EQUIPMENT	45,333	0	0		0	0	0
TOTAL PLANT OPERATION & MAINT			893,478	711,856	1,031,122		1,142,019	1,142,019	1,146,295 11.8%
CONTINGENCY									
100-90-911-00-0000		CONTINGENCY	0	0	366,887		481,690	481,690	425,854
TOTAL CONTINGENCY			0	0	366,887		481,690	481,690	425,854 5.0%
DEBT SERVICE									
100-00-921-00-0000		DEBT SERVICE	26,976	26,976	26,976		26,976	26,976	26,976
TOTAL DEBT SERVICE			26,976	26,976	26,976		26,976	26,976	26,976 0.3%
TRANSFERS									
100-00-931-00-0000		TRANSFERS TO SPECIAL FUNDS	60,005	101,959	385,990		82,500	82,500	76,500
TOTAL TRANSFERS			60,005	101,959	385,990		82,500	82,500	76,500 0.9%
PRIOR YEAR AUDIT ADJUSTMENT TO EXP			0	0	0		0	0	0
TOTAL GENERAL FUND REQUIREMENTS			5,227,300	5,629,528	8,377,145		9,646,321	9,646,321	9,646,321 100%
TOTAL GENERAL FUND RESOURCES			8,365,615	10,541,754	9,661,100		11,838,253	11,838,253	11,844,925
100-00-000-00-3000		UNAPPROPRIATED ENDING FUND BAL	3,138,316	4,912,226	1,283,955		2,191,932	2,191,932	2,198,604

FY 2008 Adopted Budget Summary

SUMMARY OF GENERAL FUND OBJECT CLASSIFICATIONS

EXPENSE FUNCTION	PERSONAL SERVICES	MATERIAL & SERVICES	CAPITAL OUTLAY	CNTGNCY	TRNSFRS	DEBT SERVICE	TOTAL	PERCENT
INSTRUCTION	2,858,709	605,257	0	0	0	0	3,463,966	35.91%
ACADEMIC SUPPORT	880,309	172,278	26,988	0	0	0	1,079,575	11.19%
STUDENT SERVICES	612,799	116,059	0	0	0	0	728,858	7.56%
INSTITUTIONAL SUPPORT	1,449,444	1,114,916	42,000	0	0	0	2,606,360	27.02%
FINANCIAL AID	0	91,937	0	0	0	0	91,937	0.95%
PLANT OPERATIONS & MAINT	622,623	523,672	0	0	0	0	1,146,295	11.88%
CONTINGENCY	0	0	0	425,854	0	0	425,854	4.41%
TRANSFERS	0	0	0	0	76,500	0	76,500	0.79%
DEBT SERVICE	0	0	0	0	0	26,976	26,976	0.28%
TOTAL OBJ CLASSIFICATION	6,423,884	2,624,119	68,988	425,854	76,500	26,976	9,646,321	100.00%
PERCENT OF TOTAL BUDGET	66.59%	27.20%	0.72%	4.41%	0.79%	0.28%	100.00%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
LOWER DIVISION COLLEGIATE									
PERSONAL SERVICES									
SALARY EXPENSE									
		FULL TIME CLASSIFIED WAGES	13,021	0	0		0	0	0
		STUDENT WAGES	166	0	0		0	0	0
		FULL TIME INSTRUCTOR SALARIES	199,903	0	0		0	0	0
		PART TIME INSTRUCTOR WAGES	294,876	0	0		0	0	0
		CURRICULUM DEVELOPMENT WAGES	3,027	0	0		0	0	0
		TOTAL SALARY EXPENSE	510,993	0	0		0	0	0
OTHER PAYROLL EXPENSE									
		SOCIAL SECURITY	38,323	0	0		0	0	0
		WORKERS' COMPENSATION INS	3,684	0	0		0	0	0
		STATE WORKERS BENEFIT FUND	249	0	0		0	0	0
		UNEMPLOYMENT INSURANCE	7,724	0	0		0	0	0
		PERS	34,865	0	0		0	0	0
		DISABILITY INSURANCE	1,172	0	0		0	0	0
		LIFE INSURANCE	170	0	0		0	0	0
		HEALTH INSURANCE	40,518	0	0		0	0	0
		TOTAL OTHER PAYROLL EXPENSE	126,705	0	0		0	0	0
		TOTAL PERSONAL SERVICES	637,698	0	0		0	0	0
MATERIALS & SERVICES									
		PRINTING & DUPLICATING	8,649	0	0		0	0	0
		FEES & DUES	149	0	0		0	0	0
		INSTRUCTIONAL SUPPLIES	13,307	0	0		0	0	0
		POSTAGE	1,138	0	0		0	0	0
		CONFERENCE FEES	135	0	0		0	0	0
		TRAVEL	2,377	0	0		0	0	0
		SPECIAL EVENTS	219	0	0		0	0	0
		FEE REIMBURSED INSTR SUPPLIES	26,023	0	0		0	0	0
		EQUIPMENT REPAIR	349	0	0		0	0	0
		MINOR EQUIPMENT	3,536	0	0		0	0	0
		PCC CONTRACT EXPENSE	72,949	0	0		0	0	0
		TOTAL MATERIAL & SERVICES	128,832	0	0		0	0	0
		TOTAL LOWER DIVISION COLLEGIATE	766,530	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
ARTS & HUMANITIES									
PERSONAL SERVICES									
SALARY EXPENSE									
100-11-101-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	43,613	45,697	1,260	47,525	47,525	47,525
100-11-101-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	117,450	132,000		164,600	164,600	164,600
100-11-101-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	32,373	36,000		36,000	36,000	36,000
100-11-101-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	1,500		1,500	1,500	1,500
100-11-101-11-6442	0000	SPECIAL PROJECT WAGES	0	35	750		14,450	14,450	14,450
100-11-101-51-6442	0000	SPECIAL PROJECT WAGES	0	0	750		750	750	750
TOTAL SALARY EXPENSE			0	193,471	216,697	1,260	264,825	264,825	264,825
OTHER PAYROLL EXPENSE									
100-11-101-11-6901	0000	SOCIAL SECURITY	0	12,324	13,919		17,448	17,448	17,448
100-11-101-51-6901	0000	SOCIAL SECURITY	0	2,477	2,811		2,811	2,811	2,811
100-11-101-11-6902	0000	WORKERS' COMPENSATION INS	0	896	1,019		1,368	1,368	996
100-11-101-51-6902	0000	WORKERS' COMPENSATION INS	0	183	206		221	221	160
100-11-101-11-6903	0000	STATE WORKERS BENEFIT FUND	0	71	273		319	319	319
100-11-101-51-6903	0000	STATE WORKERS BENEFIT FUND	0	13	55		51	51	51
100-11-101-11-6904	0000	UNEMPLOYMENT INSURANCE	0	2,348	2,911		4,105	4,105	4,105
100-11-101-51-6904	0000	UNEMPLOYMENT INSURANCE	0	534	588		662	662	662
100-11-101-11-6905	0000	PERS	0	9,957	20,724		39,845	39,845	39,845
100-11-101-51-6905	0000	PERS	0	1,181	4,186		6,420	6,420	6,420
100-11-101-11-6906	0000	DISABILITY INSURANCE	0	262	242		252	252	252
100-11-101-11-6907	0000	LIFE INSURANCE	0	46	37		37	37	37
100-11-101-11-6908	0000	HEALTH INSURANCE	0	5,283	4,280		4,486	4,486	4,908
TOTAL OTHER PAYROLL EXPENSE			0	35,574	51,251		78,025	78,025	78,014
TOTAL PERSONAL SERVICES			0	229,045	267,948		342,850	342,850	342,839
MATERIALS & SERVICES									
100-11-101-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	2,626	7,322		5,000	5,000	5,000
100-11-101-11-7210	0000	OTHER CONTRACTED SERVICES	0	0	100		2,000	2,000	2,000
100-11-101-11-7211	0000	PCC CONTRACT EXPENSE	0	27,747	28,202		33,291	33,291	33,291
100-11-101-51-7211	0000	PCC CONTRACT EXPENSE	0	0	5,437		5,437	5,437	5,437
100-11-101-11-7213	0000	SOFTWARE & LICENSES	0	0	500		200	200	200
100-11-101-11-7510	0000	POSTAGE	0	1	181		100	100	100
100-11-101-11-7521	0000	SHIPPING & FREIGHT	0	0	7		0	0	0
100-11-101-51-7521	0000	SHIPPING & FREIGHT	0	43	0		0	0	0
100-11-101-11-7601	0000	PRINTING & DUPLICATING	0	2,010	1,680		1,700	1,700	1,700
100-11-101-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	8,019	4,909		10,000	10,000	10,000
100-11-101-11-8201	0000	CONFERENCE FEES	0	275	200		1,050	1,050	1,050
100-11-101-11-8202	0000	FIELD TRIP EXPENSE	0	274	0		150	150	150
100-11-101-11-8205	0000	EMPLOYEE TRAVEL	0	1,551	787		1,500	1,500	1,500

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
100-11-101-51-8205	0000	EMPLOYEE TRAVEL	0	220	0		0	0	0
100-11-101-11-8508	0000	EQUIPMENT REPAIR	0	2,518	0		3,000	3,000	3,000
100-11-101-11-8509	0000	FOOD & REFRESHMENTS	0	142	287		200	200	200
100-11-101-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	36	345		0	0	0
100-11-101-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	70		100	100	100
100-11-101-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	235	0		1,000	1,000	1,000
TOTAL MATERIAL & SERVICES			0	45,696	50,027		64,728	64,728	64,728
TOTAL ARTS & HUMANITIES			0	274,741	317,975		407,578	407,578	407,567

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
BUSINESS ADMINISTRATION									
PERSONAL SERVICES									
SALARY EXPENSE									
100-11-102-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	54,773	57,115	59,558	1,260	61,642	61,642	61,642
100-11-102-11-6403	0000	FTF OVERLOAD PAY	0	0	0		0	0	0
100-11-102-11-6421	0000	PART TIME INSTRUCTOR WAGES	17,804	14,085	23,260		21,000	21,000	21,000
100-11-102-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	7,472	0		1,500	1,500	1,500
100-11-102-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	736	300		0	0	0
100-11-102-51-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	300		0	0	0
100-11-102-11-6442	0000	SPECIAL PROJECT WAGES	0	0	200		0	0	0
100-11-102-51-6442	0000	SPECIAL PROJECT WAGES	0	0	200		0	0	0
TOTAL SALARY EXPENSE			72,578	79,409	83,818	1,260	84,142	84,142	84,142
OTHER PAYROLL EXPENSE									
100-11-102-11-6901	0000	SOCIAL SECURITY	5,560	5,503	6,374		6,322	6,322	6,322
100-11-102-51-6901	0000	SOCIAL SECURITY	0	572	38		115	115	115
100-11-102-11-6902	0000	WORKERS' COMPENSATION INS	527	388	467		496	496	361
100-11-102-51-6902	0000	WORKERS' COMPENSATION INS	0	42	3		9	9	7
100-11-102-11-6903	0000	STATE WORKERS BENEFIT FUND	29	27	125		116	116	116
100-11-102-51-6903	0000	STATE WORKERS BENEFIT FUND	0	3	1		2	2	2
100-11-102-11-6904	0000	UNEMPLOYMENT INSURANCE	761	691	1,333		1,488	1,488	1,488
100-11-102-51-6904	0000	UNEMPLOYMENT INSURANCE	0	120	8		27	27	27
100-11-102-11-6905	0000	PERS	6,810	9,088	9,490		14,438	14,438	14,438
100-11-102-51-6905	0000	PERS	0	272	57		262	262	262
100-11-102-11-6906	0000	DISABILITY INSURANCE	291	304	316		327	327	327
100-11-102-11-6907	0000	LIFE INSURANCE	34	37	37		37	37	37
100-11-102-11-6908	0000	HEALTH INSURANCE	3,965	4,309	4,360		9,045	9,045	9,895
TOTAL OTHER PAYROLL EXPENSE			17,976	21,355	22,609		32,684	32,684	33,397
TOTAL PERSONAL SERVICES			90,554	100,764	106,427		116,826	116,826	117,539
MATERIALS & SERVICES									
100-11-102-11-7211	0000	PCC CONTRACT EXPENSE	10,661	11,620	12,997		12,970	12,970	12,970
100-11-102-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		227	227	227
100-11-102-11-7510	0000	POSTAGE	0	12	286		50	50	50
100-11-102-51-7510	0000	POSTAGE	0	0	50		0	0	0
100-11-102-11-7521	0000	SHIPPING & FREIGHT	0	0	14		30	30	30
100-11-102-11-7601	0000	PRINTING & DUPLICATING	1,000	1,247	1,000		1,300	1,300	1,300
100-11-102-51-7601	0000	PRINTING & DUPLICATING	0	0	100		150	150	150
100-11-102-11-7901	0000	SUBSCRIPTIONS	0	195	100		100	100	100
100-11-102-11-8006	0000	INSTRUCTIONAL SUPPLIES	181	666	600		200	200	200
100-11-102-11-8201	0000	CONFERENCE FEES	135	0	200		1,600	1,600	1,600
100-11-102-11-8205	0000	EMPLOYEE TRAVEL	1,413	457	600		650	650	650

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
100-11-102-51-8509	0000	FOOD & REFRESHMENTS	0	0	75		75	75	75
100-11-102-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	36	150		150	150	150
100-11-102-11-8516	0000	MEMBERSHIP FEES & DUES	253	93	300		300	300	300
TOTAL MATERIAL & SERVICES			13,644	14,325	16,472		17,802	17,802	17,802
TOTAL BUSINESS ADMINISTRATION			104,198	115,089	122,899		134,628	134,628	135,341

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
CRIMINAL JUSTICE									
PERSONAL SERVICES									
SALARY EXPENSE									
100-11-103-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	5,837	6,300		6,300	6,300	6,300
100-11-103-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	800		500	500	500
TOTAL SALARY EXPENSE			0	5,837	7,100		6,800	6,800	6,800
OTHER PAYROLL EXPENSE									
100-11-103-11-6901	0000	SOCIAL SECURITY	0	447	543		520	520	520
100-11-103-11-6902	0000	WORKERS' COMPENSATION INS	0	32	40		41	41	30
100-11-103-11-6903	0000	STATE WORKERS BENEFIT FUND	0	2	11		10	10	10
100-11-103-11-6904	0000	UNEMPLOYMENT INSURANCE	0	96	114		122	122	122
100-11-103-11-6905	0000	PERS	0	0	809		1,188	1,188	1,188
TOTAL OTHER PAYROLL EXPENSE			0	577	1,517		1,881	1,881	1,870
TOTAL PERSONAL SERVICES			0	6,415	8,617		8,681	8,681	8,670
MATERIALS & SERVICES									
100-11-103-11-7211	0000	PCC CONTRACT EXPENSE	0	829	952		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	5	0		0	0	0
100-11-103-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	123	100		100	100	100
100-11-103-11-8205	0000	EMPLOYEE TRAVEL	0	96	0		0	0	0
100-11-103-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	36	0		0	0	0
TOTAL MATERIAL & SERVICES			0	1,090	1,077		1,077	1,077	1,077
TOTAL CRIMINAL JUSTICE			0	7,504	9,694		9,758	9,758	9,747

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
EDUCATION									
PERSONAL SERVICES									
SALARY EXPENSE									
100-11-104-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	7,300	7,460		7,460	7,460	7,460
100-11-104-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	7,417	9,600		6,600	6,600	6,600
TOTAL SALARY EXPENSE			0	14,717	17,060		14,060	14,060	14,060
OTHER PAYROLL EXPENSE									
100-11-104-11-6901	0000	SOCIAL SECURITY	0	559	571		571	571	571
100-11-104-51-6901	0000	SOCIAL SECURITY	0	567	734		505	505	505
100-11-104-11-6902	0000	WORKERS' COMPENSATION INS	0	41	42		45	45	33
100-11-104-51-6902	0000	WORKERS' COMPENSATION INS	0	41	54		40	40	29
100-11-104-11-6903	0000	STATE WORKERS BENEFIT FUND	0	3	11		10	10	10
100-11-104-51-6903	0000	STATE WORKERS BENEFIT FUND	0	3	14		9	9	9
100-11-104-11-6904	0000	UNEMPLOYMENT INSURANCE	0	119	119		134	134	134
100-11-104-51-6904	0000	UNEMPLOYMENT INSURANCE	0	122	154		119	119	119
100-11-104-11-6905	0000	PERS	0	489	850		1,303	1,303	1,303
100-11-104-51-6905	0000	PERS	0	600	1,093		1,153	1,153	1,153
TOTAL OTHER PAYROLL EXPENSE			0	2,543	3,642		3,889	3,889	3,866
TOTAL PERSONAL SERVICES			0	17,260	20,702		17,949	17,949	17,926
MATERIALS & SERVICES									
100-11-104-11-7211	0000	PCC CONTRACT EXPENSE	0	2,133	1,127		1,127	1,127	1,127
100-11-104-51-7211	0000	PCC CONTRACT EXPENSE	0	0	1,450		997	997	997
100-11-104-11-7510	0000	POSTAGE	0	5	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	300	100		100	100	100
100-11-104-11-8205	0000	EMPLOYEE TRAVEL	0	0	0		0	0	0
100-11-104-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	36	0		0	0	0
TOTAL MATERIAL & SERVICES			0	2,474	2,802		2,349	2,349	2,349
TOTAL EDUCATION			0	19,734	23,504		20,298	20,298	20,275

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
HEALTH & WELLNESS									
PERSONAL SERVICES									
SALARY EXPENSE									
100-11-105-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	12,294	12,912		13,364	13,364	13,364
TOTAL SALARY EXPENSE			0	12,294	12,912		13,364	13,364	13,364
OTHER PAYROLL EXPENSE									
100-11-105-11-6901	0000	SOCIAL SECURITY	0	941	988		1,022	1,022	1,022
100-11-105-11-6902	0000	WORKERS' COMPENSATION INS	0	70	72		80	80	58
100-11-105-11-6903	0000	STATE WORKERS BENEFIT FUND	0	6	19		19	19	19
100-11-105-11-6904	0000	UNEMPLOYMENT INSURANCE	0	201	207		241	241	241
100-11-105-11-6905	0000	PERS	0	0	1,471		2,335	2,335	2,335
TOTAL OTHER PAYROLL EXPENSE			0	1,217	2,757		3,697	3,697	3,675
TOTAL PERSONAL SERVICES			0	13,511	15,669		17,061	17,061	17,039
MATERIALS & SERVICES									
100-11-105-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICE	0	12,740	22,000		0	0	0
100-11-105-11-7211	0000	PCC CONTRACT EXPENSE	0	1,721	1,950		2,018	2,018	2,018
100-11-105-11-7510	0000	POSTAGE	0	4	50		50	50	50
100-11-105-11-7601	0000	PRINTING & DUPLICATING	0	126	300		100	100	100
100-11-105-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	71	200		200	200	200
100-11-105-11-8205	0000	EMPLOYEE TRAVEL	0	0	150		175	175	175
TOTAL MATERIAL & SERVICES			0	14,662	24,650		2,543	2,543	2,543
TOTAL HEALTH & WELLNESS			0	28,173	40,319		19,604	19,604	19,582

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
MATH									
PERSONAL SERVICES									
SALARY EXPENSE									
100-11-106-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	47,172	49,426	1,260	51,403	51,403	51,403
100-11-106-11-6403	0000	FTF OVERLOAD PAY	0	4,957	0		6,489	6,489	6,489
100-11-106-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	6,769	26,670		25,000	25,000	25,000
100-11-106-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	15,072	16,000		3,500	3,500	3,500
100-11-106-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	338	500		100	100	100
100-11-106-11-6443	0000	TUTOR WAGES	0	0	0	884	16,062	16,062	16,062
TOTAL SALARY EXPENSE			0	74,308	92,596	2,144	102,554	102,554	102,554
OTHER PAYROLL EXPENSE									
100-11-106-11-6901	0000	SOCIAL SECURITY	0	4,389	5,860		7,578	7,578	7,578
100-11-106-51-6901	0000	SOCIAL SECURITY	0	1,153	1,224		268	268	268
100-11-106-11-6902	0000	WORKERS' COMPENSATION INS	0	321	429		594	594	432
100-11-106-51-6902	0000	WORKERS' COMPENSATION INS	0	84	90		21	21	15
100-11-106-11-6903	0000	STATE WORKERS BENEFIT FUND	0	25	115		139	139	139
100-11-106-51-6903	0000	STATE WORKERS BENEFIT FUND	0	6	24		5	5	5
100-11-106-11-6904	0000	UNEMPLOYMENT INSURANCE	0	427	1,226		1,783	1,783	1,783
100-11-106-51-6904	0000	UNEMPLOYMENT INSURANCE	0	246	256		63	63	63
100-11-106-11-6905	0000	PERS	0	8,032	8,724		17,305	17,305	17,305
100-11-106-51-6905	0000	PERS	0	0	1,822		611	611	611
100-11-106-11-6906	0000	DISABILITY INSURANCE	0	238	262		272	272	272
100-11-106-11-6907	0000	LIFE INSURANCE	0	35	37		37	37	37
100-11-106-11-6908	0000	HEALTH INSURANCE	0	9,687	9,926		10,365	10,365	11,339
TOTAL OTHER PAYROLL EXPENSE			0	24,644	29,995		39,041	39,041	39,847
TOTAL PERSONAL SERVICES			0	98,952	122,591		141,595	141,595	142,401
MATERIALS & SERVICES									
100-11-106-11-7211	0000	PCC CONTRACT EXPENSE	0	10,344	11,943		11,991	11,991	11,991
100-11-106-51-7211	0000	PCC CONTRACT EXPENSE	0	0	2,417		529	529	529
100-11-106-11-7213	0000	SOFTWARE & LICENSES	0	100	0		0	0	0
100-11-106-11-7510	0000	POSTAGE	0	0	500		50	50	50
100-11-106-51-7510	0000	POSTAGE	0	0	500		0	0	0
100-11-106-11-7601	0000	PRINTING & DUPLICATING	0	1,341	625		1,000	1,000	1,000
100-11-106-51-7601	0000	PRINTING & DUPLICATING	0	0	600		100	100	100
100-11-106-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	1,621	3,000		500	500	500
100-11-106-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	3,000		50	50	50
100-11-106-11-8201	0000	CONFERENCE FEES	0	0	1,000		1,200	1,200	1,200
100-11-106-51-8201	0000	CONFERENCE FEES	0	0	800		350	350	350
100-11-106-11-8205	0000	EMPLOYEE TRAVEL	0	332	1,700		1,000	1,000	1,000
100-11-106-51-8205	0000	EMPLOYEE TRAVEL	0	0	700		100	100	100

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
100-11-106-11-8508	0000	EQUIPMENT REPAIR	0	0	800		0	0	0
100-11-106-11-8509	0000	FOOD & REFRESHMENTS	0	0	16		0	0	0
100-11-106-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	36	500		0	0	0
100-11-106-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	300		300	300	300
100-11-106-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	2,720	1,200		1,200	1,200	1,200
TOTAL MATERIAL & SERVICES			0	16,493	29,601		18,370	18,370	18,370
TOTAL MATH			0	115,445	152,192		159,965	159,965	160,771

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
SCIENCE									
PERSONAL SERVICES									
SALARY EXPENSE									
100-11-107-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	138,741	145,373	3,780	150,910	150,910	150,910
100-11-107-11-6403	0000	FTF OVERLOAD PAY	0	4,770	5,000		5,000	5,000	5,000
100-11-107-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	46,177	85,000		55,000	55,000	55,000
100-11-107-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	8,907	11,000		8,000	8,000	8,000
100-11-107-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	53	1,000		0	0	0
100-11-107-51-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0		0	0	0
100-11-107-11-6442	0000	SPECIAL PROJECT WAGES	0	483	600		700	700	700
100-11-107-51-6442	0000	SPECIAL PROJECT WAGES	0	0	200		100	100	100
TOTAL SALARY EXPENSE			0	199,131	248,173	3,780	219,710	219,710	219,710
OTHER PAYROLL EXPENSE									
100-11-107-11-6901	0000	SOCIAL SECURITY	0	14,301	18,128		16,188	16,188	16,188
100-11-107-51-6901	0000	SOCIAL SECURITY	0	681	857		620	620	620
100-11-107-11-6902	0000	WORKERS' COMPENSATION INS	0	1,033	1,327		1,270	1,270	924
100-11-107-51-6902	0000	WORKERS' COMPENSATION INS	0	49	63		49	49	35
100-11-107-11-6903	0000	STATE WORKERS BENEFIT FUND	0	79	355		296	296	296
100-11-107-51-6903	0000	STATE WORKERS BENEFIT FUND	0	4	17		11	11	11
100-11-107-11-6904	0000	UNEMPLOYMENT INSURANCE	0	2,145	3,792		3,809	3,809	3,809
100-11-107-51-6904	0000	UNEMPLOYMENT INSURANCE	0	147	179		146	146	146
100-11-107-11-6905	0000	PERS	0	19,270	26,991		36,968	36,968	36,968
100-11-107-51-6905	0000	PERS	0	0	1,276		1,415	1,415	1,415
100-11-107-11-6906	0000	DISABILITY INSURANCE	0	742	770		800	800	800
100-11-107-11-6907	0000	LIFE INSURANCE	0	113	112		112	112	112
100-11-107-11-6908	0000	HEALTH INSURANCE	0	22,896	22,731		23,804	23,804	26,040
TOTAL OTHER PAYROLL EXPENSE			0	61,460	76,598		85,488	85,488	87,364
TOTAL PERSONAL SERVICES			0	260,591	324,771		305,198	305,198	307,074
MATERIALS & SERVICES									
100-11-107-51-7209	0000	MAINTENANCE CONTRACTS	0	367	0		0	0	0
100-11-107-11-7211	0000	PCC CONTRACT EXPENSE	0	28,924	36,939		33,100	33,100	33,100
100-11-107-51-7211	0000	PCC CONTRACT EXPENSE	0	0	1,661		1,208	1,208	1,208
100-11-107-11-7213	0000	SOFTWARE & LICENSES	0	0	500		500	500	500
100-11-107-11-7510	0000	POSTAGE	0	1	150		300	300	300
100-11-107-51-7510	0000	POSTAGE	0	0	0		0	0	0
100-11-107-11-7601	0000	PRINTING & DUPLICATING	0	2,823	5,000		3,500	3,500	3,500
100-11-107-51-7601	0000	PRINTING & DUPLICATING	0	0	0		250	250	250
100-11-107-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	14,940	10,000		10,000	10,000	10,000
100-11-107-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	380	380		380	380	380
100-11-107-11-8201	0000	CONFERENCE FEES	0	14	1,725		1,000	1,000	1,000

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
100-11-107-51-8201	0000	CONFERENCE FEES	0	0	500		500	500	500
100-11-107-51-8202	0000	FIELD TRIP EXPENSE	0	380	0		0	0	0
100-11-107-11-8205	0000	EMPLOYEE TRAVEL	0	2,138	3,000		1,550	1,550	1,550
100-11-107-51-8205	0000	EMPLOYEE TRAVEL	0	312	0		0	0	0
100-11-107-11-8508	0000	EQUIPMENT REPAIR	0	0	900		900	900	900
100-11-107-11-8509	0000	FOOD & REFRESHMENTS	0	0	275		0	0	0
100-11-107-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	36	500		0	0	0
100-11-107-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	350		350	350	350
100-11-107-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	97	2,500		20,000	20,000	20,000
100-11-107-51-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	0		5,000	5,000	5,000
TOTAL MATERIAL & SERVICES			0	50,413	64,380		78,538	78,538	78,538
TOTAL SCIENCE			0	311,004	389,151		383,736	383,736	385,612

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
SOCIAL SCIENCE									
PERSONAL SERVICES									
SALARY EXPENSE									
100-11-108-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	33,731	32,670	1,260	55,598	55,598	55,598
100-11-108-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	55,439	88,245		60,000	60,000	60,000
100-11-108-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	18,074	0		21,000	21,000	21,000
100-11-108-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	27	3,176		1,500	1,500	1,500
100-11-108-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0	120	2,180	2,180	2,180
TOTAL SALARY EXPENSE			0	107,270	124,091	1,380	140,278	140,278	140,278
OTHER PAYROLL EXPENSE									
100-11-108-11-6901	0000	SOCIAL SECURITY	0	6,824	9,493		9,125	9,125	9,125
100-11-108-51-6901	0000	SOCIAL SECURITY	0	1,383	0		1,607	1,607	1,607
100-11-108-11-6902	0000	WORKERS' COMPENSATION INS	0	503	695		716	716	521
100-11-108-51-6902	0000	WORKERS' COMPENSATION INS	0	101	0		126	126	92
100-11-108-11-6903	0000	STATE WORKERS BENEFIT FUND	0	38	186		167	167	167
100-11-108-51-6903	0000	STATE WORKERS BENEFIT FUND	0	7	0		29	29	29
100-11-108-11-6904	0000	UNEMPLOYMENT INSURANCE	0	1,277	1,985		2,147	2,147	2,147
100-11-108-51-6904	0000	UNEMPLOYMENT INSURANCE	0	296	0		378	378	378
100-11-108-11-6905	0000	PERS	0	7,686	14,134		20,838	20,838	20,838
100-11-108-51-6905	0000	PERS	0	3,572	0		3,669	3,669	3,669
100-11-108-11-6906	0000	DISABILITY INSURANCE	0	171	173		295	295	295
100-11-108-11-6907	0000	LIFE INSURANCE	0	21	23		37	37	37
100-11-108-11-6908	0000	HEALTH INSURANCE	0	2,267	2,660		4,589	4,589	5,020
TOTAL OTHER PAYROLL EXPENSE			0	24,146	29,349		43,723	43,723	43,925
TOTAL PERSONAL SERVICES			0	131,415	153,440		184,001	184,001	184,203
MATERIALS & SERVICES									
100-11-108-11-7211	0000	PCC CONTRACT EXPENSE	0	15,362	18,263		17,460	17,460	17,460
100-11-108-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		3,172	3,172	3,172
100-11-108-11-7213	0000	SOFTWARE & LICENSES	0	0	500		100	100	100
100-11-108-11-7510	0000	POSTAGE	0	0	500		25	25	25
100-11-108-11-7601	0000	PRINTING & DUPLICATING	0	725	750		500	500	500
100-11-108-11-7901	0000	SUBSCRIPTIONS	0	0	30		50	50	50
100-11-108-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	1,243	1,200		900	900	900
100-11-108-11-8201	0000	CONFERENCE FEES	0	0	1,000		500	500	500
100-11-108-11-8205	0000	EMPLOYEE TRAVEL	0	226	1,000		350	350	350
100-11-108-51-8205	0000	EMPLOYEE TRAVEL	0	392	250		0	0	0
100-11-108-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	36	0		0	0	0
100-11-108-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	200		25	25	25
100-11-108-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	470		0	0	0
TOTAL MATERIAL & SERVICES			0	17,984	24,163		23,082	23,082	23,082

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
TOTAL SOCIAL SCIENCE			0	149,399	177,603		207,083	207,083	207,285

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
COMPUTER APPLICATIONS/OFFICE SYSTEMS									
PERSONAL SERVICES									
SALARY EXPENSE									
100-12-121-51-6302	0000	PART TIME CLASSIFIED WAGES	1,762	197	0		0	0	0
100-12-121-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	2,403	0	0		0	0	0
100-12-121-11-6421	0000	PART TIME INSTRUCTOR WAGES	30,651	30,581	29,000		29,000	29,000	29,000
TOTAL SALARY EXPENSE			34,816	30,779	29,000		29,000	29,000	29,000
OTHER PAYROLL EXPENSE									
100-12-121-11-6901	0000	SOCIAL SECURITY	2,664	2,340	2,219		2,219	2,219	2,219
100-12-121-51-6901	0000	SOCIAL SECURITY	0	15	0		0	0	0
100-12-121-11-6902	0000	WORKERS' COMPENSATION INS	253	171	162		174	174	127
100-12-121-51-6902	0000	WORKERS' COMPENSATION INS	0	1	0		0	0	0
100-12-121-11-6903	0000	STATE WORKERS BENEFIT FUND	22	15	44		41	41	41
100-12-121-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		0	0	0
100-12-121-11-6904	0000	UNEMPLOYMENT INSURANCE	546	499	464		522	522	522
100-12-121-51-6904	0000	UNEMPLOYMENT INSURANCE	0	3	0		0	0	0
100-12-121-11-6905	0000	PERS	1,595	159	3,303		5,066	5,066	5,066
100-12-121-11-6908	0000	HEALTH INSURANCE	14	0	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			5,094	3,204	6,192		8,022	8,022	7,975
TOTAL PERSONAL SERVICES			39,911	33,983	35,192		37,022	37,022	36,975
MATERIALS & SERVICES									
100-12-121-11-7211	0000	PCC CONTRACT EXPENSE	4,399	4,354	4,380		4,380	4,380	4,380
100-12-121-11-7510	0000	POSTAGE	0	1	220		25	25	25
100-12-121-51-7510	0000	POSTAGE	0	0	50		0	0	0
100-12-121-11-7601	0000	PRINTING & DUPLICATING	488	518	1,000		600	600	600
100-12-121-51-7601	0000	PRINTING & DUPLICATING	0	0	100		0	0	0
100-12-121-11-8006	0000	INSTRUCTIONAL SUPPLIES	253	434	800		300	300	300
100-12-121-11-8009	0000	OFFICE SUPPLIES	348	0	0		0	0	0
100-12-121-11-8011	0000	REFERENCE MATERIALS	0	0	150		150	150	150
100-12-121-11-8201	0000	CONFERENCE FEES	375	0	150		0	0	0
100-12-121-11-8205	0000	EMPLOYEE TRAVEL	0	0	500		200	200	200
100-12-121-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	36	0		0	0	0
100-12-121-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	438	0	1,000		1,000	1,000	1,000
100-12-121-51-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	218	0		0	0	0
TOTAL MATERIAL & SERVICES			6,300	5,559	8,350		6,655	6,655	6,655
TOTAL COMPUTER APPLICATIONS/OFC SY!			46,211	39,542	43,542		43,677	43,677	43,630

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
COMPUTER SCIENCE									
PERSONAL SERVICES									
SALARY EXPENSE									
100-12-122-11-6421	0000	PART TIME INSTRUCTOR WAGES	4,710	7,069	3,856		1,400	1,400	1,400
100-12-122-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	1,290	0		0	0	0
100-12-122-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	1,500	0		0	0	0
TOTAL SALARY EXPENSE			4,710	9,859	3,856		1,400	1,400	1,400
OTHER PAYROLL EXPENSE									
100-12-122-11-6901	0000	SOCIAL SECURITY	360	656	295		107	107	107
100-12-122-51-6901	0000	SOCIAL SECURITY	0	99	0		0	0	0
100-12-122-11-6902	0000	WORKERS' COMPENSATION INS	34	48	22		8	8	6
100-12-122-51-6902	0000	WORKERS' COMPENSATION INS	0	8	0		0	0	0
100-12-122-11-6903	0000	STATE WORKERS BENEFIT FUND	2	5	6		2	2	2
100-12-122-51-6903	0000	STATE WORKERS BENEFIT FUND	0	1	0		0	0	0
100-12-122-11-6904	0000	UNEMPLOYMENT INSURANCE	85	142	62		25	25	25
100-12-122-51-6904	0000	UNEMPLOYMENT INSURANCE	0	22	0		0	0	0
100-12-122-11-6905	0000	PERS	0	121	439		245	245	245
100-12-122-51-6905	0000	PERS	0	0	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			482	1,100	824		387	387	385
TOTAL PERSONAL SERVICES			5,192	10,958	4,680		1,787	1,787	1,785
MATERIALS & SERVICES									
100-12-122-11-7211	0000	PCC CONTRACT EXPENSE	613	1,326	582		211	211	211
100-12-122-11-7213	0000	SOFTWARE & LICENSES	0	0	0		1,000	1,000	1,000
100-12-122-11-7510	0000	POSTAGE	0	3	25		0	0	0
100-12-122-11-7601	0000	PRINTING & DUPLICATING	278	682	150		100	100	100
100-12-122-51-7601	0000	PRINTING & DUPLICATING	0	0	0		0	0	0
100-12-122-11-8006	0000	INSTRUCTIONAL SUPPLIES	297	112	3,000		100	100	100
100-12-122-11-8201	0000	CONFERENCE FEES	25	0	100		0	0	0
100-12-122-11-8205	0000	EMPLOYEE TRAVEL	19	264	600		0	0	0
100-12-122-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	36	0		0	0	0
100-12-122-11-8516	0000	MEMBERSHIP FEES & DUES	0	200	0		0	0	0
100-12-122-11-8517	0000	MISC FEES & DUES	100	0	0		0	0	0
TOTAL MATERIAL & SERVICES			1,333	2,623	4,457		1,411	1,411	1,411
TOTAL COMPUTER SCIENCE			6,525	13,581	9,137		3,198	3,198	3,196

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
COMPUTER TECHNOLOGY									
PERSONAL SERVICES									
SALARY EXPENSE									
100-12-123-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		6,400	6,400	6,400
100-12-123-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		4,800	4,800	4,800
100-12-123-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0		300	300	300
TOTAL SALARY EXPENSE			0	0	0		11,500	11,500	11,500
OTHER PAYROLL EXPENSE									
100-12-123-11-6901	0000	SOCIAL SECURITY	0	0	0		513	513	513
100-12-123-51-6901	0000	SOCIAL SECURITY	0	0	0		367	367	367
100-12-123-11-6902	0000	WORKERS' COMPENSATION INS	0	0	0		40	40	29
100-12-123-51-6902	0000	WORKERS' COMPENSATION INS	0	0	0		29	29	21
100-12-123-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		9	9	9
100-12-123-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		7	7	7
100-12-123-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		121	121	121
100-12-123-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		86	86	86
100-12-123-11-6905	0000	PERS	0	0	0		1,170	1,170	1,170
100-12-123-51-6905	0000	PERS	0	0	0		839	839	839
TOTAL OTHER PAYROLL EXPENSE			0	0	0		3,181	3,181	3,162
TOTAL PERSONAL SERVICES			0	0	0		14,681	14,681	14,662
MATERIALS & SERVICES									
100-12-123-11-7211	0000	PCC CONTRACT EXPENSE	0	0	0		967	967	967
100-12-123-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		725	725	725
100-12-123-11-7213	0000	SOFTWARE & LICENSES	0	0	0		6,000	6,000	6,000
100-12-123-11-8205	0000	EMPLOYEE TRAVEL	0	0	0		100	100	100
100-12-123-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	0		100	100	100
100-12-123-11-8803	0000	INSTRUCTIONAL EQUIP <\$5000	0	0	0		5,000	5,000	5,000
TOTAL MATERIAL & SERVICES			0	0	0		12,892	12,892	12,892
TOTAL COMPUTER TECHNOLOGY			0	0	0		27,573	27,573	27,554

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
ELECTRONIC ENGINEERING TECHNOLOGY									
PERSONAL SERVICES									
SALARY EXPENSE									
100-12-124-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	43,288	0	0		0	0	0
100-12-124-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		0	0	0
100-12-124-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0		0	0	0
100-12-124-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0		0	0	0
100-12-124-11-6443	0000	TUTOR WAGES	0	0	0		0	0	0
TOTAL SALARY EXPENSE			43,288	0	0		0	0	0
OTHER PAYROLL EXPENSE									
100-12-124-11-6901	0000	SOCIAL SECURITY	3,220	12	0		0	0	0
100-12-124-11-6902	0000	WORKERS' COMPENSATION INS	314	(52)	0		0	0	0
100-12-124-11-6903	0000	STATE WORKERS BENEFIT FUND	22	0	0		0	0	0
100-12-124-11-6904	0000	UNEMPLOYMENT INSURANCE	510	(32)	0		0	0	0
100-12-124-11-6905	0000	PERS	4,874	633	0		0	0	0
100-12-124-11-6906	0000	DISABILITY INSURANCE	229	(19)	0		0	0	0
100-12-124-11-6907	0000	LIFE INSURANCE	34	(3)	0		0	0	0
100-12-124-11-6908	0000	HEALTH INSURANCE	9,564	0	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			18,767	539	0		0	0	0
TOTAL PERSONAL SERVICES			62,055	539	0		0	0	0
MATERIALS & SERVICES									
100-12-124-11-7211	0000	PCC CONTRACT EXPENSE	7,319	0	0		0	0	0
100-12-124-11-7510	0000	POSTAGE	4	0	0		0	0	0
100-12-124-11-8006	0000	INSTRUCTIONAL SUPPLIES	2,540	45	0		0	0	0
100-12-124-11-8205	0000	EMPLOYEE TRAVEL	557	0	0		0	0	0
TOTAL MATERIAL & SERVICES			10,419	45	0		0	0	0
TOTAL ELECTRONIC ENGINEERING TECHN			72,475	584	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
EMERGENCY MEDICAL TECHNICIAN PROGRAM									
PERSONAL SERVICES									
SALARY EXPENSE									
100-12-125-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	16,028	16,509	17,004	666	17,514	17,514	17,514
100-12-125-11-6421	0000	PART TIME INSTRUCTOR WAGES	16,998	9,787	8,317		3,230	3,230	3,230
100-12-125-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	4,608	6,623		10,104	10,104	10,104
100-12-125-11-6442	0000	SPECIAL PROJECT WAGES	2,597	1,167	2,110		1,635	1,635	1,635
TOTAL SALARY EXPENSE			35,623	32,070	34,054	666	32,483	32,483	32,483
OTHER PAYROLL EXPENSE									
100-12-125-11-6901	0000	SOCIAL SECURITY	2,681	2,053	2,098		1,712	1,712	1,712
100-12-125-51-6901	0000	SOCIAL SECURITY	0	352	507		773	773	773
100-12-125-11-6902	0000	WORKERS' COMPENSATION INS	258	151	154		134	134	98
100-12-125-51-6902	0000	WORKERS' COMPENSATION INS	0	26	37		61	61	44
100-12-125-11-6903	0000	STATE WORKERS BENEFIT FUND	22	16	41		31	31	31
100-12-125-51-6903	0000	STATE WORKERS BENEFIT FUND	0	2	10		14	14	14
100-12-125-11-6904	0000	UNEMPLOYMENT INSURANCE	502	320	439		403	403	403
100-12-125-51-6904	0000	UNEMPLOYMENT INSURANCE	0	75	106		182	182	182
100-12-125-11-6905	0000	PERS	3,364	2,340	3,124		3,910	3,910	3,910
100-12-125-51-6905	0000	PERS	0	624	754		1,765	1,765	1,765
100-12-125-11-6906	0000	DISABILITY INSURANCE	85	88	90		93	93	93
100-12-125-11-6907	0000	LIFE INSURANCE	11	12	12		12	12	12
100-12-125-11-6908	0000	HEALTH INSURANCE	3,016	3,230	3,176		3,317	3,317	3,628
TOTAL OTHER PAYROLL EXPENSE			9,939	9,289	10,548		12,407	12,407	12,665
TOTAL PERSONAL SERVICES			45,562	41,359	44,602		44,890	44,890	45,148
MATERIALS & SERVICES									
100-12-125-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	480		0	0	480
100-12-125-11-7211	0000	PCC CONTRACT EXPENSE	2,379	2,133	1,256		488	488	488
100-12-125-51-7211	0000	PCC CONTRACT EXPENSE	0	0	1,000		1,526	1,526	1,526
100-12-125-11-7510	0000	POSTAGE	25	28	100		75	75	75
100-12-125-11-7521	0000	SHIPPING & FREIGHT	0	65	100		100	100	100
100-12-125-11-7601	0000	PRINTING & DUPLICATING	565	847	500		1,000	1,000	1,000
100-12-125-11-8006	0000	INSTRUCTIONAL SUPPLIES	827	766	360		800	800	800
100-12-125-11-8201	0000	CONFERENCE FEES	0	0	500		500	500	500
100-12-125-11-8205	0000	EMPLOYEE TRAVEL	214	169	556		600	600	600
100-12-125-11-8509	0000	FOOD & REFRESHMENTS	0	0	200		75	75	75
100-12-125-11-8517	0000	MISC FEES & DUES	0	210	0		0	0	0
100-12-125-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	221	478	500		1,500	1,500	1,500
TOTAL MATERIAL & SERVICES			4,231	4,696	5,552		6,664	6,664	7,144
TOTAL EMT PROGRAM			49,794	46,056	50,154		51,554	51,554	52,292

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
ENGINEERING									
PERSONAL SERVICES									
SALARY EXPENSE									
100-12-126-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	8,000		7,000	7,000	7,000
100-12-126-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	4,000		1,000	1,000	1,000
100-12-126-51-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	1,000		0	0	0
100-12-126-11-6442	0000	SPECIAL PROJECT WAGES	0	0	1,400		0	0	0
100-12-126-51-6442	0000	SPECIAL PROJECT WAGES	0	0	1,500		0	0	0
TOTAL SALARY EXPENSE			0	0	15,900		8,000	8,000	8,000
OTHER PAYROLL EXPENSE									
100-12-126-11-6901	0000	SOCIAL SECURITY	0	0	719		536	536	536
100-12-126-51-6901	0000	SOCIAL SECURITY	0	0	497		77	77	77
100-12-126-11-6902	0000	WORKERS' COMPENSATION INS	0	0	53		42	42	31
100-12-126-51-6902	0000	WORKERS' COMPENSATION INS	0	0	36		6	6	4
100-12-126-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	14		10	10	10
100-12-126-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	10		1	1	1
100-12-126-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	150		126	126	126
100-12-126-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	104		18	18	18
100-12-126-11-6905	0000	PERS	0	0	1,071		1,223	1,223	1,223
100-12-126-51-6905	0000	PERS	0	0	740		175	175	175
TOTAL OTHER PAYROLL EXPENSE			0	0	3,394		2,214	2,214	2,201
TOTAL PERSONAL SERVICES			0	0	19,294		10,214	10,214	10,201
MATERIALS & SERVICES									
100-12-126-11-7211	0000	PCC CONTRACT EXPENSE	0	0	1,208		1,057	1,057	1,057
100-12-126-51-7211	0000	PCC CONTRACT EXPENSE	0	0	604		151	151	151
100-12-126-11-7601	0000	PRINTING & DUPLICATING	0	0	200		100	100	100
100-12-126-51-7601	0000	PRINTING & DUPLICATING	0	0	300		50	50	50
100-12-126-11-7614	0000	PROGRAM MARKETING PRINTING	0	0	0		300	300	300
100-12-126-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	505		500	500	500
100-12-126-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	600		250	250	250
100-12-126-11-8201	0000	CONFERENCE FEES	0	0	600		300	300	300
100-12-126-51-8201	0000	CONFERENCE FEES	0	0	600		0	0	0
100-12-126-11-8205	0000	EMPLOYEE TRAVEL	0	0	500		500	500	500
100-12-126-51-8205	0000	EMPLOYEE TRAVEL	0	0	500		0	0	0
100-12-126-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	300		0	0	0
100-12-126-51-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	300		0	0	0
100-12-126-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	300		200	200	200
100-12-126-51-8516	0000	MEMBERSHIP FEES & DUES	0	0	300		0	0	0
100-12-126-11-8517	0000	MISC FEES & DUES	0	0	300		0	0	0
100-12-126-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	4,000		500	500	500

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
100-12-126-51-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	5,000		500	500	500
TOTAL MATERIAL & SERVICES			0	0	16,117		4,408	4,408	4,408
TOTAL ENGINEERING			0	0	35,411		14,622	14,622	14,609

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
NURSING									
PERSONAL SERVICES									
SALARY EXPENSE									
100-12-127-11-6105	0000	DIRECTOR SALARIES	0	7,617	62,767	1,733	53,875	53,875	53,875
100-12-127-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	18,067	707	18,609	18,609	18,609
100-12-127-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	114,199	128,836	7,560	311,610	311,610	267,670
100-12-127-11-6402	0000	FTF EXTRA CONTRACT DAYS PAY	0	3,110	0		0	0	0
100-12-127-11-6403	0000	FTF OVERLOAD PAY	0	0	6,500	296	11,960	11,960	11,960
100-12-127-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	33,656	79,770	1,517	72,162	72,162	72,162
100-12-127-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0	496	9,000	9,000	9,000
100-12-127-11-6701	0000	STUDENT WAGES	0	1,908	4,320	540	4,471	4,471	4,471
TOTAL SALARY EXPENSE			0	160,490	300,260	12,850	481,687	481,687	437,747
OTHER PAYROLL EXPENSE									
100-12-127-11-6901	0000	SOCIAL SECURITY	0	12,142	22,970		36,849	36,849	33,488
100-12-127-11-6902	0000	WORKERS' COMPENSATION INS	0	858	1,681		2,890	2,890	1,911
100-12-127-11-6903	0000	STATE WORKERS BENEFIT FUND	0	65	450		674	674	613
100-12-127-11-6904	0000	UNEMPLOYMENT INSURANCE	0	1,663	4,804		8,670	8,670	7,879
100-12-127-11-6905	0000	PERS	0	18,865	34,200		84,151	84,151	76,474
100-12-127-11-6906	0000	DISABILITY INSURANCE	0	527	1,111		2,036	2,036	1,803
100-12-127-11-6907	0000	LIFE INSURANCE	0	72	143		273	273	236
100-12-127-11-6908	0000	HEALTH INSURANCE	0	15,081	30,408		61,599	61,599	56,048
TOTAL OTHER PAYROLL EXPENSE			0	49,273	95,767		197,142	197,142	178,452
TOTAL PERSONAL SERVICES			0	209,763	396,027		678,829	678,829	616,199
MATERIALS & SERVICES									
100-12-127-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	2,000		3,000	3,000	3,000
100-12-127-11-7211	0000	PCC CONTRACT EXPENSE	0	22,187	33,759		62,106	62,106	55,210
100-12-127-11-7213	0000	SOFTWARE & LICENSES	0	0	1,000		0	0	0
100-12-127-11-7510	0000	POSTAGE	0	575	441		500	500	500
100-12-127-11-7521	0000	SHIPPING & FREIGHT	0	17	50		200	200	200
100-12-127-11-7601	0000	PRINTING & DUPLICATING	0	6,957	9,000		7,500	7,500	7,500
100-12-127-11-7901	0000	SUBSCRIPTIONS	0	231	6,000		4,000	4,000	4,000
100-12-127-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	3,107	4,200		6,000	6,000	6,000
100-12-127-11-8009	0000	OFFICE SUPPLIES	0	2,111	1,500		2,000	2,000	2,000
100-12-127-11-8201	0000	CONFERENCE FEES	0	0	3,000		2,000	2,000	2,000
100-12-127-11-8205	0000	EMPLOYEE TRAVEL	0	67	5,000		5,175	5,175	5,175
100-12-127-11-8508	0000	EQUIPMENT REPAIR	0	0	1,000		500	500	500
100-12-127-11-8509	0000	FOOD & REFRESHMENTS	0	464	1,000		1,035	1,035	1,035
100-12-127-11-8512	0000	GIFTS EXPENSE	0	0	0		400	400	400
100-12-127-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	900	5,000		5,000	5,000	5,000
100-12-127-11-8516	0000	MEMBERSHIP FEES & DUES	0	285	2,500		500	500	500

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
100-12-127-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	595	2,000		1,000	1,000	1,000
TOTAL MATERIAL & SERVICES			0	37,496	77,450		100,916	100,916	94,020
TOTAL NURSING			0	247,259	473,477		779,745	779,745	710,219

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
OTHER PROFESSIONAL TECHNICAL									
PERSONAL SERVICES									
SALARY EXPENSE									
100-12-128-11-6301	0000	FULL TIME CLASSIFIED WAGES	10,998	0	0		0	0	0
100-12-128-11-6421	0000	PART TIME INSTRUCTOR WAGES	35,993	30,334	43,000		30,000	30,000	30,000
100-12-128-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	2,897	0		0	0	0
100-12-128-11-6441	0000	CURRICULUM DEVELOPMENT	0	0	950		500	500	500
100-12-128-11-6442	0000	SPECIAL PROJECT WAGES	0	0	950		500	500	500
TOTAL SALARY EXPENSE			46,991	33,231	44,900		31,000	31,000	31,000
OTHER PAYROLL EXPENSE									
100-12-128-11-6901	0000	SOCIAL SECURITY	3,531	2,321	3,435		2,372	2,372	2,372
100-12-128-51-6901	0000	SOCIAL SECURITY	0	222	0		0	0	0
100-12-128-11-6902	0000	WORKERS' COMPENSATION INS	341	169	251		186	186	135
100-12-128-51-6902	0000	WORKERS' COMPENSATION INS	0	16	0		0	0	0
100-12-128-11-6903	0000	STATE WORKERS BENEFIT FUND	30	13	67		43	43	43
100-12-128-51-6903	0000	STATE WORKERS BENEFIT FUND	0	1	0		0	0	0
100-12-128-11-6904	0000	UNEMPLOYMENT INSURANCE	842	497	718		558	558	558
100-12-128-51-6904	0000	UNEMPLOYMENT INSURANCE	0	49	0		0	0	0
100-12-128-11-6905	0000	PERS	830	438	5,114		5,506	5,506	5,506
100-12-128-51-6905	0000	PERS	0	0	0		0	0	0
100-12-128-11-6906	0000	DISABILITY INSURANCE	57	0	0		0	0	0
100-12-128-11-6907	0000	LIFE INSURANCE	15	0	0		0	0	0
100-12-128-11-6908	0000	HEALTH INSURANCE	4,316	0	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			9,961	3,727	9,585		8,665	8,665	8,614
TOTAL PERSONAL SERVICES			56,952	36,958	54,485		39,665	39,665	39,614
MATERIALS & SERVICES									
100-12-128-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	700	400		400	400	400
100-12-128-11-7210	0000	OTHER CONTRACTED SERVICES	0	375	0		0	0	0
100-12-128-11-7211	0000	PCC CONTRACT EXPENSE	4,348	4,608	6,495		4,531	4,531	4,531
100-12-128-11-7510	0000	POSTAGE	7	18	0		0	0	0
100-12-128-11-7521	0000	SHIPPING & FREIGHT	0	10	0		0	0	0
100-12-128-11-7601	0000	PRINTING & DUPLICATING	0	0	150		50	50	50
100-12-128-11-8006	0000	INSTRUCTIONAL SUPPLIES	371	1,495	3,000		2,000	2,000	2,000
100-12-128-11-8201	0000	CONFERENCE FEES	0	0	0		350	350	350
100-12-128-11-8205	0000	EMPLOYEE TRAVEL	66	299	600		100	100	100
100-12-128-11-8508	0000	EQUIPMENT REPAIR	0	0	2,000		1,000	1,000	1,000
100-12-128-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	250		25	25	25
TOTAL MATERIAL & SERVICES			4,791	7,504	12,895		8,456	8,456	8,456
TOTAL OTHER PROFESSIONAL TECHNICAL			61,743	44,462	67,380		48,121	48,121	48,070

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
PRE-COLLEGE MATH									
PERSONAL SERVICES									
SALARY EXPENSE									
100-12-129-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	69,678	87,951	2,292	87,951	87,951	87,951
100-12-129-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	20,771	0	0	0	0	0
100-12-129-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	167	891	50	750	750	750
TOTAL SALARY EXPENSE			0	90,615	88,842	2,342	88,701	88,701	88,701
OTHER PAYROLL EXPENSE									
100-12-129-11-6901	0000	SOCIAL SECURITY	0	5,340	6,796		6,786	6,786	6,786
100-12-129-51-6901	0000	SOCIAL SECURITY	0	1,589	0		0	0	0
100-12-129-11-6902	0000	WORKERS' COMPENSATION INS	0	395	498		532	532	387
100-12-129-51-6902	0000	WORKERS' COMPENSATION INS	0	118	0		0	0	0
100-12-129-11-6903	0000	STATE WORKERS BENEFIT FUND	0	31	133		124	124	124
100-12-129-51-6903	0000	STATE WORKERS BENEFIT FUND	0	10	0		0	0	0
100-12-129-11-6904	0000	UNEMPLOYMENT INSURANCE	0	1,068	1,421		1,597	1,597	1,597
100-12-129-51-6904	0000	UNEMPLOYMENT INSURANCE	0	343	0		0	0	0
100-12-129-11-6905	0000	PERS	0	2,693	10,119		15,496	15,496	15,496
100-12-129-51-6905	0000	PERS	0	315	0		0	0	0
100-12-129-11-6906	0000	DISABILITY INSURANCE	0	6	0		0	0	0
100-12-129-11-6907	0000	LIFE INSURANCE	0	1	0		0	0	0
100-12-129-11-6908	0000	HEALTH INSURANCE	0	250	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			0	12,159	18,967		24,535	24,535	24,390
TOTAL PERSONAL SERVICES			0	102,774	107,809		113,236	113,236	113,091
MATERIALS & SERVICES									
100-12-129-11-7211	0000	PCC CONTRACT EXPENSE	0	12,660	13,284		13,284	13,284	13,284
100-12-129-11-7601	0000	PRINTING & DUPLICATING	0	48	100		50	50	50
100-12-129-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	237	500		300	300	300
100-12-129-11-8201	0000	CONFERENCE FEES	0	0	0		700	700	700
100-12-129-11-8205	0000	EMPLOYEE TRAVEL	0	0	300		300	300	300
100-12-129-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	36	0		0	0	0
TOTAL MATERIAL & SERVICES			0	12,981	14,184		14,634	14,634	14,634
TOTAL PRE-COLLEGE MATH			0	115,755	121,993		127,870	127,870	127,725

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
PROFESSIONAL TECHNICAL & COLLEGE PREP									
PERSONAL SERVICES									
SALARY EXPENSE									
		FULL TIME INSTRUCTOR SALARIES (1.0 FTE	45,020	0	0		0	0	0
		PART TIME INSTRUCTOR WAGES	100,460	0	0		0	0	0
		SPECIAL PROJECT WAGES	316	0	0		0	0	0
TOTAL SALARY EXPENSE			145,795	0	0		0	0	0
OTHER PAYROLL EXPENSE									
		SOCIAL SECURITY	11,045	0	0		0	0	0
		WORKERS' COMPENSATION INS	1,058	0	0		0	0	0
		STATE WORKERS BENEFIT FUND	66	0	0		0	0	0
		UNEMPLOYMENT INSURANCE	2,476	0	0		0	0	0
		PERS	8,679	0	0		0	0	0
		DISABILITY INSURANCE	247	0	0		0	0	0
		LIFE INSURANCE	35	0	0		0	0	0
		HEALTH INSURANCE	8,601	0	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			32,207	0	0		0	0	0
TOTAL PERSONAL SERVICES			178,002	0	0		0	0	0
MATERIALS & SERVICES									
		PRINTING & DUPLICATING	579	0	0		0	0	0
		FOOD & REFRESHMENTS	98	0	0		0	0	0
		INSTRUCTIONAL SUPPLIES	2,014	0	0		0	0	0
		TRAVEL	170	0	0		0	0	0
		PCC CONTRACT EXPENSE	20,929	0	0		0	0	0
TOTAL MATERIAL & SERVICES			23,791	0	0		0	0	0
TOTAL PROFESSIONAL TECHNICAL & COLI			201,793	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
RENEWABLE ENERGY									
PERSONAL SERVICES									
SALARY EXPENSE									
100-12-130-11-6302	0000	PART TIME CLASSIFIED WAGES	0	0	0	680	7,827	7,827	7,827
100-12-130-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	0	22,758	1,260	38,932	38,932	38,932
100-12-130-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	5,736	0	0	0	0
100-12-130-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0	480	8,722	8,722	8,722
100-12-130-11-6443	0000	TUTOR WAGES	0	0	3,710	544	9,884	9,884	9,884
TOTAL SALARY EXPENSE			0	0	32,204	2,964	65,365	65,365	65,365
OTHER PAYROLL EXPENSE									
100-12-130-11-6901	0000	SOCIAL SECURITY	0	0	2,464		5,000	5,000	5,000
100-12-130-11-6902	0000	WORKERS' COMPENSATION INS	0	0	180		392	392	285
100-12-130-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	48		92	92	92
100-12-130-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	515		1,177	1,177	1,177
100-12-130-11-6905	0000	PERS	0	0	3,668		11,419	11,419	11,419
100-12-130-11-6906	0000	DISABILITY INSURANCE	0	0	121		206	206	206
100-12-130-11-6907	0000	LIFE INSURANCE	0	0	22		37	37	37
100-12-130-11-6908	0000	HEALTH INSURANCE	0	0	4,973		8,952	8,952	9,794
TOTAL OTHER PAYROLL EXPENSE			0	0	11,991		27,275	27,275	28,010
TOTAL PERSONAL SERVICES			0	0	44,195		92,640	92,640	93,375
MATERIALS & SERVICES									
100-12-130-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	0		2,000	2,000	2,000
100-12-130-11-7211	0000	PCC CONTRACT EXPENSE	0	0	866		6,110	6,110	6,110
100-12-130-11-7510	0000	POSTAGE	0	0	25		25	25	25
100-12-130-11-7521	0000	SHIPPING & FREIGHT	0	0	200		200	200	200
100-12-130-11-7601	0000	PRINTING & DUPLICATING	0	0	1,000		1,000	1,000	1,000
100-12-130-11-7901	0000	SUBSCRIPTIONS	0	0	300		300	300	300
100-12-130-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	500		500	500	500
100-12-130-11-8201	0000	CONFERENCE FEES	0	0	1,000		1,000	1,000	1,000
100-12-130-11-8202	0000	FIELD TRIP EXPENSE	0	0	0		200	200	200
100-12-130-11-8205	0000	EMPLOYEE TRAVEL	0	0	1,000		0	0	0
100-12-130-11-8509	0000	FOOD & REFRESHMENTS	0	0	500		500	500	500
100-12-130-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	0		275	275	275
100-12-130-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	28,190		28,000	28,000	28,000
TOTAL MATERIAL & SERVICES			0	0	33,581		40,110	40,110	40,110
CAPITAL OUTLAY									
100-12-130-11-9573		INSTRUCTIONAL EQUIPMENT >\$5000	0	0	6,000		0	0	0
TOTAL CAPITAL OUTLAY			0	0	6,000		0	0	0
TOTAL RENEWABLE ENERGY			0	0	83,776		132,750	132,750	133,485

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
MEDICAL ASSISTING									
PERSONAL SERVICES									
SALARY EXPENSE									
100-12-131-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	0	14,522	1,260	45,697	45,697	45,697
100-12-131-11-6402	0000	FTF EXTRA CONTRACT DAYS PAY	0	0	0	301	11,354	11,354	11,354
100-12-131-11-6403	0000	FTF OVERLOAD PAY	0	0	0		0	0	0
100-12-131-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		6,731	6,731	6,731
TOTAL SALARY EXPENSE			0	0	14,522	1,561	63,782	63,782	63,782
OTHER PAYROLL EXPENSE									
100-12-131-11-6901	0000	SOCIAL SECURITY	0	0	1,111		4,879	4,879	4,879
100-12-131-11-6902	0000	WORKERS' COMPENSATION INS	0	0	81		383	383	278
100-12-131-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	22		89	89	89
100-12-131-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	232		1,148	1,148	1,148
100-12-131-11-6905	0000	PERS	0	0	1,654		11,143	11,143	11,143
100-12-131-11-6906	0000	DISABILITY INSURANCE	0	0	77		302	302	302
100-12-131-11-6907	0000	LIFE INSURANCE	0	0	9		44	44	44
100-12-131-11-6908	0000	HEALTH INSURANCE	0	0	2,482		12,127	12,127	13,267
TOTAL OTHER PAYROLL EXPENSE			0	0	5,668		30,115	30,115	31,150
TOTAL PERSONAL SERVICES			0	0	20,190		93,897	93,897	94,932
MATERIALS & SERVICES									
100-12-131-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	0		300	300	300
100-12-131-11-7211	0000	PCC CONTRACT EXPENSE	0	0	2,279		7,172	7,172	7,172
100-12-131-11-7510	0000	POSTAGE	0	0	150		150	150	150
100-12-131-11-7601	0000	PRINTING & DUPLICATING	0	0	700		700	700	700
100-12-131-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	5,600		5,600	5,600	5,600
100-12-131-11-8201	0000	CONFERENCE FEES	0	0	0		300	300	300
100-12-131-11-8205	0000	EMPLOYEE TRAVEL	0	0	1,335		1,335	1,335	1,335
100-12-131-11-8512	0000	GIFTS EXPENSE	0	0	0		300	300	300
100-12-131-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	2,450		2,450	2,450	2,450
100-12-131-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	0		70,000	70,000	70,000
TOTAL MATERIAL & SERVICES			0	0	12,514		88,307	88,307	88,307
TOTAL MEDICAL ASSISTING			0	0	32,704		182,204	182,204	183,239

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
HEALTH TECHNOLOGIES									
PERSONAL SERVICES									
SALARY EXPENSE									
100-12-141-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	8,515	8,770	9,033	354	9,304	9,304	9,304
100-12-141-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	0	0		0	0	43,940
100-12-141-11-6421	0000	PART TIME INSTRUCTOR WAGES	21,508	15,190	23,798		24,631	24,631	24,631
TOTAL SALARY EXPENSE			30,023	23,961	32,831	354	33,935	33,935	77,875
OTHER PAYROLL EXPENSE									
100-12-141-11-6901	0000	SOCIAL SECURITY	2,273	1,808	2,512		2,596	2,596	5,957
100-12-141-11-6902	0000	WORKERS' COMPENSATION INS	218	137	184		204	204	340
100-12-141-11-6903	0000	STATE WORKERS BENEFIT FUND	17	13	49		48	48	109
100-12-141-11-6904	0000	UNEMPLOYMENT INSURANCE	483	321	525		611	611	1,402
100-12-141-11-6905	0000	PERS	959	1,288	3,739		5,928	5,928	13,605
100-12-141-11-6906	0000	DISABILITY INSURANCE	45	47	48		49	49	282
100-12-141-11-6907	0000	LIFE INSURANCE	6	6	6		6	6	44
100-12-141-11-6908	0000	HEALTH INSURANCE	1,603	1,730	1,687		1,762	1,762	13,267
TOTAL OTHER PAYROLL EXPENSE			5,603	5,351	8,750		11,204	11,204	35,006
TOTAL PERSONAL SERVICES			35,626	29,312	41,581		45,139	45,139	112,881
MATERIALS & SERVICES									
100-12-141-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	300		1,500	1,500	1,500
100-12-141-11-7211	0000	PCC CONTRACT EXPENSE	2,794	2,099	3,594		3,720	3,720	10,762
100-12-141-11-7510	0000	POSTAGE	72	152	173		100	100	100
100-12-141-11-7521	0000	SHIPPING & FREIGHT	0	8	0		0	0	0
100-12-141-11-7601	0000	PRINTING & DUPLICATING	488	1,214	1,000		1,200	1,200	1,200
100-12-141-11-8006	0000	INSTRUCTIONAL SUPPLIES	1,232	814	1,840		2,000	2,000	2,000
100-12-141-11-8201	0000	CONFERENCE FEES	0	0	0		0	0	300
100-12-141-11-8205	0000	EMPLOYEE TRAVEL	0	0	156		250	250	250
100-12-141-11-8517	0000	MISC FEES & DUES	0	50	0		0	0	0
100-12-141-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	60	0	457		500	500	1,500
TOTAL MATERIAL & SERVICES			4,647	4,338	7,520		9,270	9,270	17,612
TOTAL HEALTH TECHNOLOGIES			40,273	33,650	49,101		54,409	54,409	130,493

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
SMALL BUSINESS DEVELOPMENT CENTER									
PERSONAL SERVICES									
SALARY EXPENSE									
100-12-142-11-6104	0000	EXECUTIVE DIRECTOR SALARY	45,422	0	0		0	0	0
100-12-142-11-6105	0000	DIRECTOR SALARIES	0	13,315	18,373	770	19,450	19,450	19,975
100-12-142-11-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	27,011	0	19,998	1,300	25,747	25,747	25,747
100-12-142-11-6301	0000	FULL TIME CLASSIFIED WAGES	0	4,011	3,944	354	4,275	4,275	4,778
100-12-142-11-6442	0000	SPECIAL PROJECT WAGES	0	0	927	51	927	927	927
100-12-142-11-6201	0000	FULL TIME CONFIDENTIAL WAGES	21,800	0	0		0	0	0
TOTAL SALARY EXPENSE			94,233	17,326	43,242	2,474	50,399	50,399	51,427
OTHER PAYROLL EXPENSE									
100-12-142-11-6901	0000	SOCIAL SECURITY	7,148	1,292	3,308		3,856	3,856	3,934
100-12-142-11-6902	0000	WORKERS' COMPENSATION INS	684	93	242		302	302	224
100-12-142-11-6903	0000	STATE WORKERS BENEFIT FUND	55	14	65		71	71	72
100-12-142-11-6904	0000	UNEMPLOYMENT INSURANCE	1,063	174	692		907	907	926
100-12-142-11-6905	0000	PERS	7,569	2,199	4,925		8,805	8,805	8,984
100-12-142-11-6906	0000	DISABILITY INSURANCE	278	103	118		126	126	131
100-12-142-11-6907	0000	LIFE INSURANCE	40	19	19		20	20	21
100-12-142-11-6908	0000	HEALTH INSURANCE	7,238	3,663	4,682		5,109	5,109	5,915
TOTAL OTHER PAYROLL EXPENSE			24,075	7,556	14,051		19,196	19,196	20,207
TOTAL PERSONAL SERVICES			118,308	24,882	57,293		69,595	69,595	71,634
MATERIALS & SERVICES									
100-12-142-11-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	0	40		90	90	90
100-12-142-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	4,851	0	0		0	0	0
100-12-142-11-7213	0000	SOFTWARE & LICENSES	0	0	0		2,000	2,000	2,000
100-12-142-11-7510	0000	POSTAGE	355	0	445		450	450	450
100-12-142-11-7521	0000	SHIPPING & FREIGHT	0	13	5		0	0	0
100-12-142-11-7601	0000	PRINTING & DUPLICATING	1,170	3	1,200		1,200	1,200	1,200
100-12-142-11-7901	0000	SUBSCRIPTIONS	0	0	110		0	0	0
100-12-142-11-8006	0000	INSTRUCTIONAL SUPPLIES	519	0	1,140		1,250	1,250	1,250
100-12-142-11-8009	0000	OFFICE SUPPLIES	715	298	870		870	870	870
100-12-142-11-8011	0000	REFERENCE MATERIALS	0	35	474		474	474	474
100-12-142-11-8201	0000	CONFERENCE FEES	0	0	150		150	150	150
100-12-142-11-8205	0000	EMPLOYEE TRAVEL	3,340	0	0		0	0	0
100-12-142-11-8504	0000	CURRICULUM ACQUISITION	536	0	960		1,000	1,000	1,000
100-12-142-11-8508	0000	EQUIPMENT REPAIR	328	0	400		1,000	1,000	1,000
100-12-142-51-8509	0000	FOOD & REFRESHMENTS	0	26	0		0	0	0
100-12-142-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	67	0		0	0	0
100-12-142-11-8516	0000	MEMBERSHIP FEES & DUES	342	0	0		0	0	0
100-12-142-11-8518	0000	PERMITS & LICENSES	0	0	450		950	950	950

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
100-12-142-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	0		4,000	4,000	4,000
		LIBRARY MATERIALS	42	0	0		0	0	0
TOTAL MATERIAL & SERVICES			12,197	442	6,244		13,434	13,434	13,434
TOTAL SMALL BUS DEVELOPMENT CTR			130,506	25,323	63,537		83,029	83,029	85,068

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
SMALL BUSINESS MANAGEMENT									
PERSONAL SERVICES									
SALARY EXPENSE									
		FT PROFESSIONAL SUPPORT SALARIES	42,431	0	0		0	0	0
100-12-143-11-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	27,821	28,656	1,040	29,516	29,516	29,516
TOTAL SALARY EXPENSE			42,431	27,821	28,656	1,040	29,516	29,516	29,516
OTHER PAYROLL EXPENSE									
100-12-143-11-6901	0000	SOCIAL SECURITY	3,189	2,128	2,192		2,258	2,258	2,258
100-12-143-11-6902	0000	WORKERS' COMPENSATION INS	308	158	160		177	177	129
100-12-143-11-6903	0000	STATE WORKERS BENEFIT FUND	31	16	43		41	41	41
100-12-143-11-6904	0000	UNEMPLOYMENT INSURANCE	484	452	458		531	531	531
100-12-143-11-6905	0000	PERS	4,778	0	3,264		5,156	5,156	5,156
100-12-143-11-6906	0000	DISABILITY INSURANCE	225	0	0		0	0	0
100-12-143-11-6907	0000	LIFE INSURANCE	33	0	0		0	0	0
100-12-143-11-6908	0000	HEALTH INSURANCE	6,464	0	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			15,512	2,754	6,117		8,163	8,163	8,115
TOTAL PERSONAL SERVICES			57,943	30,575	34,773		37,679	37,679	37,631
MATERIALS & SERVICES									
100-12-143-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	714	0	0		0	0	0
100-12-143-11-7510	0000	POSTAGE	325	62	450		450	450	450
100-12-143-11-7601	0000	PRINTING & DUPLICATING	541	452	450		450	450	450
100-12-143-11-8006	0000	INSTRUCTIONAL SUPPLIES	1,509	48	2,168		2,168	2,168	2,168
100-12-143-11-8009	0000	OFFICE SUPPLIES	195	19	286		286	286	286
100-12-143-11-8201	0000	CONFERENCE FEES	125	0	65		65	65	65
100-12-143-11-8205	0000	EMPLOYEE TRAVEL	2,525	1,833	3,600		2,600	2,600	2,600
TOTAL MATERIAL & SERVICES			5,933	2,413	7,019		6,019	6,019	6,019
TOTAL SMALL BUSINESS MANAGEMENT			63,877	32,988	41,792		43,698	43,698	43,650

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
BASIC SKILLS									
PERSONAL SERVICES									
SALARY EXPENSE									
100-13-161-11-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	0	0	420	8,077	8,077	8,077
100-13-161-11-6301	0000	FULL TIME CLASSIFIED WAGES	25,123	14,967	36,213	2,080	36,795	36,795	36,795
100-13-161-11-6302	0000	PART TIME CLASSIFIED WAGES	812	4,333	7,000	220	2,532	2,532	2,532
100-13-161-51-6302	0000	PART TIME CLASSIFIED WAGES	0	6,168	3,000	840	10,156	10,156	10,156
100-13-161-11-6421	0000	PART TIME INSTRUCTOR WAGES	43,375	19,029	39,345	642	23,242	23,242	23,242
100-13-161-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	23,714	22,000	726	26,099	26,099	26,099
100-13-161-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	3,682	0	3,000		3,000	3,000	3,000
100-13-161-51-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	500		500	500	500
100-13-161-11-6442	0000	SPECIAL PROJECT WAGES	8,241	9,461	4,000	210	3,816	3,816	3,816
100-13-161-51-6442	0000	SPECIAL PROJECT WAGES	0	2,071	2,000	102	1,853	1,853	1,853
TOTAL SALARY EXPENSE			81,232	79,743	117,058	5,240	116,070	116,070	116,070
OTHER PAYROLL EXPENSE									
100-13-161-11-6901	0000	SOCIAL SECURITY	6,167	3,478	6,851		5,308	5,308	5,308
100-13-161-51-6901	0000	SOCIAL SECURITY	0	2,247	2,104		2,954	2,954	2,954
100-13-161-11-6902	0000	WORKERS' COMPENSATION INS	585	126	502		416	416	303
100-13-161-51-6902	0000	WORKERS' COMPENSATION INS	0	163	154		232	232	169
100-13-161-11-6903	0000	STATE WORKERS BENEFIT FUND	59	34	134		97	97	97
100-13-161-51-6903	0000	STATE WORKERS BENEFIT FUND	0	20	41		54	54	54
100-13-161-11-6904	0000	UNEMPLOYMENT INSURANCE	1,391	727	1,433		1,249	1,249	1,249
100-13-161-51-6904	0000	UNEMPLOYMENT INSURANCE	0	483	440		695	695	695
100-13-161-11-6905	0000	PERS	8,145	4,990	10,201		12,122	12,122	12,122
100-13-161-51-6905	0000	PERS	0	3,870	3,132		6,745	6,745	6,745
100-13-161-11-6906	0000	DISABILITY INSURANCE	134	75	192		195	195	195
100-13-161-11-6907	0000	LIFE INSURANCE	28	15	37		37	37	37
100-13-161-11-6908	0000	HEALTH INSURANCE	3,995	1,690	6,420		8,972	8,972	9,816
TOTAL OTHER PAYROLL EXPENSE			20,503	17,918	31,641		39,076	39,076	39,744
TOTAL PERSONAL SERVICES			101,735	97,661	148,699		155,146	155,146	155,814
MATERIALS & SERVICES									
100-13-161-11-7211	0000	PCC CONTRACT EXPENSE	7,413	6,061	5,943		3,510	3,510	3,510
100-13-161-51-7211	0000	PCC CONTRACT EXPENSE	0	0	3,323		3,942	3,942	3,942
100-13-161-11-7510	0000	POSTAGE	447	373	500		500	500	500
100-13-161-11-7601	0000	PRINTING & DUPLICATING	4,562	3,184	3,000		3,500	3,500	3,500
100-13-161-11-8006	0000	INSTRUCTIONAL SUPPLIES	4,069	4,219	4,883		5,000	5,000	5,000
100-13-161-11-8009	0000	OFFICE SUPPLIES	483	576	750		750	750	750
100-13-161-11-8201	0000	CONFERENCE FEES	0	0	500		200	200	200
100-13-161-11-8202	0000	FIELD TRIP EXPENSE	0	0	246		0	0	0
100-13-161-11-8205	0000	EMPLOYEE TRAVEL	237	83	121		250	250	250

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
100-13-161-51-8205	0000	EMPLOYEE TRAVEL	0	0	250		250	250	250
100-13-161-11-8508	0000	EQUIPMENT REPAIR	0	0	100		100	100	100
100-13-161-11-8509	0000	FOOD & REFRESHMENTS	0	0	500		500	500	500
100-13-161-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	1,588	0	1,000		1,000	1,000	1,000
TOTAL MATERIAL & SERVICES			18,798	14,495	21,116		19,502	19,502	19,502
TOTAL BASIC SKILLS			120,534	112,156	169,815		174,648	174,648	175,316

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
ENGLISH AS A SECOND LANGUAGE									
PERSONAL SERVICES									
SALARY EXPENSE									
100-13-162-11-6302	0000	PART TIME CLASSIFIED WAGES	0	431	6,000	850	9,784	9,784	9,784
100-13-162-11-6421	0000	PART TIME INSTRUCTOR WAGES	1,306	693	34,000	564	14,760	14,760	14,760
100-13-162-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0	408	0	0	10,678
100-13-162-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	240	1,500		500	500	500
100-13-162-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0	236	7,775	7,775	7,775
TOTAL SALARY EXPENSE			1,306	1,364	41,500	2,058	32,819	32,819	43,497
OTHER PAYROLL EXPENSE									
100-13-162-11-6901	0000	SOCIAL SECURITY	108	104	3,175		2,511	2,511	2,511
100-13-162-51-6901	0000	SOCIAL SECURITY	0	0	0		0	0	817
100-13-162-11-6902	0000	WORKERS' COMPENSATION INS	7	(36)	232		197	197	143
100-13-162-51-6902	0000	WORKERS' COMPENSATION INS	0	0	0		0	0	47
100-13-162-11-6903	0000	STATE WORKERS BENEFIT FUND	1	1	62		46	46	46
100-13-162-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		0	0	15
100-13-162-11-6904	0000	UNEMPLOYMENT INSURANCE	25	22	664		591	591	591
100-13-162-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		0	0	192
100-13-162-11-6905	0000	PERS	63	(135)	4,727		5,733	5,733	5,733
100-13-162-51-6905	0000	PERS	0	0	0		0	0	1,865
TOTAL OTHER PAYROLL EXPENSE			204	(44)	8,860		9,078	9,078	11,960
TOTAL PERSONAL SERVICES			1,510	1,320	50,360		41,897	41,897	55,457
MATERIALS & SERVICES									
100-13-162-11-7210	0000	OTHER CONTRACTED SERVICES	0	240	0		0	0	0
100-13-162-11-7211	0000	PCC CONTRACT EXPENSE	179	65	5,135		2,229	2,229	2,229
100-13-162-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		0	0	1,613
		RENT EXPENSE	120	0	0		0	0	0
100-13-162-11-7510	0000	POSTAGE	148	219	300		300	300	300
100-13-162-11-7601	0000	PRINTING & DUPLICATING	559	718	500		750	750	750
100-13-162-11-7702	0000	FACILITY LEASE	0	600	900		900	900	900
100-13-162-51-7702	0000	FACILITY LEASE	0	0	2,500		2,500	2,500	2,500
100-13-162-11-7901	0000	SUBSCRIPTIONS	0	0	42		100	100	100
100-13-162-11-8006	0000	INSTRUCTIONAL SUPPLIES	2,779	3,651	4,458		5,500	5,500	5,500
100-13-162-11-8201	0000	CONFERENCE FEES	30	120	200		700	700	700
100-13-162-11-8205	0000	EMPLOYEE TRAVEL	124	58	600		600	600	600
100-13-162-11-8509	0000	FOOD & REFRESHMENTS	0	85	0		0	0	0
TOTAL MATERIAL & SERVICES			3,938	5,757	14,635		13,579	13,579	15,192
TOTAL ENGLISH AS A SECOND LANGUAGE			5,448	7,077	64,995		55,476	55,476	70,649

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
POST SECONDARY REMEDIAL									
PERSONAL SERVICES									
SALARY EXPENSE									
100-13-163-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	47,172	49,426	1,260	51,403	51,403	51,403
100-13-163-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	14,491	32,430		20,000	20,000	20,000
100-13-163-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	5,112	0		9,500	9,500	9,500
100-13-163-11-6441	0000	CURRICULUM DEVELOPMENT	0	0	891	50	891	891	891
TOTAL SALARY EXPENSE			0	66,774	82,747	1,310	81,794	81,794	81,794
OTHER PAYROLL EXPENSE									
100-13-163-11-6901	0000	SOCIAL SECURITY	0	4,611	6,330		5,530	5,530	5,530
100-13-163-51-6901	0000	SOCIAL SECURITY	0	391	0		727	727	727
100-13-163-11-6902	0000	WORKERS' COMPENSATION INS	0	333	463		434	434	316
100-13-163-51-6902	0000	WORKERS' COMPENSATION INS	0	28	0		57	57	41
100-13-163-11-6903	0000	STATE WORKERS BENEFIT FUND	0	24	124		101	101	101
100-13-163-51-6903	0000	STATE WORKERS BENEFIT FUND	0	2	0		13	13	13
100-13-163-11-6904	0000	UNEMPLOYMENT INSURANCE	0	633	1,324		1,301	1,301	1,301
100-13-163-51-6904	0000	UNEMPLOYMENT INSURANCE	0	87	0		171	171	171
100-13-163-11-6905	0000	PERS	0	7,467	9,425		12,630	12,630	12,630
100-13-163-51-6905	0000	PERS	0	211	0		1,660	1,660	1,660
100-13-163-11-6906	0000	DISABILITY INSURANCE	0	249	262		272	272	272
100-13-163-11-6907	0000	LIFE INSURANCE	0	37	37		37	37	37
100-13-163-11-6908	0000	HEALTH INSURANCE	0	8,443	8,525		8,952	8,952	9,794
TOTAL OTHER PAYROLL EXPENSE			0	22,516	26,490		31,885	31,885	32,593
TOTAL PERSONAL SERVICES			0	89,290	109,237		113,679	113,679	114,387
MATERIALS & SERVICES									
100-13-163-11-7211	0000	PCC CONTRACT EXPENSE	0	10,012	12,846		11,206	11,206	11,206
100-13-163-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		1,491	1,491	1,491
100-13-163-11-7510	0000	POSTAGE	0	0	100		50	50	50
100-13-163-11-7601	0000	PRINTING & DUPLICATING	0	789	750		600	600	600
100-13-163-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	73	750		150	150	150
100-13-163-11-8201	0000	CONFERENCE FEES	0	0	350		350	350	350
100-13-163-11-8205	0000	EMPLOYEE TRAVEL	0	218	750		300	300	300
TOTAL MATERIAL & SERVICES			0	11,092	15,546		14,147	14,147	14,147
TOTAL POST SECONDARY REMEDIAL			0	100,382	124,783		127,826	127,826	128,534

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
ADULT CONTINUING EDUCATION									
PERSONAL SERVICES									
SALARY EXPENSE									
100-14-171-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	28,274	38,830	2,080	39,995	39,995	39,995
100-14-171-11-6302	0000	PART TIME CLASSIFIED WAGES	1,558	985	985	0	985	985	985
100-14-171-11-6421	0000	PART TIME INSTRUCTOR WAGES	6,353	13,255	10,000	556	14,000	14,000	14,000
100-14-171-11-6201	0000	FULL TIME CONFIDENTIAL WAGES	13,534	0	0		0	0	0
TOTAL SALARY EXPENSE			21,445	42,514	49,815	2,636	54,980	54,980	54,980
OTHER PAYROLL EXPENSE									
100-14-171-11-6901	0000	SOCIAL SECURITY	1,640	3,252	3,811		4,206	4,206	4,206
100-14-171-11-6902	0000	WORKERS' COMPENSATION INS	155	240	279		330	330	240
100-14-171-11-6903	0000	STATE WORKERS BENEFIT FUND	20	34	75		77	77	77
100-14-171-11-6904	0000	UNEMPLOYMENT INSURANCE	312	573	797		990	990	990
100-14-171-11-6905	0000	PERS	1,643	4,165	5,674		9,605	9,605	9,605
100-14-171-11-6906	0000	DISABILITY INSURANCE	77	150	206		212	212	212
100-14-171-11-6907	0000	LIFE INSURANCE	13	28	37		37	37	37
100-14-171-11-6908	0000	HEALTH INSURANCE	1,590	3,202	4,280		4,486	4,486	4,908
TOTAL OTHER PAYROLL EXPENSE			5,450	11,644	15,159		19,943	19,943	20,275
TOTAL PERSONAL SERVICES			26,895	54,158	64,974		74,923	74,923	75,255
MATERIALS & SERVICES									
100-14-171-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	8,112	6,226		20,000	20,000	20,000
100-14-171-11-7210	0000	OTHER CONTRACTED SERVICES	745	0	0		0	0	0
100-14-171-11-7510	0000	POSTAGE	145	289	250		250	250	250
100-14-171-11-7521	0000	SHIPPING & FREIGHT	0	17	50		50	50	50
100-14-171-11-7601	0000	PRINTING & DUPLICATING	701	483	300		500	500	500
100-14-171-11-8006	0000	INSTRUCTIONAL SUPPLIES	987	950	2,000		2,000	2,000	2,000
100-14-171-11-8201	0000	CONFERENCE FEES	150	520	455		800	800	800
100-14-171-11-8205	0000	EMPLOYEE TRAVEL	413	670	738		1,200	1,200	1,200
100-14-171-11-8509	0000	FOOD & REFRESHMENTS	0	65	339		1,500	1,500	1,500
100-14-171-11-8516	0000	MEMBERSHIP FEES & DUES	45	45	300		300	300	300
TOTAL MATERIAL & SERVICES			3,185	11,151	10,658		26,600	26,600	26,600
TOTAL ADULT CONTINUING EDUCATION			30,080	65,309	75,632		101,523	101,523	101,855

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
HEALTH AND SAFETY ADULT EDUCATION									
PERSONAL SERVICES									
SALARY EXPENSE									
100-14-172-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	8,515	8,770	9,033	354	9,304	9,304	9,304
100-14-172-11-6421	0000	PART TIME INSTRUCTOR WAGES	6,522	8,161	10,165		10,521	10,521	10,521
TOTAL SALARY EXPENSE			15,037	16,932	19,198	354	19,825	19,825	19,825
OTHER PAYROLL EXPENSE									
100-14-172-11-6901	0000	SOCIAL SECURITY	1,126	1,270	1,469		1,517	1,517	1,517
100-14-172-11-6902	0000	WORKERS' COMPENSATION INS	109	96	108		119	119	87
100-14-172-11-6903	0000	STATE WORKERS BENEFIT FUND	10	11	29		28	28	28
100-14-172-11-6904	0000	UNEMPLOYMENT INSURANCE	209	212	307		357	357	357
100-14-172-11-6905	0000	PERS	1,003	1,253	2,187		3,463	3,463	3,463
100-14-172-11-6906	0000	DISABILITY INSURANCE	45	47	48		49	49	49
100-14-172-11-6907	0000	LIFE INSURANCE	5	6	6		6	6	6
100-14-172-11-6908	0000	HEALTH INSURANCE	1,603	1,716	1,687		1,762	1,762	1,928
TOTAL OTHER PAYROLL EXPENSE			4,111	4,610	5,841		7,301	7,301	7,435
TOTAL PERSONAL SERVICES			19,148	21,542	25,039		27,126	27,126	27,260
MATERIALS & SERVICES									
100-14-172-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	3,500		0	0	0
100-14-172-11-7510	0000	POSTAGE	202	190	168		100	100	100
100-14-172-11-7521	0000	SHIPPING & FREIGHT	0	7	16		0	0	0
100-14-172-11-7601	0000	PRINTING & DUPLICATING	362	395	400		450	450	450
100-14-172-11-8006	0000	INSTRUCTIONAL SUPPLIES	2,737	2,675	3,225		3,500	3,500	3,500
100-14-172-11-8201	0000	CONFERENCE FEES	60	70	210		275	275	275
100-14-172-11-8205	0000	EMPLOYEE TRAVEL	218	76	445		550	550	550
100-14-172-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	500		500	500	500
TOTAL MATERIAL & SERVICES			3,579	3,413	8,464		5,375	5,375	5,375
TOTAL HEALTH & SAFETY ADULT EDUCATI			22,727	24,954	33,503		32,501	32,501	32,635

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
SPANISH GED									
PERSONAL SERVICES									
SALARY EXPENSE									
100-14-173-11-6302	0000	PART TIME CLASSIFIED WAGES	0	0	1,152		0	0	0
100-14-173-51-6302	0000	PART TIME CLASSIFIED WAGES	0	0	1,152		0	0	0
100-14-173-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	2,670		0	0	0
100-14-173-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	2,670		3,700	3,700	3,700
TOTAL SALARY EXPENSE			0	0	7,644		3,700	3,700	3,700
OTHER PAYROLL EXPENSE									
100-14-173-11-6901	0000	SOCIAL SECURITY	0	0	292		0	0	0
100-14-173-51-6901	0000	SOCIAL SECURITY	0	0	292		283	283	283
100-14-173-11-6902	0000	WORKERS' COMPENSATION INS	0	0	34		0	0	0
100-14-173-51-6902	0000	WORKERS' COMPENSATION INS	0	0	34		22	22	16
100-14-173-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	6		0	0	0
100-14-173-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	6		5	5	5
100-14-173-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	61		0	0	0
100-14-173-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	61		67	67	67
100-14-173-11-6905	0000	PERS	0	0	679		0	0	0
100-14-173-51-6905	0000	PERS	0	0	679		646	646	646
TOTAL OTHER PAYROLL EXPENSE			0	0	2,144		1,023	1,023	1,017
TOTAL PERSONAL SERVICES			0	0	9,788		4,723	4,723	4,717
MATERIALS & SERVICES									
100-14-173-11-7601	0000	PRINTING & DUPLICATING	0	0	250		0	0	0
100-14-173-51-7601	0000	PRINTING & DUPLICATING	0	0	500		100	100	100
100-14-173-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	500		0	0	0
100-14-173-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	1,000		200	200	200
100-14-173-51-8201	0000	CONFERENCE FEES	0	0	0		350	350	350
100-14-173-51-8205	0000	EMPLOYEE TRAVEL	0	0	0		200	200	200
TOTAL MATERIAL & SERVICES			0	0	2,250		850	850	850
TOTAL SPANISH GED			0	0	12,038		5,573	5,573	5,567

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
INSTRUCTIONAL ADMINISTRATION									
PERSONAL SERVICES									
SALARY EXPENSE									
100-20-201-00-6102	0000	DEAN SALARIES	62,603	73,832	76,047	2,080	80,678	80,678	80,678
100-20-201-00-6105	0000	DIRECTOR SALARIES	109,767	120,451	73,486	4,160	131,240	131,240	131,240
100-20-201-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	0	2,080	39,995	39,995	39,995
100-20-201-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	27,413	17,155	0		0	0	0
100-20-201-00-6201	0000	FULL TIME CONFIDENTIAL WAGES	36,334	37,489	38,614	2,080	39,772	39,772	39,772
100-20-201-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	23,928	25,875	2,080	26,395	26,395	26,395
100-20-201-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	0	0		858	858	858
TOTAL SALARY EXPENSE			236,117	272,854	214,022	12,480	318,938	318,938	318,938
OTHER PAYROLL EXPENSE									
100-20-201-00-6901	0000	SOCIAL SECURITY	17,965	20,579	16,373		24,399	24,399	24,399
100-20-201-00-6902	0000	WORKERS' COMPENSATION INS	1,713	1,539	1,199		1,914	1,914	1,392
100-20-201-00-6903	0000	STATE WORKERS BENEFIT FUND	138	154	321		447	447	447
100-20-201-00-6904	0000	UNEMPLOYMENT INSURANCE	3,694	2,411	3,424		5,741	5,741	5,741
100-20-201-00-6905	0000	PERS	20,344	29,962	24,377		55,718	55,718	55,718
100-20-201-00-6906	0000	DISABILITY INSURANCE	966	1,382	1,134		1,686	1,686	1,686
100-20-201-00-6907	0000	LIFE INSURANCE	179	191	186		223	223	223
100-20-201-00-6908	0000	HEALTH INSURANCE	19,303	31,519	31,371		37,468	37,468	40,988
TOTAL OTHER PAYROLL EXPENSE			64,302	87,739	78,385		127,596	127,596	130,594
TOTAL PERSONAL SERVICES			300,419	360,593	292,407		446,534	446,534	449,532
MATERIALS & SERVICES									
100-20-201-00-	0000	INSTRUCTOR TEXTS	45	0	0		0	0	0
100-20-201-00-7210	0000	OTHER CONTRACTED SERVICES	75	327	1,000		1,000	1,000	1,000
100-20-201-00-7510	0000	POSTAGE	146	1,255	972		600	600	600
100-20-201-00-7521	0000	SHIPPING & FREIGHT	0	172	500		250	250	250
100-20-201-00-7601	0000	PRINTING & DUPLICATING	1,538	2,865	2,500		3,000	3,000	3,000
100-20-201-00-7901	0000	SUBSCRIPTIONS	0	677	352		550	550	550
100-20-201-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	0	0	198		0	0	0
100-20-201-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	531	0		0	0	0
100-20-201-00-8009	0000	OFFICE SUPPLIES	736	2,138	2,675		2,200	2,200	2,200
100-20-201-00-8011	0000	REFERENCE MATERIALS	0	73	299		350	350	350
100-20-201-00-8201	0000	CONFERENCE FEES	665	2,612	3,000		3,000	3,000	3,000
100-20-201-00-8205	0000	EMPLOYEE TRAVEL	4,159	6,204	11,000		11,000	11,000	11,000
100-20-201-00-8508	0000	EQUIPMENT REPAIR	283	509	900		900	900	900
100-20-201-00-8509	0000	FOOD & REFRESHMENTS	826	217	200		200	200	200
100-20-201-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	215	0		0	0	0
100-20-201-00-8516	0000	MEMBERSHIP FEES & DUES	437	402	600		600	600	600
100-20-201-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	798	956		350	350	350

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
		TOTAL MATERIAL & SERVICES	8,910	18,994	25,152		24,000	24,000	24,000
		TOTAL INSTRUCTIONAL ADMINISTRATION	309,330	379,587	317,559		470,534	470,534	473,532

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
ANCILLARY INSTRUCTIONAL SUPPORT									
PERSONAL SERVICES									
SALARY EXPENSE									
100-20-202-00-6301	0000	FULL TIME CLASSIFIED WAGES	14,720	15,563	0		0	0	0
100-20-202-00-6302	0000	PART TIME CLASSIFIED WAGES	272	0	0		0	0	0
100-20-202-00-6442	0000	SPECIAL PROJECT WAGES	1,520	0	0	3,240	61,560	61,560	61,560
100-20-202-00-6443	0000	TUTOR WAGES	9,775	6,418	14,960		0	0	0
100-20-202-00-6701	0000	STUDENT WAGES	5,059	1,686	5,429	658	5,429	5,429	5,429
TOTAL SALARY EXPENSE			31,345	23,666	20,389	3,898	66,989	66,989	66,989
OTHER PAYROLL EXPENSE									
100-20-202-00-6901	0000	SOCIAL SECURITY	2,396	1,810	1,560		5,125	5,125	5,125
100-20-202-00-6902	0000	WORKERS' COMPENSATION INS	227	134	114		402	402	292
100-20-202-00-6903	0000	STATE WORKERS BENEFIT FUND	37	25	31		94	94	94
100-20-202-00-6904	0000	UNEMPLOYMENT INSURANCE	552	391	326		1,206	1,206	1,206
100-20-202-00-6905	0000	PERS	2,139	2,415	2,322		11,703	11,703	11,703
100-20-202-00-6906	0000	DISABILITY INSURANCE	83	83	0		0	0	0
100-20-202-00-6907	0000	LIFE INSURANCE	20	22	0		0	0	0
100-20-202-00-6908	0000	HEALTH INSURANCE	2,523	2,561	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			7,977	7,441	4,353		18,530	18,530	18,420
TOTAL PERSONAL SERVICES			39,322	31,108	24,742		85,519	85,519	85,409
MATERIALS & SERVICES									
100-20-202-00-7601	0000	PRINTING & DUPLICATING	161	99	200		200	200	200
100-20-202-00-8009	0000	OFFICE SUPPLIES	0	3	25		0	0	0
100-20-202-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	8	0		0	0	0
TOTAL MATERIAL & SERVICES			161	110	225		200	200	200
TOTAL ANCILLARY INSTRUCTIONAL SUPPC			39,484	31,218	24,967		85,719	85,719	85,609

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
DISTANCE EDUCATION & INSTRUCTIONAL TECHNOLOGY									
PERSONAL SERVICES									
SALARY EXPENSE									
100-20-203-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	0	35,817	1,560	36,892	36,892	36,892
100-20-203-00-6301	0000	FULL TIME CLASSIFIED WAGES	9,813	10,375	0		0	0	0
100-20-203-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	6,762	17,230	40,078		36,000	36,000	36,000
TOTAL SALARY EXPENSE			16,576	27,605	75,895	1,560	72,892	72,892	72,892
OTHER PAYROLL EXPENSE									
100-20-203-00-6901	0000	SOCIAL SECURITY	1,268	2,107	5,806		5,576	5,576	5,576
100-20-203-00-6902	0000	WORKERS' COMPENSATION INS	120	157	425		437	437	318
100-20-203-00-6903	0000	STATE WORKERS BENEFIT FUND	16	20	114		102	102	102
100-20-203-00-6904	0000	UNEMPLOYMENT INSURANCE	292	431	1,214		1,312	1,312	1,312
100-20-203-00-6905	0000	PERS	1,478	2,879	8,644		12,734	12,734	12,734
100-20-203-00-6906	0000	DISABILITY INSURANCE	52	73	0		0	0	0
100-20-203-00-6907	0000	LIFE INSURANCE	13	17	0		0	0	0
100-20-203-00-6908	0000	HEALTH INSURANCE	1,580	2,301	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			4,818	7,986	16,203		20,161	20,161	20,042
TOTAL PERSONAL SERVICES			21,394	35,591	92,098		93,053	93,053	92,934
MATERIALS & SERVICES									
100-20-203-00-7210	0000	OTHER CONTRACTED SERVICES	1,250	0	18,300		18,300	18,300	18,300
100-20-203-00-7510	0000	POSTAGE	1	39	100		100	100	100
100-20-203-00-7521	0000	SHIPPING & FREIGHT	0	0	500		500	500	500
100-20-203-00-7601	0000	PRINTING & DUPLICATING	2	25	1,000		1,000	1,000	1,000
100-20-203-00-8006	0000	INSTRUCTIONAL SUPPLIES	262	316	2,318		2,318	2,318	2,318
100-20-203-00-8101	0000	CELLULAR TELECOMMUNICATIONS	0	0	1,000		1,000	1,000	1,000
100-20-203-00-8201	0000	CONFERENCE FEES	375	392	1,777		3,700	3,700	3,700
100-20-203-00-8205	0000	EMPLOYEE TRAVEL	2,011	2,334	11,500		7,000	7,000	7,000
100-20-203-00-8508	0000	EQUIPMENT REPAIR	0	0	0		0	0	0
100-20-203-00-8516	0000	MEMBERSHIP FEES & DUES	11,085	13,848	0		0	0	0
100-20-203-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	1,000		1,000	1,000	1,000
100-20-203-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	0	315		0	0	0
TOTAL MATERIAL & SERVICES			14,987	16,954	37,810		34,918	34,918	34,918
TOTAL DISTANCE EDUCATION			36,381	52,545	129,908		127,971	127,971	127,852

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
INSTRUCTIONAL STAFF DEVELOPMENT									
PERSONAL SERVICES									
SALARY EXPENSE									
100-20-204-00-6442	0000	SPECIAL PROJECT WAGES	18,063	27,981	29,608		0	0	0
TOTAL SALARY EXPENSE			18,063	27,981	29,608		0	0	0
OTHER PAYROLL EXPENSE									
100-20-204-00-6901	0000	SOCIAL SECURITY	1,382	2,135	2,265		0	0	0
100-20-204-00-6902	0000	WORKERS' COMPENSATION INS	131	155	166		0	0	0
100-20-204-00-6903	0000	STATE WORKERS BENEFIT FUND	9	13	44		0	0	0
100-20-204-00-6904	0000	UNEMPLOYMENT INSURANCE	299	388	474		0	0	0
100-20-204-00-6905	0000	PERS	968	1,557	3,372		0	0	0
100-20-204-00-6906	0000	DISABILITY INSURANCE	11	33	0		0	0	0
100-20-204-00-6907	0000	LIFE INSURANCE	1	4	0		0	0	0
100-20-204-00-6908	0000	HEALTH INSURANCE	148	688	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			2,948	4,974	6,321		0	0	0
TOTAL PERSONAL SERVICES			21,011	32,956	35,929		0	0	0
MATERIALS & SERVICES									
100-20-204-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	2,000		2,000	2,000	2,000
100-20-204-00-7601	0000	PRINTING & DUPLICATING	0	189	0		0	0	0
100-20-204-00-8006	0000	INSTRUCTIONAL SUPPLIES	138	58	300		300	300	300
100-20-204-00-8011	0000	REFERENCE MATERIALS	0	220	0		0	0	0
100-20-204-00-8201	0000	CONFERENCE FEES	70	5,002	9,100		9,100	9,100	9,100
100-20-204-00-8205	0000	EMPLOYEE TRAVEL	831	1,234	3,755		4,000	4,000	4,000
100-20-204-00-8509	0000	FOOD & REFRESHMENTS	2,790	2,731	3,000		3,000	3,000	3,000
TOTAL MATERIAL & SERVICES			3,829	9,434	18,155		18,400	18,400	18,400
TOTAL INSTR STAFF DEVELOPMENT			24,840	42,390	54,084		18,400	18,400	18,400

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
LIBRARY									
PERSONAL SERVICES									
SALARY EXPENSE									
100-20-221-00-6105	0000	DIRECTOR SALARIES	52,822	55,768	57,441	2,080	59,164	59,164	59,164
100-20-221-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	38,830	2,080	39,995	39,995	39,995
100-20-221-00-6301	0000	FULL TIME CLASSIFIED WAGES	47,484	48,904	54,371	4,160	55,453	55,453	55,453
100-20-221-00-6302	0000	PART TIME CLASSIFIED WAGES	4,825	6,314	11,742	1,040	12,574	12,574	12,574
100-20-221-00-6303	0000	CLASSIFIED OVERTIME	0	105	0	0	0	0	0
TOTAL SALARY EXPENSE			105,131	111,092	162,384	9,360	167,186	167,186	167,186
OTHER PAYROLL EXPENSE									
100-20-221-00-6901	0000	SOCIAL SECURITY	7,944	8,393	12,422		12,790	12,790	12,790
100-20-221-00-6902	0000	WORKERS' COMPENSATION INS	763	628	909		1,003	1,003	730
100-20-221-00-6903	0000	STATE WORKERS BENEFIT FUND	98	91	244		234	234	234
100-20-221-00-6904	0000	UNEMPLOYMENT INSURANCE	1,403	1,322	2,598		3,009	3,009	3,009
100-20-221-00-6905	0000	PERS	11,294	15,138	18,496		29,207	29,207	29,207
100-20-221-00-6906	0000	DISABILITY INSURANCE	518	530	798		819	819	819
100-20-221-00-6907	0000	LIFE INSURANCE	94	103	149		149	149	149
100-20-221-00-6908	0000	HEALTH INSURANCE	15,299	15,975	23,505		35,019	35,019	38,310
TOTAL OTHER PAYROLL EXPENSE			37,413	42,179	59,121		82,230	82,230	85,248
TOTAL PERSONAL SERVICES			142,544	153,271	221,505		249,416	249,416	252,434
MATERIALS & SERVICES									
100-20-221-00-7208	0000	LIBRARY AUTOMATED SERVICES	4,300	3,939	9,789		8,728	8,728	8,728
100-20-221-00-7209	0000	MAINTENANCE CONTRACTS	0	0	0		0	0	0
100-20-221-00-7210	0000	OTHER CONTRACTED SERVICES	2,392	3,872	4,211		6,500	6,500	6,500
100-20-221-00-7510	0000	POSTAGE	662	799	1,199		900	900	900
100-20-221-00-7521	0000	SHIPPING & FREIGHT	0	48	300		100	100	100
100-20-221-00-7523	0000	INTERLIBRARY LOAN DELIVERY	6,898	6,296	8,629		9,021	9,021	9,021
100-20-221-00-7601	0000	PRINTING & DUPLICATING	487	467	900		800	800	800
100-20-221-00-7901	0000	SUBSCRIPTIONS	16,274	17,413	18,428		18,428	18,428	18,428
100-20-221-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	1,834	7,698	8,250		16,870	16,870	16,870
100-20-221-00-8007	0000	LIBR AUDIOVISUAL MATERIALS	8,998	3,420	8,828		11,550	11,550	11,550
100-20-221-00-8008	0000	LIBR ELECTRONIC MATERIALS	39	0	4,200		100	100	100
100-20-221-00-8009	0000	OFFICE SUPPLIES	2,433	3,380	7,464		6,124	6,124	6,124
100-20-221-00-8201	0000	CONFERENCE FEES	635	580	1,300		1,300	1,300	1,300
100-20-221-00-8205	0000	EMPLOYEE TRAVEL	1,407	1,572	4,500		4,875	4,875	4,875
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	231		270	270	270
100-20-221-00-8516	0000	MEMBERSHIP FEES & DUES	0	0	200		100	100	100
100-20-221-00-8801	0000	FURNITURE <\$5000	0	0	2,500		955	955	955
100-20-221-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	617	1,762	219		6,840	6,840	6,840

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
TOTAL MATERIAL & SERVICES			46,975	51,245	82,447		94,760	94,760	94,760
CAPITAL OUTLAY									
100-20-221-00-9574	0000	OFFICE EQUIPMENT >\$5000	0	0	0		0	0	0
100-20-221-00-9591	0000	LIBR PRINT COLLECTION	27,100	19,605	26,439		26,988	26,988	26,988
TOTAL CAPITAL OUTLAY			27,100	19,605	26,439		26,988	26,988	26,988
TOTAL LIBRARY			216,620	224,121	330,391		371,164	371,164	374,182

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
REGISTRATION & ADMISSIONS									
PERSONAL SERVICES									
SALARY EXPENSE									
100-30-301-00-6102	0000	DEAN SALARIES	63,997	69,594	71,681	2,080	76,047	76,047	76,047
100-30-301-00-6201	0000	FULL TIME CONFIDENTIAL WAGES	32,135	33,309	34,308	2,080	35,337	35,337	35,337
100-30-301-00-6301	0000	FULL TIME CLASSIFIED WAGES	47,341	48,435	78,291	6,240	79,809	79,809	79,809
100-30-301-00-6302	0000	PART TIME CLASSIFIED WAGES	8,204	10,918	11,742	1,040	12,574	12,574	12,574
100-30-301-00-6701	0000	STUDENT WAGES	0	0	1,208	160	2,000	2,000	2,000
100-30-301-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	0	0		858	858	858
TOTAL SALARY EXPENSE			151,678	162,256	197,230	11,600	206,625	206,625	206,625
OTHER PAYROLL EXPENSE									
100-30-301-00-6901	0000	SOCIAL SECURITY	11,498	12,299	15,088		15,807	15,807	15,807
100-30-301-00-6902	0000	WORKERS' COMPENSATION INS	931	921	1,104		1,240	1,240	902
100-30-301-00-6903	0000	STATE WORKERS BENEFIT FUND	138	132	296		289	289	289
100-30-301-00-6904	0000	UNEMPLOYMENT INSURANCE	1,946	1,879	3,156		3,719	3,719	3,719
100-30-301-00-6905	0000	PERS	14,337	19,411	22,327		35,748	35,748	35,748
100-30-301-00-6906	0000	DISABILITY INSURANCE	748	812	977		1,013	1,013	1,013
100-30-301-00-6907	0000	LIFE INSURANCE	131	151	186		186	186	186
100-30-301-00-6908	0000	HEALTH INSURANCE	24,074	25,879	37,676		39,485	39,485	43,196
TOTAL OTHER PAYROLL EXPENSE			53,803	61,482	80,810		97,487	97,487	100,860
TOTAL PERSONAL SERVICES			205,481	223,739	278,040		304,112	304,112	307,485
MATERIALS & SERVICES									
100-30-301-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	539		550	550	550
100-30-301-00-7213	0000	SOFTWARE & LICENSES	0	450	450		450	450	450
100-30-301-00-7510	0000	POSTAGE	1,129	1,514	2,000		2,000	2,000	2,000
100-30-301-00-7601	0000	PRINTING & DUPLICATING	2,871	3,484	2,870		2,870	2,870	2,870
100-30-301-00-7615	0000	STUDENT INFORMATION PRINTING	0	194	0		0	0	0
100-30-301-00-8009	0000	OFFICE SUPPLIES	1,979	2,343	2,322		4,000	4,000	4,000
100-30-301-00-8012	0000	TESTING SUPPLIES	0	2,680	4,500		13,000	13,000	13,000
100-30-301-00-8201	0000	CONFERENCE FEES	20	1,565	1,400		1,400	1,400	1,400
100-30-301-00-8205	0000	EMPLOYEE TRAVEL	4,423	5,037	8,261		8,800	8,800	8,800
100-30-301-00-8206	0000	STUDENT TRAVEL	0	0	0		1,000	1,000	1,000
100-30-301-00-8505	0000	DIVERSITY COMMITTEE	180	0	500		500	500	500
100-30-301-00-8508	0000	EQUIPMENT REPAIR	0	0	1,000		1,000	1,000	1,000
100-30-301-00-8509	0000	FOOD & REFRESHMENTS	199	170	500		500	500	500
100-30-301-00-8516	0000	MEMBERSHIP FEES & DUES	2,750	224	300		300	300	300
100-30-301-00-8517	0000	MISC FEES & DUES	0	0	35		0	0	0
100-30-301-00-8525	0000	STUDENT RECOGNITION	711	171	600		600	600	0
TOTAL MATERIAL & SERVICES			14,260	17,831	25,277		36,970	36,970	36,370
TOTAL REGISTRATION & ADMISSIONS			219,741	241,570	303,317		341,082	341,082	343,855

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
ADVISING									
PERSONAL SERVICES									
SALARY EXPENSE									
100-30-302-00-6302	0000	PART TIME CLASSIFIED WAGES	210	0	0		0	0	0
100-30-302-00-6105	0000	DIRECTOR SALARIES	0	0	49,549	2,080	51,035	51,035	51,035
100-30-302-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	71,083	72,576	36,601	2,080	37,699	37,699	37,699
100-30-302-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	19,099	20,664	20,598	2,730	42,432	42,432	42,432
TOTAL SALARY EXPENSE			90,393	93,240	106,748	6,890	131,166	131,166	131,166
OTHER PAYROLL EXPENSE									
100-30-302-00-6901	0000	SOCIAL SECURITY	6,776	7,057	8,166		10,034	10,034	10,034
100-30-302-00-6902	0000	WORKERS' COMPENSATION INS	656	527	598		787	787	573
100-30-302-00-6903	0000	STATE WORKERS BENEFIT FUND	74	68	160		184	184	184
100-30-302-00-6904	0000	UNEMPLOYMENT INSURANCE	1,333	1,198	1,708		2,361	2,361	2,361
100-30-302-00-6905	0000	PERS	10,155	13,312	12,159		22,915	22,915	22,915
100-30-302-00-6906	0000	DISABILITY INSURANCE	378	390	457		470	470	470
100-30-302-00-6907	0000	LIFE INSURANCE	66	74	74		74	74	74
100-30-302-00-6908	0000	HEALTH INSURANCE	13,403	10,619	12,805		13,439	13,439	14,701
TOTAL OTHER PAYROLL EXPENSE			32,840	33,244	36,127		50,264	50,264	51,312
TOTAL PERSONAL SERVICES			123,233	126,484	142,875		181,430	181,430	182,478
MATERIALS & SERVICES									
100-30-302-00-7510	0000	POSTAGE	219	538	1,500		1,500	1,500	1,500
100-30-302-00-7521	0000	SHIPPING & FREIGHT	0	0	18		0	0	0
100-30-302-00-7601	0000	PRINTING & DUPLICATING	937	731	2,000		2,000	2,000	2,000
100-30-302-00-8009	0000	OFFICE SUPPLIES	242	1,173	1,900		2,700	2,700	2,700
100-30-302-00-8201	0000	CONFERENCE FEES	570	1,466	1,990		5,000	5,000	5,000
100-30-302-00-8205	0000	EMPLOYEE TRAVEL	3,995	3,733	4,121		8,100	8,100	8,100
100-30-302-00-8501	0000	ADA COMPLIANCE M&S	620	1,393	5,064		6,000	6,000	6,000
100-30-302-00-8509	0000	FOOD & REFRESHMENTS	0	34	0		0	0	0
100-30-302-00-8516	0000	MEMBERSHIP FEES & DUES	0	80	500		500	500	500
TOTAL MATERIAL & SERVICES			6,583	9,147	17,093		25,800	25,800	25,800
TOTAL ADVISING			129,816	135,631	159,968		207,230	207,230	208,278

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
FINANCIAL AID ADMINISTRATION									
PERSONAL SERVICES									
SALARY EXPENSE									
100-30-303-00-6301	0000	FULL TIME CLASSIFIED WAGES	26,223	27,165	30,306	2,080	30,846	30,846	30,846
TOTAL SALARY EXPENSE			26,223	27,165	30,306	2,080	30,846	30,846	30,846
OTHER PAYROLL EXPENSE									
100-30-303-00-6901	0000	SOCIAL SECURITY	1,909	1,973	2,318		2,360	2,360	2,360
100-30-303-00-6902	0000	WORKERS' COMPENSATION INS	190	154	170		185	185	135
100-30-303-00-6903	0000	STATE WORKERS BENEFIT FUND	29	29	45		43	43	43
100-30-303-00-6904	0000	UNEMPLOYMENT INSURANCE	471	448	485		555	555	555
100-30-303-00-6905	0000	PERS	2,953	3,880	3,452		5,389	5,389	5,389
100-30-303-00-6906	0000	DISABILITY INSURANCE	139	145	161		163	163	163
100-30-303-00-6907	0000	LIFE INSURANCE	33	37	37		37	37	37
100-30-303-00-6908	0000	HEALTH INSURANCE	7,691	8,379	8,594		9,045	9,045	9,895
TOTAL OTHER PAYROLL EXPENSE			13,416	15,045	15,262		17,777	17,777	18,577
TOTAL PERSONAL SERVICES			39,639	42,210	45,568		48,623	48,623	49,423
MATERIALS & SERVICES									
100-30-303-00-7510	0000	POSTAGE	362	497	994		1,000	1,000	1,000
100-30-303-00-7521	0000	SHIPPING & FREIGHT	0	0	6		0	0	0
100-30-303-00-7601	0000	PRINTING & DUPLICATING	925	1,697	1,500		1,500	1,500	1,500
100-30-303-00-8009	0000	OFFICE SUPPLIES	146	188	890		1,100	1,100	1,100
100-30-303-00-8011	0000	REFERENCE MATERIALS	0	0	45		0	0	0
100-30-303-00-8201	0000	CONFERENCE FEES	92	0	100		100	100	100
100-30-303-00-8205	0000	EMPLOYEE TRAVEL	318	535	2,670		3,500	3,500	3,500
100-30-303-00-8509	0000	FOOD & REFRESHMENTS	0	18	255		200	200	200
100-30-303-00-8516	0000	MEMBERSHIP FEES & DUES	20	40	40		100	100	100
TOTAL MATERIAL & SERVICES			1,864	2,976	6,500		7,500	7,500	7,500
TOTAL FINANCIAL AID ADMINISTRATION			41,502	45,186	52,068		56,123	56,123	56,923

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
CAREER SERVICES									
PERSONAL SERVICES									
SALARY EXPENSE									
100-30-304-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	10,743	37,699	1,907	35,594	35,594	35,594
100-30-304-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	11,846	12,091	0		0	0	0
TOTAL SALARY EXPENSE			11,846	22,835	37,699	1,907	35,594	35,594	35,594
OTHER PAYROLL EXPENSE									
100-30-304-00-6901	0000	SOCIAL SECURITY	906	1,684	2,884		2,723	2,723	2,723
100-30-304-00-6902	0000	WORKERS' COMPENSATION INS	86	119	211		214	214	155
100-30-304-00-6903	0000	STATE WORKERS BENEFIT FUND	10	17	57		50	50	50
100-30-304-00-6904	0000	UNEMPLOYMENT INSURANCE	209	370	603		641	641	641
100-30-304-00-6905	0000	PERS	0	954	4,294		6,218	6,218	6,218
100-30-304-00-6906	0000	DISABILITY INSURANCE	0	71	200		189	189	189
100-30-304-00-6907	0000	LIFE INSURANCE	0	14	37		37	37	37
100-30-304-00-6908	0000	HEALTH INSURANCE	0	3,728	9,926		10,365	10,365	11,339
TOTAL OTHER PAYROLL EXPENSE			1,212	6,957	18,212		20,437	20,437	21,352
TOTAL PERSONAL SERVICES			13,057	29,791	55,911		56,031	56,031	56,946
MATERIALS & SERVICES									
100-30-304-00-7213	0000	SOFTWARE & LICENSES	2,157	1,755	2,250		2,250	2,250	2,250
100-30-304-00-7510	0000	POSTAGE	4	64	100		100	100	100
100-30-304-00-7521	0000	SHIPPING & FREIGHT	0	17	0		0	0	0
100-30-304-00-7601	0000	PRINTING & DUPLICATING	501	79	300		300	300	300
100-30-304-00-7901	0000	SUBSCRIPTIONS	0	69	69		0	0	0
100-30-304-00-8009	0000	OFFICE SUPPLIES	141	0	451		600	600	600
100-30-304-00-8011	0000	REFERENCE MATERIALS	0	0	149		0	0	0
100-30-304-00-8201	0000	CONFERENCE FEES	0	110	175		750	750	750
100-30-304-00-8205	0000	EMPLOYEE TRAVEL	0	235	1,000		1,500	1,500	1,500
100-30-304-00-8515	0000	MEETING & CONFERENCE EXPENSE	59	0	2,731		2,800	2,800	2,800
100-30-304-00-8516	0000	MEMBERSHIP FEES & DUES	95	55	100		100	100	100
TOTAL MATERIAL & SERVICES			2,956	2,385	7,325		8,400	8,400	8,400
TOTAL CAREER SERVICES			16,013	32,176	63,236		64,431	64,431	65,346

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
STUDENT RECOGNITION									
MATERIALS & SERVICES									
100-30-305-00-7510	0000	POSTAGE	373	319	375		375	375	375
100-30-305-00-7521	0000	SHIPPING & FREIGHT	0	277	0		0	0	0
100-30-305-00-7601	0000	PRINTING & DUPLICATING	1,766	3	2,000		2,000	2,000	2,000
100-30-305-00-8503	0000	GRADUATION EXPENDITURES	3,481	5,501	4,000		5,000	5,000	5,000
100-30-305-00-8509	0000	FOOD & REFRESHMENTS	0	18	0		0	0	600
100-30-305-00-8523	0000	STUDENT ACTIVITIES & EVENTS	1,052	943	1,000		1,000	1,000	1,000
TOTAL MATERIAL & SERVICES			6,673	7,060	7,375		8,375	8,375	8,975
TOTAL STUDENT RECOGNITION			6,673	7,060	7,375		8,375	8,375	8,975

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
GED TESTING									
MATERIALS & SERVICES									
100-30-321-00-7510	0000	POSTAGE	337	45	438		250	250	250
100-30-321-00-7521	0000	SHIPPING & FREIGHT	0	266	113		250	250	250
100-30-321-00-7601	0000	PRINTING & DUPLICATING	0	25	25		25	25	25
100-30-321-00-8012	0000	TESTING SUPPLIES	2,419	2,454	3,949		4,000	4,000	4,000
100-30-321-00-8205	0000	EMPLOYEE TRAVEL	833	1,074	1,500		1,500	1,500	1,500
100-30-321-00-8517	0000	MISC FEES & DUES	2,225	3,200	3,750		3,750	3,750	3,750
100-30-321-00-8804	0000	OFFICE EQUIPMENT <\$5000	0	0	0		3,000	3,000	3,000
TOTAL MATERIAL & SERVICES			5,814	7,064	9,775		12,775	12,775	12,775
TOTAL GED TESTING			5,814	7,064	9,775		12,775	12,775	12,775

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
STUDENT GOVERNMENT									
PERSONAL SERVICES									
SALARY EXPENSE									
100-30-331-00-6701	0000	STUDENT WAGES	11,681	9,496	12,623	1,530	13,158	13,158	13,158
TOTAL SALARY EXPENSE			11,681	9,496	12,623	1,530	13,158	13,158	13,158
OTHER PAYROLL EXPENSE									
100-30-331-00-6901	0000	SOCIAL SECURITY	894	726	966		1,007	1,007	1,007
100-30-331-00-6902	0000	WORKERS' COMPENSATION INS	85	53	71		79	79	57
100-30-331-00-6903	0000	STATE WORKERS BENEFIT FUND	26	19	19		20	20	20
100-30-331-00-6904	0000	UNEMPLOYMENT INSURANCE	207	155	202		237	237	237
TOTAL OTHER PAYROLL EXPENSE			1,211	953	1,258		1,343	1,343	1,321
TOTAL PERSONAL SERVICES			12,892	10,448	13,881		14,501	14,501	14,479
MATERIALS & SERVICES									
100-30-331-00-7510	0000	POSTAGE	3	4	350		350	350	350
100-30-331-00-7601	0000	PRINTING & DUPLICATING	14	26	400		400	400	400
100-30-331-00-8009	0000	OFFICE SUPPLIES	186	111	500		500	500	500
100-30-331-00-8201	0000	CONFERENCE FEES	730	975	1,500		1,500	1,500	1,500
100-30-331-00-8205	0000	EMPLOYEE TRAVEL	0	273	1,067		0	0	0
100-30-331-00-8206	0000	STUDENT TRAVEL	2,164	1,485	2,382		3,449	3,449	3,449
100-30-331-00-8509	0000	FOOD & REFRESHMENTS	0	275	0		0	0	0
100-30-331-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	300		300	300	300
100-30-331-00-8516	0000	MEMBERSHIP FEES & DUES	125	125	300		300	300	300
100-30-331-00-8523	0000	STUDENT ACTIVITIES & EVENTS	1,994	2,513	3,040		3,040	3,040	3,040
		STUDENT COUNCIL EXPENSES	857	0	0		0	0	0
TOTAL MATERIAL & SERVICES			6,074	5,787	9,839		9,839	9,839	9,839
TOTAL STUDENT GOVERNMENT			18,965	16,236	23,720		24,340	24,340	24,318

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
PHI THETA KAPPA									
PERSONAL SERVICES									
SALARY EXPENSE									
100-30-332-00-6701	0000	STUDENT WAGES	0	615	1,733	210	1,806	1,806	1,806
TOTAL SALARY EXPENSE			0	615	1,733	210	1,806	1,806	1,806
OTHER PAYROLL EXPENSE									
100-30-332-00-6901	0000	SOCIAL SECURITY	0	47	133		138	138	138
100-30-332-00-6902	0000	WORKERS' COMPENSATION INS	0	3	10		11	11	8
100-30-332-00-6903	0000	STATE WORKERS BENEFIT FUND	0	1	3		3	3	3
100-30-332-00-6904	0000	UNEMPLOYMENT INSURANCE	0	10	28		33	33	33
TOTAL OTHER PAYROLL EXPENSE			0	62	174		185	185	182
TOTAL PERSONAL SERVICES			0	677	1,907		1,991	1,991	1,988
MATERIALS & SERVICES									
100-30-332-00-7510	0000	POSTAGE	205	189	207		250	250	250
100-30-332-00-7521	0000	SHIPPING & FREIGHT	0	0	43		0	0	0
100-30-332-00-7601	0000	PRINTING & DUPLICATING	0	0	150		150	150	150
100-30-332-00-8009	0000	OFFICE SUPPLIES	32	140	300		300	300	300
100-30-332-00-8201	0000	CONFERENCE FEES	0	488	1,277		1,350	1,350	1,350
100-30-332-00-8205	0000	EMPLOYEE TRAVEL	0	210	42		0	0	0
100-30-332-00-8206	0000	STUDENT TRAVEL	345	1,674	2,073		2,500	2,500	2,500
100-30-332-00-8516	0000	MEMBERSHIP FEES & DUES	0	220	350		350	350	350
100-30-332-00-8523	0000	STUDENT ACTIVITIES & EVENTS	188	663	458		1,500	1,500	1,500
TOTAL MATERIAL & SERVICES			771	3,583	4,900		6,400	6,400	6,400
TOTAL PHI THETA KAPPA			771	4,259	6,807		8,391	8,391	8,388

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
GOVERNING BOARD									
MATERIALS & SERVICES									
100-50-501-00-7111	0000	LEGAL NOTICE ADVERTISING	1,353	1,498	2,500		2,500	2,500	2,500
100-50-501-00-7210	0000	OTHER CONTRACTED SERVICES	3,476	0	0		0	0	0
100-50-501-00-7510	0000	POSTAGE	285	193	550		550	550	550
100-50-501-00-7601	0000	PRINTING & DUPLICATING	365	681	1,500		1,500	1,500	1,500
100-50-501-00-8009	0000	OFFICE SUPPLIES	397	28	400		500	500	500
100-50-501-00-8201	0000	CONFERENCE FEES	780	265	1,808		4,250	4,250	4,250
100-50-501-00-8203	0000	BOARD TRAVEL	1,056	1,892	4,966		5,000	5,000	5,000
100-50-501-00-8509	0000	FOOD & REFRESHMENTS	915	855	1,443		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	108	1,410		0	0	0
100-50-501-00-8516	0000	MEMBERSHIP FEES & DUES	15,963	16,687	37,800		18,690	18,690	18,690
		BOARD EXPENSES	210	0	0		0	0	0
TOTAL MATERIAL & SERVICES			24,799	22,207	52,677		34,790	34,790	34,790
TOTAL GOVERNING BOARD			24,799	22,207	52,677		34,790	34,790	34,790

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
PRESIDENT'S OFFICE									
PERSONAL SERVICES									
SALARY EXPENSE									
100-50-502-00-6101	0000	PRESIDENT SALARY	97,500	110,000	120,000	2,080	135,000	135,000	135,000
100-50-502-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	647	0		0	0	0
100-50-502-00-6201	0000	FULL TIME CONFIDENTIAL WAGES	35,216	34,415	41,325	4,160	72,573	72,573	72,573
100-50-502-00-6201	0000	CONFIDENTIAL OVERTIME	0	275	0		0	0	0
100-50-502-00-6302	0000	PART TIME CLASSIFIED WAGES	11,028	18,121	0		0	0	0
100-50-502-00-6701	0000	STUDENT WAGES	906	0	0		0	0	0
100-50-502-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	0	0		8,287	8,287	8,287
100-50-502-00-6802	0000	EMPLOYER PAID 403B	0	0	0		5,000	5,000	5,000
TOTAL SALARY EXPENSE			144,650	163,457	161,325	6,240	220,860	220,860	220,860
OTHER PAYROLL EXPENSE									
100-50-502-00-6901	0000	SOCIAL SECURITY	11,013	11,598	12,341		16,896	16,896	16,896
100-50-502-00-6902	0000	WORKERS' COMPENSATION INS	1,049	927	903		1,325	1,325	964
100-50-502-00-6903	0000	STATE WORKERS BENEFIT FUND	80	84	242		309	309	309
100-50-502-00-6904	0000	UNEMPLOYMENT INSURANCE	1,175	1,331	2,581		3,975	3,975	3,975
100-50-502-00-6905	0000	PERS	15,376	18,246	18,375		38,584	38,584	38,584
100-50-502-00-6906	0000	DISABILITY INSURANCE	416	688	855		1,127	1,127	1,127
100-50-502-00-6907	0000	LIFE INSURANCE	66	71	74		74	74	74
100-50-502-00-6908	0000	HEALTH INSURANCE	0	5,308	8,525		19,317	19,317	21,133
100-50-502-00-6951	0000	PERS BENEFIT EQUALIZATION FUND	348	696	750		850	850	850
100-50-502-00-6952	0000	RETIREE EXP PRES EMERITUS	7,861	8,460	8,562		8,990	8,990	9,831
100-50-502-00-6953	0000	OTHER EMPL BENEFITS-PRESIDENT	5,784	5,784	5,784		5,784	5,784	5,784
TOTAL OTHER PAYROLL EXPENSE			43,167	53,194	58,992		97,231	97,231	99,527
TOTAL PERSONAL SERVICES			187,818	216,651	220,317		318,091	318,091	320,387
MATERIALS & SERVICES									
100-50-502-00-7102	0000	COLLEGE PROMOTIONAL MATERIALS	0	1,154	6,293		4,000	4,000	4,000
100-50-502-00-7210	0000	OTHER CONTRACTED SERVICES	0	15,571	25,600		35,000	35,000	35,000
100-50-502-00-7213	0000	SOFTWARE & LICENSES	98	119	134		200	200	200
100-50-502-00-7510	0000	POSTAGE	655	162	399		650	650	650
100-50-502-00-7521	0000	SHIPPING & FREIGHT	0	122	451		400	400	400
100-50-502-00-7601	0000	PRINTING & DUPLICATING	1,106	1,228	2,000		2,000	2,000	2,000
100-50-502-00-7901	0000	SUBSCRIPTIONS	500	250	331		350	350	350
100-50-502-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	0	3,095	3,269		3,300	3,300	3,300
100-50-502-00-8009	0000	OFFICE SUPPLIES	5,632	3,740	3,750		4,000	4,000	4,000
100-50-502-00-8011	0000	REFERENCE MATERIALS	0	40	100		150	150	150
100-50-502-00-8101	0000	CELLULAR TELECOMMUNICATIONS	0	2,227	4,000		4,000	4,000	4,000
100-50-502-00-8201	0000	CONFERENCE FEES	2,152	2,513	3,125		3,500	3,500	3,500
100-50-502-00-8204	0000	NON-EMPLOYEE TRAVEL	0	0	775		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
100-50-502-00-8205	0000	EMPLOYEE TRAVEL	13,911	20,325	25,344		25,000	25,000	25,000
100-50-502-00-8507	0000	ENTERTAINMENT COSTS	0	100	100		100	100	100
100-50-502-00-8508	0000	EQUIPMENT REPAIR	0	0	250		250	250	250
100-50-502-00-8509	0000	FOOD & REFRESHMENTS	2,587	4,915	7,785		6,000	6,000	6,000
100-50-502-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	6,711	2,673		5,000	5,000	5,000
100-50-502-00-8516	0000	MEMBERSHIP FEES & DUES	2,741	2,751	3,748		3,600	3,600	3,600
100-50-502-00-8801	0000	FURNITURE <\$5000	0	0	134		0	0	0
100-50-502-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	936	1,000		1,500	1,500	1,500
100-50-502-00-8805	0000	OTHER MINOR EQUIPMENT	2,618	0	1,000		1,100	1,100	1,100
TOTAL MATERIAL & SERVICES			39,949	65,960	92,261		100,100	100,100	100,100
TOTAL PRESIDENT'S OFFICE			227,767	282,611	312,578		418,191	418,191	420,487

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
PUBLIC INFORMATION & COMMUNICATIONS									
PERSONAL SERVICES									
SALARY EXPENSE									
100-50-503-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	521	0	0		0	0	0
TOTAL SALARY EXPENSE			521	0	0		0	0	0
OTHER PAYROLL EXPENSE									
100-50-503-00-6901	0000	SOCIAL SECURITY	40	0	0		0	0	0
100-50-503-00-6902	0000	WORKERS' COMPENSATION INS	4	0	0		0	0	0
100-50-503-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		0	0	0
100-50-503-00-6904	0000	UNEMPLOYMENT INSURANCE	9	0	0		0	0	0
100-50-503-00-6905	0000	PERS	59	0	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			112	0	0		0	0	0
TOTAL PERSONAL SERVICES			634	0	0		0	0	0
MATERIALS & SERVICES									
100-50-503-00-7101	0000	INSTITUTIONAL ADVERTISING	0	828	3,387		3,500	3,500	3,500
100-50-503-00-7115	0000	STUDENT SERVICES ADVERTISING	0	8,978	13,649		15,000	15,000	15,000
100-50-503-00-7210	0000	OTHER CONTRACTED SERVICES	7,861	825	15,500		14,000	14,000	14,000
100-50-503-00-7510	0000	POSTAGE	260	8,817	12,400		12,200	12,200	12,200
100-50-503-00-7601	0000	PRINTING & DUPLICATING	1,343	934	2,000		2,000	2,000	2,000
100-50-503-00-7611	0000	CATALOG PRINTING	0	3,980	4,500		7,500	7,500	7,500
100-50-503-00-7613	0000	COURSE SCHEDULE PRINTING	21,967	25,006	26,000		30,000	30,000	30,000
100-50-503-00-7615	0000	STUDENT INFORMATION PRINTING	0	862	2,625		3,000	3,000	3,000
100-50-503-00-7631	0000	COLLEGE MARKETING PRINTING	0	134	1,021		1,100	1,100	1,100
100-50-503-00-8009	0000	OFFICE SUPPLIES	13	0	185		200	200	200
TOTAL MATERIAL & SERVICES			50,349	50,365	81,267		88,500	88,500	88,500
TOTAL PUBLIC INFORMATION & COMMUNIC			50,982	50,365	81,267		88,500	88,500	88,500

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
ELECTIONS									
MATERIALS & SERVICES									
100-50-504-00-7101	0000	INSTITUTIONAL ADVERTISING	3,646	0	0		0	0	0
100-50-504-00-7205	0000	COUNTY ELECTION EXPENSE	10,202	0	6,000		0	0	0
100-50-504-00-7210	0000	OTHER CONTRACTED SERVICES	10,617	0	0		0	0	0
100-50-504-00-7510	0000	POSTAGE	8,290	0	0		0	0	0
100-50-504-00-7601	0000	PRINTING & DUPLICATING	19,399	0	0		0	0	0
100-50-504-00-8009	0000	OFFICE SUPPLIES	1,835	0	0		0	0	0
TOTAL MATERIAL & SERVICES			53,990	0	6,000		0	0	0
TOTAL ELECTIONS			53,990	0	6,000		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
ACCREDITATION									
MATERIALS & SERVICES									
100-50-505-00-7111	0000	LEGAL NOTICE ADVERTISING	0	0	0		150	150	150
100-50-505-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	2,450		5,000	5,000	5,000
100-50-505-00-7510	0000	POSTAGE	0	0	0		100	100	100
100-50-505-00-8201	0000	CONFERENCE FEES	0	0	469		2,475	2,475	2,475
100-50-505-00-8204	0000	NON-EMPLOYEE TRAVEL	0	0	0		10,000	10,000	10,000
100-50-505-00-8205	0000	EMPLOYEE TRAVEL	0	0	5,804		8,025	8,025	8,025
100-50-505-00-8509	0000	FOOD & REFRESHMENTS	0	0	740		2,500	2,500	2,500
100-50-505-00-8517	0000	MISC FEES & DUES	0	0	2,500		14,600	14,600	14,600
TOTAL MATERIAL & SERVICES			0	0	11,963		42,850	42,850	42,850
TOTAL ACCREDITATION			0	0	11,963		42,850	42,850	42,850

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
BUSINESS OFFICE									
PERSONAL SERVICES									
SALARY EXPENSE									
100-50-511-00-6103	0000	CHIEF FINANCIAL OFFICER SALARY	68,390	70,342	76,047	2,080	80,678	80,678	80,678
100-50-511-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	75,398	71,188	119,985	6,240	123,585	123,585	123,585
100-50-511-00-6301	0000	FULL TIME CLASSIFIED WAGES	68,867	81,752	89,856	6,240	92,706	92,706	92,706
100-50-511-00-6302	0000	PART TIME CLASSIFIED WAGES	1,493	0	0	0	0	0	0
100-50-511-00-6303	0000	CLASSIFIED OVERTIME	0	457	2,074	96	2,139	2,139	2,139
100-50-511-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	0	0		858	858	858
TOTAL SALARY EXPENSE			214,148	223,740	287,962	14,656	299,966	299,966	299,966
OTHER PAYROLL EXPENSE									
100-50-511-00-6901	0000	SOCIAL SECURITY	16,058	16,814	22,029		22,947	22,947	22,947
100-50-511-00-6902	0000	WORKERS' COMPENSATION INS	1,554	1,267	1,613		1,800	1,800	1,309
100-50-511-00-6903	0000	STATE WORKERS BENEFIT FUND	175	164	432		420	420	420
100-50-511-00-6904	0000	UNEMPLOYMENT INSURANCE	2,598	2,505	4,607		5,399	5,399	5,399
100-50-511-00-6905	0000	PERS	21,726	29,061	32,799		52,404	52,404	52,404
100-50-511-00-6906	0000	DISABILITY INSURANCE	1,041	1,189	1,515		1,574	1,574	1,574
100-50-511-00-6907	0000	LIFE INSURANCE	182	215	260		260	260	260
100-50-511-00-6908	0000	HEALTH INSURANCE	34,991	39,428	51,143		53,506	53,506	58,534
TOTAL OTHER PAYROLL EXPENSE			78,326	90,642	114,398		138,310	138,310	142,847
TOTAL PERSONAL SERVICES			292,474	314,382	402,360		438,276	438,276	442,813
MATERIALS & SERVICES									
100-50-511-00-7209	0000	MAINTENANCE CONTRACTS	0	2,688	3,500		3,500	3,500	3,500
100-50-511-00-7210	0000	OTHER CONTRACTED SERVICES	2,095	2,063	14,643		7,500	7,500	7,500
100-50-511-00-7213	0000	SOFTWARE & LICENSES	7,435	2,300	15,000		10,000	10,000	10,000
100-50-511-00-7214	0000	BOND PAYING AGENT FEES	825	425	500		500	500	500
100-50-511-00-7510	0000	POSTAGE	4,464	4,164	4,000		4,000	4,000	4,000
100-50-511-00-7521	0000	SHIPPING & FREIGHT	0	36	100		100	100	100
100-50-511-00-7601	0000	PRINTING & DUPLICATING	3,958	2,893	3,500		3,500	3,500	3,500
100-50-511-00-7901	0000	SUBSCRIPTIONS	423	393	700		700	700	700
100-50-511-00-8009	0000	OFFICE SUPPLIES	4,422	4,128	4,000		4,500	4,500	4,500
100-50-511-00-8201	0000	CONFERENCE FEES	624	0	1,000		1,000	1,000	1,000
100-50-511-00-8205	0000	EMPLOYEE TRAVEL	2,551	1,527	5,077		5,000	5,000	5,000
100-50-511-00-8502	0000	BANK SERVICE FEES	747	1,335	3,000		3,000	3,000	3,000
100-50-511-00-8508	0000	EQUIPMENT REPAIR	2,688	0	0		0	0	0
100-50-511-00-8516	0000	MEMBERSHIP FEES & DUES	1,003	685	900		900	900	900
100-50-511-00-8517	0000	MISC FEES & DUES	0	71	300		300	300	300
100-50-511-00-8521	0000	RETURNED CHECK CHARGES	0	0	0		200	200	200
100-50-511-00-8526	0000	FINANCE CHARGE	0	664	1,000		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

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
100-50-511-00-8804	0000	OFFICE EQUIPMENT <\$5000	0	0	2,500		2,500	2,500	2,500
100-50-511-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	2,612	0	0		0	0	0
TOTAL MATERIAL & SERVICES			33,846	23,370	62,220		50,700	50,700	50,700
TOTAL BUSINESS OFFICE			326,319	337,752	464,580		488,976	488,976	493,513

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
INSURANCE/LEGAL/AUDIT									
MATERIALS & SERVICES									
100-50-512-00-7202	0000	AUDIT	22,250	26,104	30,350		30,000	30,000	30,000
100-50-512-00-7207	0000	LEGAL	22,682	5,667	20,000		20,000	20,000	20,000
100-50-512-00-7401	0000	FIDELITY BOND INSURANCE	0	708	750		750	750	750
100-50-512-00-7402	0000	LIABILITY INSURANCE	0	24,347	30,000		30,000	30,000	30,000
100-50-512-00-7403	0000	PROPERTY INSURANCE	0	26,369	34,450		50,000	50,000	50,000
100-50-512-00-7404	0000	STUDENT OR VOLUNTEER WCOMP PREMIU INSURANCE (PROPERTY/LIABILITY)	0 50,653	1,198 0	1,500 0		3,000 0	3,000 0	3,000 0
TOTAL MATERIAL & SERVICES			95,586	84,392	117,050		133,750	133,750	133,750
TOTAL INSURANCE/LEGAL/AUDIT			95,586	84,392	117,050		133,750	133,750	133,750

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
HUMAN RESOURCES									
PERSONAL SERVICES									
SALARY EXPENSE									
100-50-521-00-6104	0000	EXECUTIVE DIRECTOR SALARY	21,978	38,828	71,681	2,080	76,047	76,047	76,047
100-50-521-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	9,425	0		0	0	0
100-50-521-00-6201	0000	FULL TIME CONFIDENTIAL WAGES	0	0	28,732	2,080	29,594	29,594	29,594
100-50-521-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	0	0		858	858	858
TOTAL SALARY EXPENSE			21,978	48,253	100,413	4,160	106,499	106,499	106,499
OTHER PAYROLL EXPENSE									
100-50-521-00-6901	0000	SOCIAL SECURITY	1,652	3,643	7,682		8,147	8,147	8,147
100-50-521-00-6902	0000	WORKERS' COMPENSATION INS	159	273	562		639	639	465
100-50-521-00-6903	0000	STATE WORKERS BENEFIT FUND	9	20	151		149	149	149
100-50-521-00-6904	0000	UNEMPLOYMENT INSURANCE	138	337	1,607		1,917	1,917	1,917
100-50-521-00-6905	0000	PERS	2,475	6,869	11,437		18,605	18,605	18,605
100-50-521-00-6906	0000	DISABILITY INSURANCE	79	235	532		560	560	560
100-50-521-00-6907	0000	LIFE INSURANCE	10	26	74		74	74	74
100-50-521-00-6908	0000	HEALTH INSURANCE	2,348	4,924	18,451		17,905	17,905	19,587
100-50-521-00-6954	0000	EMPLOYEE TAXABLE MOVING EXPENSE	1,200	0	0		0	0	0
100-50-521-00-6955	0000	PT FACULTY INSURANCE FUND	12,500	12,998	13,500		13,500	13,500	13,500
TOTAL OTHER PAYROLL EXPENSE			20,570	29,324	53,996		61,496	61,496	63,004
TOTAL PERSONAL SERVICES			42,549	77,577	154,409		167,995	167,995	169,503
MATERIALS & SERVICES									
100-50-521-00-7112	0000	PERSONNEL RECRUITMENT ADVERTISING	17,989	10,688	11,694		14,000	14,000	14,000
100-50-521-00-7210	0000	OTHER CONTRACTED SERVICES	180	1,550	2,425		2,000	2,000	2,000
100-50-521-00-7301	0000	EMPLOYEE MORALE HEALTH & WELFARE	0	227	3,407		4,450	4,450	4,450
100-50-521-00-7303	0000	EMPLOYEE TRAINING COSTS	0	795	2,318		3,500	3,500	3,500
100-50-521-00-7304	0000	LABOR RELATIONS COSTS	0	142	200		200	200	200
100-50-521-00-7305	0000	PERSONNEL RECRUITMENT EXPENSE	0	381	500		750	750	750
100-50-521-00-7510	0000	POSTAGE	198	147	150		150	150	150
100-50-521-00-7601	0000	PRINTING & DUPLICATING	508	434	800		1,500	1,500	1,500
100-50-521-00-7901	0000	SUBSCRIPTIONS	0	0	845		750	750	750
100-50-521-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	0	0	250		0	0	0
100-50-521-00-8009	0000	OFFICE SUPPLIES	35	0	1,922		1,000	1,000	1,000
100-50-521-00-8011	0000	REFERENCE MATERIALS	0	0	692		900	900	900
100-50-521-00-8201	0000	CONFERENCE FEES	835	0	3,401		5,000	5,000	5,000
100-50-521-00-8205	0000	EMPLOYEE TRAVEL	352	895	1,050		1,500	1,500	1,500
100-50-521-00-8301	0000	TUITION REIMBURSEMENTS	0	6,006	4,793		5,000	5,000	5,000
100-50-521-00-8302	0000	CREDIT TUITION WAIVERS-CL/CONF	0	9,245	7,000		7,000	7,000	7,000
100-50-521-00-8303	0000	CREDIT TUITION WAIVERS-FACULTY	0	4,438	5,000		6,000	6,000	6,000
100-50-521-00-8304	0000	CREDIT TUITION WAIVERS-MGMT	0	2,108	4,500		4,500	4,500	4,500

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
100-50-521-00-8305	0000	NONCREDIT TUITION WAIVERS-CL/CONF	0	636	1,000		1,000	1,000	1,000
100-50-521-00-8306	0000	NONCREDIT TUITION WAIVERS-FACULTY	0	1,296	1,000		1,000	1,000	1,000
100-50-521-00-8307	0000	NONCREDIT TUITION WAIVERS-MGMT	0	165	1,000		1,000	1,000	1,000
100-50-521-00-8506	0000	DRUG/ALCOHOL COMMITTEE	0	0	300		300	300	300
100-50-521-00-8509	0000	FOOD & REFRESHMENTS	761	2,434	1,200		1,500	1,500	1,500
100-50-521-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	14		0	0	0
100-50-521-00-8516	0000	MEMBERSHIP FEES & DUES	2,763	517	1,189		1,700	1,700	1,700
		TUITION WAIVERS - FACULTY	5,064	0	0		0	0	0
		TUITION WAIVERS - ADM STAFF	11,963	0	0		0	0	0
		TUITION WAIVERS - SUPPORT STAFF	13,476	0	0		0	0	0
TOTAL MATERIAL & SERVICES			54,123	42,105	56,650		64,700	64,700	64,700
TOTAL HUMAN RESOURCES			96,671	119,681	211,059		232,695	232,695	234,203

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
RESOURCE DEVELOPMENT									
PERSONAL SERVICES									
SALARY EXPENSE									
100-50-531-00-6104	0000	EXECUTIVE DIRECTOR SALARY	5,861	38,828	60,032	2,080	63,688	63,688	63,688
100-50-531-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	34,500	35,535	36,601	2,080	37,699	37,699	37,699
100-50-531-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	0	12,324	1,040	12,574	12,574	12,574
100-50-531-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	0	0		858	858	858
TOTAL SALARY EXPENSE			40,361	74,363	108,957	5,200	114,819	114,819	114,819
OTHER PAYROLL EXPENSE									
100-50-531-00-6901	0000	SOCIAL SECURITY	3,080	5,551	8,335		8,784	8,784	8,784
100-50-531-00-6902	0000	WORKERS' COMPENSATION INS	293	421	610		689	689	501
100-50-531-00-6903	0000	STATE WORKERS BENEFIT FUND	33	41	163		161	161	161
100-50-531-00-6904	0000	UNEMPLOYMENT INSURANCE	642	674	1,743		2,067	2,067	2,067
100-50-531-00-6905	0000	PERS	4,545	10,598	12,410		20,059	20,059	20,059
100-50-531-00-6906	0000	DISABILITY INSURANCE	204	374	577		604	604	604
100-50-531-00-6907	0000	LIFE INSURANCE	35	54	93		93	93	93
100-50-531-00-6908	0000	HEALTH INSURANCE	4,600	11,628	22,013		23,087	23,087	25,257
TOTAL OTHER PAYROLL EXPENSE			13,432	29,341	45,944		55,544	55,544	57,526
TOTAL PERSONAL SERVICES			53,793	103,704	154,901		170,363	170,363	172,345
MATERIALS & SERVICES									
100-50-531-00-7101	0000	INSTITUTIONAL ADVERTISING	0	264	270		270	270	270
100-50-531-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	0		17,000	17,000	17,000
100-50-531-00-7213	0000	SOFTWARE & LICENSES	0	2,590	850		850	850	850
100-50-531-00-7510	0000	POSTAGE	934	922	1,144		1,500	1,500	1,500
100-50-531-00-7521	0000	SHIPPING & FREIGHT	0	0	56		60	60	60
100-50-531-00-7601	0000	PRINTING & DUPLICATING	3,106	3,995	3,550		5,050	5,050	5,050
100-50-531-00-7631	0000	COLLEGE MARKETING PRINTING	0	0	1,181		1,181	1,181	1,181
100-50-531-00-7901	0000	SUBSCRIPTIONS	0	0	75		75	75	75
100-50-531-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	0	0	500		600	600	600
100-50-531-00-8009	0000	OFFICE SUPPLIES	304	150	278		1,850	1,850	1,850
100-50-531-00-8011	0000	REFERENCE MATERIALS	0	0	154		100	100	100
100-50-531-00-8201	0000	CONFERENCE FEES	590	168	1,098		1,960	1,960	1,960
100-50-531-00-8205	0000	EMPLOYEE TRAVEL	1,460	1,682	4,435		9,500	9,500	9,500
100-50-531-00-8509	0000	FOOD & REFRESHMENTS	915	940	880		880	880	880
100-50-531-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	27	75		75	75	75
100-50-531-00-8516	0000	MEMBERSHIP FEES & DUES	200	390	563		550	550	550
TOTAL MATERIAL & SERVICES			7,761	11,128	15,109		41,501	41,501	41,501
TOTAL RESOURCE DEVELOPMENT			61,555	114,831	170,010		211,864	211,864	213,846

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
INFORMATION TECHNOLOGY SERVICES									
PERSONAL SERVICES									
SALARY EXPENSE									
100-50-541-00-6104	0000	EXECUTIVE DIRECTOR SALARIES	0	0	63,688	2,080	67,567	67,567	67,567
100-50-541-00-6105	0000	DIRECTOR SALARIES	56,312	60,032	0		0	0	0
100-50-541-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	17,980	38,830	79,990	4,160	82,390	82,390	82,390
100-50-541-00-6301	0000	FULL TIME CLASSIFIED WAGES	30,235	30,077	63,316	4,160	64,438	64,438	64,438
100-50-541-00-6302	0000	PART TIME CLASSIFIED WAGES	0	0	11,742	1,040	11,970	11,970	11,970
100-50-541-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	0	0		2,584	2,584	2,584
TOTAL SALARY EXPENSE			104,526	128,939	218,736	11,440	228,949	228,949	228,949
OTHER PAYROLL EXPENSE									
100-50-541-00-6901	0000	SOCIAL SECURITY	7,688	9,461	16,733		17,515	17,515	17,515
100-50-541-00-6902	0000	WORKERS' COMPENSATION INS	758	730	1,225		1,374	1,374	999
100-50-541-00-6903	0000	STATE WORKERS BENEFIT FUND	76	86	328		321	321	321
100-50-541-00-6904	0000	UNEMPLOYMENT INSURANCE	1,265	1,356	3,500		4,121	4,121	4,121
100-50-541-00-6905	0000	PERS	9,745	15,732	24,914		39,997	39,997	39,997
100-50-541-00-6906	0000	DISABILITY INSURANCE	561	687	1,097		1,136	1,136	1,136
100-50-541-00-6907	0000	LIFE INSURANCE	82	112	186		186	186	186
100-50-541-00-6908	0000	HEALTH INSURANCE	22,063	28,609	44,723		46,777	46,777	51,172
TOTAL OTHER PAYROLL EXPENSE			42,240	56,772	92,706		111,427	111,427	115,447
TOTAL PERSONAL SERVICES			146,766	185,711	311,442		340,376	340,376	344,396
MATERIALS & SERVICES									
100-50-541-00-7209	0000	MAINTENANCE CONTRACTS	0	761	7,961		8,572	8,572	8,572
100-50-541-00-7210	0000	OTHER CONTRACTED SERVICES	15,045	13,980	24,484		27,320	27,320	27,320
100-50-541-00-7212	0000	SERVICE CONTRACTS	0	90	0		0	0	0
100-50-541-00-7213	0000	SOFTWARE & LICENSES	31,392	129,914	134,350		129,547	129,547	129,547
100-50-541-00-7510	0000	POSTAGE	137	5	257		50	50	50
100-50-541-00-7521	0000	SHIPPING & FREIGHT	0	19	50		250	250	250
100-50-541-00-7601	0000	PRINTING & DUPLICATING	9	91	125		125	125	125
100-50-541-00-7901	0000	SUBSCRIPTIONS	0	0	100		0	0	0
100-50-541-00-8009	0000	OFFICE SUPPLIES	1,927	1,945	2,440		3,010	3,010	3,010
100-50-541-00-8011	0000	REFERENCE MATERIALS	0	18	300		300	300	300
100-50-541-00-8101	0000	CELLULAR TELECOMMUNICATIONS	1,395	1,323	1,920		480	480	480
100-50-541-00-8201	0000	CONFERENCE FEES	368	4,411	8,234		8,234	8,234	8,234
100-50-541-00-8205	0000	EMPLOYEE TRAVEL	1,983	2,779	3,075		3,075	3,075	3,075
100-50-541-00-8508	0000	EQUIPMENT REPAIR	10,630	4,210	6,061		4,287	4,287	4,287
100-50-541-00-8509	0000	FOOD & REFRESHMENTS	0	49	150		100	100	100
100-50-541-00-8516	0000	MEMBERSHIP FEES & DUES	0	0	100		100	100	100
100-50-541-00-8802	0000	INFO TECH EQUIPMENT <\$5000	138,708	137,105	126,218		287,060	287,060	287,060
TOTAL MATERIAL & SERVICES			244,988	296,699	315,825		472,510	472,510	472,510

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
CAPITAL OUTLAY									
100-50-541-00-9572	0000	INFO TECH EQUIPMENT >\$5000	6,180	10,773	80,000		22,000	22,000	22,000
TOTAL CAPITAL OUTLAY			6,180	10,773	80,000		22,000	22,000	22,000
TOTAL INFORMATION TECHNOLOGY			397,934	493,183	707,267		834,886	834,886	838,906

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
COMMUNICATIONS									
MATERIALS & SERVICES									
100-50-551-00-7209	0000	MAINTENANCE CONTRACTS	0	7,721	10,000		10,000	10,000	10,000
100-50-551-00-7210	0000	OTHER CONTRACTED SERVICES	10,778	3,048	6,000		7,500	7,500	7,500
100-50-551-00-7213	0000	SOFTWARE & LICENSES	0	0	3,000		3,000	3,000	3,000
100-50-551-00-8101	0000	CELLULAR TELECOMMUNICATIONS	0	2,026	3,000		0	0	0
100-50-551-00-8102	0000	INTERNET SERVICES	14,854	18,268	15,000		20,000	20,000	20,000
100-50-551-00-8103	0000	TELECOMMUNICATIONS SERVICES	23,143	29,982	32,000		32,000	32,000	32,000
100-50-551-00-8806	0000	TELECOMM EQUIP<\$5000	3,115	1,119	3,000		13,015	13,015	13,015
TOTAL MATERIAL & SERVICES			51,890	62,163	72,000		85,515	85,515	85,515
CAPITAL OUTLAY									
100-50-551-00-9576		TELECOMM EQUIP>\$5000	0	0	0		20,000	20,000	20,000
TOTAL CAPITAL OUTLAY			0	0	0		20,000	20,000	20,000
TOTAL COMMUNICATIONS			51,890	62,163	72,000		105,515	105,515	105,515

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
FINANCIAL AID									
MATERIALS & SERVICES									
100-60-601-00-7801	0000	ADULT SCHOLARSHIPS	19,533	38,855	16,374		16,374	16,374	16,374
100-60-601-00-7803	0000	HIGH SCHOOL SCHOLARSHIPS	20,970	3,384	28,070		28,070	28,070	28,070
100-60-601-00-7804	0000	HIGH SCHOOL TUITION AWARDS	16,864	15,562	19,493		19,493	19,493	19,493
100-60-601-00-7805	0000	SENIOR TUITION DISCOUNTS	4,008	4,144	4,500		4,500	4,500	4,500
100-60-601-00-7806	0000	SPECIAL TUITION GRANTS	2,161	1,234	3,000		3,000	3,000	3,000
100-60-601-00-7807	0000	WORK STUDY	7,150	5,974	10,000		10,000	10,000	10,000
100-60-601-00-7808	0000	BASIC SKILLS SCHOLARSHIPS	0	925	1,500		1,500	1,500	1,500
100-60-601-00-7809	0000	ESL SCHOLARSHIPS	0	2,260	1,500		3,000	3,000	3,000
100-60-601-00-7810	0000	FALLEN OREGON SOLDIER TUITION AWARE	0	0	6,000		6,000	6,000	6,000
TOTAL MATERIAL & SERVICES			70,685	72,338	90,437		91,937	91,937	91,937
TOTAL FINANCIAL AID			70,685	72,338	90,437		91,937	91,937	91,937

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
FACILITIES SERVICES									
PERSONAL SERVICES									
SALARY EXPENSE									
100-70-701-00-6104	0000	EXECUTIVE DIRECTOR SALARIES	0	0	67,567	2,080	71,681	71,681	71,681
100-70-701-00-6105	0000	DIRECTOR SALARIES	56,312	63,688	0		0	0	0
100-70-701-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	5,561	29,281	73,234	4,160	75,431	75,431	75,431
100-70-701-00-6301	0000	FULL TIME CLASSIFIED WAGES	18,847	23,395	25,875	2,080	26,395	26,395	26,395
100-70-701-00-6302	0000	PART TIME CLASSIFIED WAGES	943	0	0		0	0	0
100-70-701-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	0	0		1,501	1,501	1,501
TOTAL SALARY EXPENSE			81,662	116,364	166,676	8,320	175,008	175,008	175,008
OTHER PAYROLL EXPENSE									
100-70-701-00-6901	0000	SOCIAL SECURITY	6,199	8,677	12,751		13,388	13,388	13,388
100-70-701-00-6902	0000	WORKERS' COMPENSATION INS	592	659	933		1,050	1,050	764
100-70-701-00-6903	0000	STATE WORKERS BENEFIT FUND	62	84	250		245	245	245
100-70-701-00-6904	0000	UNEMPLOYMENT INSURANCE	926	1,284	2,667		3,150	3,150	3,150
100-70-701-00-6905	0000	PERS	6,996	14,557	18,984		30,574	30,574	30,574
100-70-701-00-6906	0000	DISABILITY INSURANCE	432	620	883		920	920	920
100-70-701-00-6907	0000	LIFE INSURANCE	66	104	149		149	149	149
100-70-701-00-6908	0000	HEALTH INSURANCE	10,147	20,766	32,657		34,169	34,169	37,379
TOTAL OTHER PAYROLL EXPENSE			25,419	46,751	69,274		83,645	83,645	86,569
TOTAL PERSONAL SERVICES			107,081	163,115	235,950		258,653	258,653	261,577
MATERIALS & SERVICES									
100-70-701-00-7113	0000	PROCUREMENT ADVERTISING	0	0	993		0	0	0
100-70-701-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	762		995	995	995
100-70-701-00-7213	0000	SOFTWARE & LICENSES	0	0	0		1,300	1,300	1,300
100-70-701-00-7510	0000	POSTAGE	683	566	750		750	750	750
100-70-701-00-7521	0000	SHIPPING & FREIGHT	0	184	37		200	200	200
100-70-701-00-7601	0000	PRINTING & DUPLICATING	703	1,366	1,575		1,575	1,575	1,575
100-70-701-00-7901	0000	SUBSCRIPTIONS	0	180	315		500	500	500
100-70-701-00-8009	0000	OFFICE SUPPLIES	2,705	4,198	3,500		4,000	4,000	4,000
100-70-701-00-8101	0000	CELLULAR TELECOMMUNICATIONS	2,585	1,611	3,000		1,500	1,500	1,500
100-70-701-00-8201	0000	CONFERENCE FEES	3,200	339	3,672		4,000	4,000	4,000
100-70-701-00-8205	0000	EMPLOYEE TRAVEL	1,211	3,522	7,000		7,500	7,500	7,500
100-70-701-00-8509	0000	FOOD & REFRESHMENTS	0	2,390	1,500		1,000	1,000	1,000
100-70-701-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	390	38		1,000	1,000	1,000
100-70-701-00-8516	0000	MEMBERSHIP FEES & DUES	444	410	465		500	500	500
100-70-701-00-8517	0000	MISC FEES & DUES	0	0	405		0	0	0
100-70-701-00-8801	0000	FURNITURE <\$5000	0	7,629	1,570		0	0	0
100-70-701-00-8804	0000	OFFICE EQUIPMENT <\$5000	0	600	0		0	0	0
100-70-701-11-7210	0000	OTHER CONTRACTED SERVICES	947	174	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
100-70-701-11-8010	0000	PARKING/TRAFFIC CONTROL SUPPLIES	253	0	0		0	0	0
100-70-701-11-8013	0000	VEHICLE FUEL	0	624	1,000		2,000	2,000	2,000
100-70-701-11-8405	0000	WASTE DISPOSAL SERVICES	8,093	8,858	8,397		13,300	13,300	13,300
100-70-701-11-8518	0000	PERMITS & LICENSES	0	0	54		500	500	500
100-70-701-11-8524	0000	VEHICLE OPERATION & MAINTENANCE	2,080	29	1,908		2,500	2,500	2,500
100-70-701-51-7210	0000	OTHER CONTRACTED SERVICES	0	1,437	0		0	0	0
100-70-701-51-7702	0000	FACILITY LEASE	0	23,190	30,540		25,450	25,450	25,450
100-70-701-51-7703	0000	LEASE EXPENSE - UTILITIES	0	13,258	15,000		11,250	11,250	11,250
100-70-701-51-7704	0000	LEASE EXPENSE - CUSTODIAL	0	4,800	6,000		4,500	4,500	4,500
100-70-701-51-8405	0000	WASTE DISPOSAL SERVICES	0	0	0		4,700	4,700	4,700
100-70-701-51-8805	0000	OTHER MINOR EQUIPMENT	0	1,374	0		0	0	0
TOTAL MATERIAL & SERVICES			179,949	77,128	88,481		89,020	89,020	89,020
TOTAL FACILITIES SERVICES			287,030	240,243	324,431		347,673	347,673	350,597

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
BUILDING MAINTENANCE									
PERSONAL SERVICES									
SALARY EXPENSE									
100-70-702-11-6301	0000	FULL TIME CLASSIFIED WAGES	13,731	34,924	43,015	4,160	59,946	59,946	59,946
100-70-702-11-6303	0000	CLASSIFIED OVERTIME	0	81	4,566	200	4,647	4,647	4,647
TOTAL SALARY EXPENSE			13,731	35,005	47,581	4,360	64,593	64,593	64,593
OTHER PAYROLL EXPENSE									
100-70-702-11-6901	0000	SOCIAL SECURITY	981	2,464	3,640		4,941	4,941	4,941
100-70-702-11-6902	0000	WORKERS' COMPENSATION INS	1,161	2,673	2,731		3,876	3,876	2,441
100-70-702-11-6903	0000	STATE WORKERS BENEFIT FUND	16	43	71		90	90	90
100-70-702-11-6904	0000	UNEMPLOYMENT INSURANCE	243	569	761		1,163	1,163	1,163
100-70-702-11-6905	0000	PERS	1,546	4,000	5,419		11,284	11,284	11,284
100-70-702-11-6906	0000	DISABILITY INSURANCE	73	181	252		342	342	342
100-70-702-11-6907	0000	LIFE INSURANCE	17	59	56		74	74	74
100-70-702-11-6908	0000	HEALTH INSURANCE	4,715	15,150	14,889		20,730	20,730	22,678
TOTAL OTHER PAYROLL EXPENSE			8,751	25,137	27,819		42,500	42,500	43,013
TOTAL PERSONAL SERVICES			22,482	60,142	75,400		107,093	107,093	107,606
MATERIALS & SERVICES									
100-70-702-11-7209	0000	MAINTENANCE CONTRACTS	0	2,528	8,719		9,155	9,155	9,155
100-70-702-11-7210	0000	OTHER CONTRACTED SERVICES	37,694	38,569	45,000		37,500	37,500	37,500
100-70-702-11-7212	0000	SERVICE CONTRACTS	0	0	1,200		16,000	16,000	16,000
100-70-702-11-7213	0000	SOFTWARE & LICENSES	0	1,088	1,245		0	0	0
100-70-702-11-7521	0000	SHIPPING & FREIGHT	0	4	100		100	100	100
100-70-702-11-8001	0000	BUILDING MAINTENANCE SUPPLIES	12,499	12,785	15,412		17,500	17,500	17,500
100-70-702-11-8009	0000	OFFICE SUPPLIES	31	0	0		0	0	0
100-70-702-11-8011	0000	REFERENCE MATERIALS	0	254	0		0	0	0
100-70-702-11-8201	0000	CONFERENCE FEES	250	0	0		0	0	0
100-70-702-11-8205	0000	EMPLOYEE TRAVEL	236	0	0		750	750	750
100-70-702-11-8511	0000	FURNITURE REPAIR	0	53	1,650		1,815	1,815	1,815
100-70-702-11-8517	0000	MISC FEES & DUES	0	34	138		138	138	138
100-70-702-11-8518	0000	PERMITS & LICENSES	0	105	232		0	0	0
100-70-702-11-8522	0000	SIGNAGE	12,691	3,898	4,000		4,000	4,000	4,000
100-70-702-11-8801	0000	FURNITURE <\$5000	0	0	0		5,000	5,000	5,000
100-70-702-11-8805	0000	OTHER MINOR EQUIPMENT <\$5000	99,975	2,732	1,265		1,392	1,392	1,392
100-70-702-11-8807	0000	TOOLS <\$5000	0	0	0		400	400	400
TOTAL MATERIAL & SERVICES			193,353	62,050	78,961		93,750	93,750	93,750
TOTAL BUILDING MAINTENANCE			215,836	122,192	154,361		200,843	200,843	201,356

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
GROUNDS MAINTENANCE									
PERSONAL SERVICES									
SALARY EXPENSE									
100-70-703-11-6301	0000	FULL TIME CLASSIFIED WAGES	27,097	36,215	58,438	4,160	52,873	52,873	52,873
100-70-703-11-6302	0000	PART TIME CLASSIFIED WAGES	1,164	0	0		0	0	0
100-70-703-11-6303	0000	CLASSIFIED OVERTIME	0	191	0		0	0	0
TOTAL SALARY EXPENSE			28,261	36,407	58,438	4,160	52,873	52,873	52,873
OTHER PAYROLL EXPENSE									
100-70-703-11-6901	0000	SOCIAL SECURITY	1,988	2,642	4,471		4,045	4,045	4,045
100-70-703-11-6902	0000	WORKERS' COMPENSATION INS	2,390	2,790	3,354		3,172	3,172	1,998
100-70-703-11-6903	0000	STATE WORKERS BENEFIT FUND	40	48	88		74	74	74
100-70-703-11-6904	0000	UNEMPLOYMENT INSURANCE	508	600	935		952	952	952
100-70-703-11-6905	0000	PERS	3,051	4,712	6,656		9,237	9,237	9,237
100-70-703-11-6906	0000	DISABILITY INSURANCE	143	198	310		280	280	280
100-70-703-11-6907	0000	LIFE INSURANCE	41	62	84		74	74	74
100-70-703-11-6908	0000	HEALTH INSURANCE	11,786	12,682	19,531		17,905	17,905	19,587
TOTAL OTHER PAYROLL EXPENSE			19,948	23,734	35,429		35,739	35,739	36,247
TOTAL PERSONAL SERVICES			48,210	60,140	93,867		88,612	88,612	89,120
MATERIALS & SERVICES									
100-70-703-11-7210	0000	OTHER CONTRACTED SERVICES	2,175	596	3,977		5,000	5,000	5,000
100-70-703-11-7701	0000	EQUIPMENT LEASE	0	0	4,911		5,000	5,000	5,000
100-70-703-11-8004	0000	EQUIPMENT FUEL	0	827	1,265		1,500	1,500	1,500
100-70-703-11-8005	0000	GROUNDS MAINTENANCE SUPPLIES	3,121	1,906	1,645		3,000	3,000	3,000
100-70-703-11-8010	0000	PARKING/TRAFFIC CONTROL SUPPLIES	0	0	2,063		0	0	0
100-70-703-11-8508	0000	EQUIPMENT REPAIR	0	0	1,500		1,700	1,700	1,700
100-70-703-11-8805	0000	OTHER MINOR EQUIPMENT <\$5000	573	0	5,227		1,180	1,180	1,180
TOTAL MATERIAL & SERVICES			5,869	3,328	20,588		17,380	17,380	17,380
TOTAL GROUNDS MAINTENANCE			54,079	63,469	114,455		105,992	105,992	106,500

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
CUSTODIAL SERVICES									
PERSONAL SERVICES									
SALARY EXPENSE									
100-70-704-11-6301	0000	FULL TIME CLASSIFIED WAGES	101,411	86,360	150,396	8,320	101,961	101,961	101,961
100-70-704-11-6302	0000	PART TIME CLASSIFIED WAGES	4,704	0	0	0	0	0	0
100-70-704-11-6303	0000	CLASSIFIED OVERTIME	0	122	0	0	0	0	0
TOTAL SALARY EXPENSE			106,115	86,481	150,396	8,320	101,961	101,961	101,961
OTHER PAYROLL EXPENSE									
100-70-704-11-6901	0000	SOCIAL SECURITY	7,845	6,377	11,505		7,800	7,800	7,800
100-70-704-11-6902	0000	WORKERS' COMPENSATION INS	8,975	6,590	8,633		6,118	6,118	3,853
100-70-704-11-6903	0000	STATE WORKERS BENEFIT FUND	169	118	226		143	143	143
100-70-704-11-6904	0000	UNEMPLOYMENT INSURANCE	1,908	1,417	2,406		1,835	1,835	1,835
100-70-704-11-6905	0000	PERS	8,847	8,595	17,130		17,813	17,813	17,813
100-70-704-11-6906	0000	DISABILITY INSURANCE	542	480	797		540	540	540
100-70-704-11-6907	0000	LIFE INSURANCE	167	158	177		149	149	149
100-70-704-11-6908	0000	HEALTH INSURANCE	30,849	27,502	45,117		27,630	27,630	30,226
TOTAL OTHER PAYROLL EXPENSE			59,302	51,237	85,991		62,028	62,028	62,359
TOTAL PERSONAL SERVICES			165,417	137,719	236,387		163,989	163,989	164,320
MATERIALS & SERVICES									
100-70-704-11-8002	0000	CLEANING SUPPLIES	0	5,675	7,385		8,700	8,700	8,700
100-70-704-11-8003	0000	CUSTODIAL DISPOSABLES	0	8,000	11,200		11,400	11,400	11,400
100-70-704-11-8508	0000	EQUIPMENT REPAIR	0	0	100		100	100	100
100-70-704-11-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	0	0		11,000	11,000	11,000
100-70-704-11-8807	0000	TOOLS <\$5000	0	0	1,000		1,000	1,000	1,000
		MATERIALS & SERVICES	478	0	0		0	0	0
		SUPPLIES	14,976	0	0		0	0	0
TOTAL MATERIAL & SERVICES			15,454	13,675	19,685		32,200	32,200	32,200
TOTAL CUSTODIAL SERVICES			180,871	151,393	256,072		196,189	196,189	196,520

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
UTILITIES									
MATERIALS & SERVICES									
100-70-705-11-8401	0000	UTILITIES/ELECTRIC	42,462	44,473	49,944		99,944	99,944	99,944
100-70-705-11-8402	0000	UTILITIES/NATURAL GAS	47,391	71,439	99,021		150,000	150,000	150,000
100-70-705-11-8403	0000	UTILITIES/SITE LIGHTING LEASE	6,458	6,345	6,378		6,378	6,378	6,378
100-70-705-11-8404	0000	UTILITIES/WATER & SEWER	14,020	12,303	26,460		35,000	35,000	35,000
TOTAL MATERIAL & SERVICES			110,331	134,559	181,803		291,322	291,322	291,322
TOTAL UTILITIES			110,331	134,559	181,803		291,322	291,322	291,322

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
PLANT IMPROVEMENTS & EQUIPMENT									
MATERIALS & SERVICES									
100-70-706-11-7210	0000	OTHER CONTRACTED SERVICES	14,526	0	0		0	0	0
100-70-706-11-8805	0000	OTHER MINOR EQUIPMENT <\$5000	30,807	0	0		0	0	0
TOTAL MATERIAL & SERVICES			45,333	0	0		0	0	0
CAPITAL OUTLAY									
100-70-706-11-9552	0000	CONSTRUCTION & BUILDING IMPROVEMEN	0	0	0		0	0	0
TOTAL CAPITAL OUTLAY			0	0	0		0	0	0
TOTAL PLANT IMPROVEMENTS & EQUIPME			45,333	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
CONTINGENCY									
100-90-911-00-9801	0000	CONTINGENCY	0	0	366,887		481,690	481,690	425,854
TOTAL CONTINGENCY			0	0	366,887		481,690	481,690	425,854
DEBT SERVICE									
100-00-921-00-9731	0000	STATE ENERGY LOAN PRINCIPAL PMT	0	21,382	22,749		24,191	24,191	24,191
100-00-921-00-9771	0000	STATE ENERGY LOAN INTEREST	0	5,594	4,227		2,785	2,785	2,785
		STATE ENERGY LOAN \$263K 15YR	26,976	0	0		0	0	0
TOTAL DEBT SERVICE			26,976	26,976	26,976		26,976	26,976	26,976
TRANSFERS									
100-00-931-00-9902	0000	TRANSFER TO CHILD CARE RES	15,993	13,959	20,000		25,000	25,000	25,000
100-00-931-00-9903	0000	TRANSFER TO WORKFORCE COMMITTEE	0	6,000	6,000		6,000	6,000	0
100-00-931-00-9904	0000	TRANSFER TO RESERVE FUND-FACILITIES	0	50,000	357,990		50,000	50,000	50,000
		TRANSFER TO CULTURAL DIVERSITY GRAN	3,843	0	0		0	0	0
		TRANSFER TO LITERACY	860	0	0		0	0	0
		TRANSFER TO DEBT SERVICE WASCO GO E	37,566	0	0		0	0	0
100-00-931-00-9905	0000	TRANSFER TO DEBT SERVICE DISTRICT GC	0	32,000	0		0	0	0
100-00-931-00-9906	0000	TRANSFER TO LECTURE SERIES FUND	1,742	0	2,000		1,500	1,500	1,500
TOTAL TRANSFERS			60,005	101,959	385,990		82,500	82,500	76,500

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
GENERAL FUND EXPENDITURES & TRANSFERS									
PERSONAL SERVICES									
SALARIES & WAGES			2,635,507	3,011,729	3,977,797		4,492,417	4,492,417	4,504,123
OTHER PAYROLL EXPENSE			827,800	997,307	1,400,482		1,873,170	1,873,170	1,919,761
TOTAL PERSONAL SERVICES			3,463,307	4,009,035	5,378,279		6,365,587	6,365,587	6,423,884
MATERIALS & SERVICES			1,643,732	1,461,179	2,106,574		2,620,580	2,620,580	2,624,119
PRIOR YEAR AUDIT ADJUSTMENT TO EXP			0	0	0		0	0	0
CAPITAL OUTLAY			33,280	30,379	112,439		68,988	68,988	68,988
DEBT SERVICE			26,976	26,976	26,976		26,976	26,976	26,976
TRANSFERS TO SPECIAL FUNDS			60,005	101,959	385,990		82,500	82,500	76,500
CONTINGENCIES			0	0	366,887		481,690	481,690	425,854
TOTAL GENERAL FUND EXPENDITURES			5,227,300	5,629,528	8,377,145		9,646,321	9,646,321	9,646,321

SPECIAL FUNDS

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
DISTANCE LEARNING INCENTIVE GRANT									
RESOURCES									
201-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
201-00-000-00-4151	0000	OCCWD INCENTIVE FUND	0	6,727	13,269		0	0	0
TOTAL RESOURCES			0	6,727	13,269		0	0	0
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
201-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	2,109		0	0	0
TOTAL SALARY EXPENSE			0	0	2,109		0	0	0
OTHER PAYROLL EXPENSE									
201-00-000-00-6901	0000	SOCIAL SECURITY	0	0	160		0	0	0
201-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	19		0	0	0
201-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	4		0	0	0
201-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	34		0	0	0
201-00-000-00-6905	0000	PERS	0	0	374		0	0	0
TOTAL OTHER PAYROLL EXPENSE			0	0	591		0	0	0
TOTAL PERSONAL SERVICES			0	0	2,700		0	0	0
MATERIALS & SERVICES									
201-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	2,000		0	0	0
201-00-000-00-7213	0000	SOFTWARE & LICENSES	0	0	5,023		0	0	0
201-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	376		0	0	0
201-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	6,727	3,170		0	0	0
TOTAL MATERIAL & SERVICES			0	6,727	10,569		0	0	0
TOTAL EXPENDITURES			0	6,727	13,269		0	0	0
201-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			0	6,727	13,269		0	0	0
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
CARL D. PERKINS TITLE I									
RESOURCES									
210-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
210-00-000-00-4001	0000	CARL D PERKINS TITLE I	76,590	62,676	115,381		80,436	80,436	80,436
TOTAL RESOURCES			76,590	62,676	115,381		80,436	80,436	80,436
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
210-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	6,529	0	0		0	0	0
210-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	0	5,271		0	0	0
210-00-000-00-6401	0000	FULL TIME INSTRUCTOR SALARIES	38,355	40,322	42,250	1,260	43,940	43,940	43,940
210-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	3,783		5,000	5,000	5,000
210-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	107	36		1,000	1,000	1,000
210-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	285	107		0	0	0
TOTAL SALARY EXPENSE			44,884	40,714	51,447	1,260	49,940	49,940	49,940
OTHER PAYROLL EXPENSE									
210-00-000-00-6901	0000	SOCIAL SECURITY	3,311	3,007	3,937		3,820	3,820	3,820
210-00-000-00-6902	0000	WORKERS' COMPENSATION INS	326	272	289		300	300	218
210-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	25	19	70		70	70	70
210-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	609	461	823		899	899	899
210-00-000-00-6905	0000	PERS	5,052	5,611	5,615		8,725	8,725	8,725
210-00-000-00-6906	0000	DISABILITY INSURANCE	235	215	225		233	233	233
210-00-000-00-6907	0000	LIFE INSURANCE	39	37	37		37	37	37
210-00-000-00-6908	0000	HEALTH INSURANCE	9,396	8,519	8,525		8,952	8,952	9,794
TOTAL OTHER PAYROLL EXPENSE			18,994	18,141	19,521		23,036	23,036	23,796
TOTAL PERSONAL SERVICES			63,878	58,856	70,968		72,976	72,976	73,736
MATERIALS & SERVICES									
210-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	5,000		0	0	0
210-00-000-00-7213	0000	SOFTWARE & LICENSES	0	0	0		1,000	1,000	500
210-00-000-00-7510	0000	POSTAGE	108	1	50		50	50	50
210-00-000-00-7521	0000	SHIPPING & FREIGHT	0	0	528		50	50	50
210-00-000-00-7601	0000	PRINTING & DUPLICATING	481	20	500		100	100	100
210-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	0	300		500	500	300
210-00-000-00-7901	0000	SUBSCRIPTIONS	0	0	38		0	0	0
210-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	6,521	2,620	5,425		0	0	0
210-00-000-00-8201	0000	CONFERENCE FEES	0	189	500		1,000	1,000	940
210-00-000-00-8202	0000	FIELD TRIP EXPENSE	0	0	708		300	300	300
210-00-000-00-8205	0000	EMPLOYEE TRAVEL	180	800	500		1,000	1,000	1,000
210-00-000-00-8508	0000	EQUIPMENT REPAIR	0	0	0		500	500	500

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
210-00-000-00-8509	0000	FOOD & REFRESHMENTS	473	191	330		400	400	400
210-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	870		0	0	0
210-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	0	100		0	0	0
210-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	0	13,564		0	0	0
210-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	4,950	0	16,000		2,559	2,559	2,559
TOTAL MATERIAL & SERVICES			12,713	3,821	44,413		7,459	7,459	6,699
CAPITAL OUTLAY									
210-00-000-00-9573	0000	INSTRUCTIONAL EQUIPMENT >\$5000	0	0	0		1	1	1
TOTAL CAPITAL OUTLAY			0	0	0		1	1	1
TOTAL EXPENDITURES			76,590	62,676	115,381		80,436	80,436	80,436
210-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	(0)	0		0	0	0
TOTAL REQUIREMENTS			76,590	62,676	115,381		80,436	80,436	80,436
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
NURSING PROGRAM SPECIAL FUND									
RESOURCES									
211-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	10,657	496	497		0	0	0
		TUITION	69,620	0	0		0	0	0
		FEES	13,280	0	0		0	0	0
		CONTRIBUTIONS FROM REGIONAL PROVIDI	86,979	0	0		0	0	0
TOTAL RESOURCES			180,536	496	497		0	0	0
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
		STUDENT WAGES	1,573	0	0		0	0	0
		FULL TIME INSTRUCTOR SALARIES	91,394	0	0		0	0	0
		PART TIME INSTRUCTOR WAGES	23,184	0	0		0	0	0
		SPECIAL PROJECT WAGES	6,405	0	0		0	0	0
TOTAL SALARY EXPENSE			122,557	0	0		0	0	0
OTHER PAYROLL EXPENSE									
		SOCIAL SECURITY	9,268	0	0		0	0	0
		WORKERS' COMPENSATION INS	884	0	0		0	0	0
		STATE WORKERS BENEFIT FUND	59	0	0		0	0	0
		UNEMPLOYMENT INSURANCE	1,212	0	0		0	0	0
		PERS	11,310	0	0		0	0	0
		DISABILITY INSURANCE	458	0	0		0	0	0
		LIFE INSURANCE	64	0	0		0	0	0
		HEALTH INSURANCE	11,979	0	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			35,234	0	0		0	0	0
TOTAL PERSONAL SERVICES			157,791	0	0		0	0	0
MATERIALS & SERVICES									
		PRINTING & DUPLICATING	8,442	0	0		0	0	0
		FEES & DUES	285	0	0		0	0	0
		INSTRUCTIONAL SUPPLIES	6,338	0	0		0	0	0
		POSTAGE	134	0	0		0	0	0
		SUBSCRIPTIONS	2,077	0	0		0	0	0
		OFFICE SUPPLIES	1,385	0	0		0	0	0
		LIBRARY PRINT MATERIALS	687	0	0		0	0	0
		TRAVEL	1,312	0	0		0	0	0
		SPECIAL EVENTS	818	0	0		0	0	0
		TELECOMMUNICATIONS	130	0	0		0	0	0
		RECRUITMENT/RETENTION M&S	151	0	0		0	0	0
		SOFTWARE & LICENSES	230	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
		MINOR EQUIPMENT	260	0	0		0	0	0
		TOTAL MATERIAL & SERVICES	22,248	0	0		0	0	0
		TRANSFERS							
211-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	497		0	0	0
		TOTAL TRANSFERS	0	0	497		0	0	0
		TOTAL EXPENDITURES	180,040	0	497		0	0	0
211-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	496	496	0		0	0	0
		TOTAL REQUIREMENTS	180,536	496	497		0	0	0
		TOTAL RESOURCES LESS REQUIREMENTS	0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
DEPT OF LABOR NURSING GRANT									
RESOURCES									
212-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
212-00-000-00-4051	0000	US DOL NURSING	408,393	550,186	291,422		25,000	25,000	25,000
TOTAL RESOURCES			408,393	550,186	291,422		25,000	25,000	25,000
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
		MGMT/PROFESSIONAL SALARIES	10,234	0	0		0	0	0
212-00-000-00-6105	1002	DIRECTOR SALARIES	0	51,798	27,618		0	0	0
212-00-000-00-6107	1001	FT PROFESSIONAL SUPPORT SALARIES	0	41,820	0		0	0	0
212-00-000-00-6107	1002	FT PROFESSIONAL SUPPORT SALARIES	17,030	17,541	0		0	0	0
212-00-000-00-6108	1002	PT PROFESSIONAL SUPPORT SALARIES	0	17,777	0		0	0	0
212-00-000-00-6302	1002	PART TIME CLASSIFIED WAGES	1,980	5,866	0		0	0	0
212-00-000-00-6401	1002	FULL TIME INSTRUCTOR SALARIES	153,638	179,733	171,086		0	0	0
212-00-000-00-6441	1002	CURRICULUM DEVELOPMENT	0	2,457	0		0	0	0
212-00-000-00-6442	1002	SPECIAL PROJECT WAGES	1,876	0	0		0	0	0
TOTAL SALARY EXPENSE			184,757	316,992	198,704		0	0	0
OTHER PAYROLL EXPENSE									
212-00-000-00-6901	1001	SOCIAL SECURITY	13,845	3,021	0		16,639	16,639	16,639
212-00-000-00-6901	1002	SOCIAL SECURITY	0	20,584	13,088		0	0	0
212-00-000-00-6902	1001	WORKERS' COMPENSATION INS	1,424	261	0		0	0	0
212-00-000-00-6902	1002	WORKERS' COMPENSATION INS	0	1,479	958		0	0	0
212-00-000-00-6903	1001	STATE WORKERS BENEFIT FUND	88	35	0		0	0	0
212-00-000-00-6903	1002	STATE WORKERS BENEFIT FUND	0	132	257		0	0	0
212-00-000-00-6904	1001	UNEMPLOYMENT INSURANCE	2,050	681	0		0	0	0
212-00-000-00-6904	1002	UNEMPLOYMENT INSURANCE	0	2,270	1,568		0	0	0
212-00-000-00-6905	1001	PERS	18,759	3,060	0		0	0	0
212-00-000-00-6905	1002	PERS	0	36,430	29,871		0	0	0
212-00-000-00-6906	1001	DISABILITY INSURANCE	908	222	0		0	0	0
212-00-000-00-6906	1002	DISABILITY INSURANCE	0	1,314	907		0	0	0
212-00-000-00-6907	1001	LIFE INSURANCE	120	45	0		0	0	0
212-00-000-00-6907	1002	LIFE INSURANCE	0	184	130		0	0	0
212-00-000-00-6908	1001	HEALTH INSURANCE	26,454	12,111	0		0	0	0
212-00-000-00-6908	1002	HEALTH INSURANCE	0	39,558	28,435		0	0	0
TOTAL OTHER PAYROLL EXPENSE			63,647	121,386	75,214		16,639	16,639	16,639
TOTAL PERSONAL SERVICES			248,404	438,378	273,918		16,639	16,639	16,639
MATERIALS & SERVICES									
212-00-000-00-	1002	OFFICE SUPPLIES	25	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
212-00-000-00-		ADVERTISING	463	0	0		0	0	0
212-00-000-00-		TRAVEL	3,835	0	0		0	0	0
212-00-000-00-7210	1002	OTHER CONTRACTED SERVICES	10,782	46,172	2,368		2,368	2,368	2,368
212-00-000-00-7601	1002	PRINTING & DUPLICATING	16	106	0		0	0	0
212-00-000-00-7802	1002	GRANT SCHOLARSHIPS	0	5,439	0		0	0	0
212-00-000-00-7901	1002	SUBSCRIPTIONS	0	226	0		0	0	0
212-00-000-00-7902	1002	ELECTRONIC SUBSCRIPTIONS	0	3,167	0		0	0	0
212-00-000-00-8006	1002	INSTRUCTIONAL SUPPLIES	155	12,869	0		0	0	0
212-00-000-00-8201	1002	CONFERENCE FEES	1,986	495	0		0	0	0
212-00-000-00-8205	1001	EMPLOYEE TRAVEL	0	620	0		0	0	0
212-00-000-00-8205	1002	EMPLOYEE TRAVEL	0	3,605	0		0	0	0
212-00-000-00-8508	1002	EQUIPMENT REPAIR	0	300	0		0	0	0
212-00-000-00-8516	1002	MEMBERSHIP FEES & DUES	0	410	0		0	0	0
212-00-000-00-8520	1002	PROGRAM RECRUITMENT/RETENTION M&S	0	1,450	0		0	0	0
212-00-000-00-8803	1002	INSTRUCTIONAL EQUIPMENT <\$5000	73,328	36,921	15,136		5,993	5,993	5,993
TOTAL MATERIAL & SERVICES			90,590	111,779	17,504		8,361	8,361	8,361
CAPITAL OUTLAY									
212-00-000-00-9573	1002	INSTRUCTIONAL EQUIPMENT >\$5000	69,399	0	0		0	0	0
212-00-000-00-9591	1002	LIBRARY PRINT MATERIALS	0	29	0		0	0	0
TOTAL CAPITAL OUTLAY			69,399	29	0		0	0	0
TOTAL EXPENDITURES			408,393	550,186	291,422		25,000	25,000	25,000
212-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			408,393	550,186	291,422		25,000	25,000	25,000
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
DEPT OF EDUCATION NURSE TRAINING GRANT									
RESOURCES									
213-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
213-00-000-00-4024	0000	US DOE NURSING	405,544	90,436	0		0	0	0
TOTAL RESOURCES			405,544	90,436	0		0	0	0
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
		MGMT/PROFESSIONAL WAGES	83,829	0	0		0	0	0
213-00-000-00-6103	1001	CHIEF FINANCIAL OFFICER SALARY	0	3,490	0		0	0	0
213-00-000-00-6105	1002	DIRECTOR SALARY	0	1,523	0		0	0	0
213-00-000-00-6107	1001	FT PROFESSIONAL SUPPORT SALARIES	0	6,472	0		0	0	0
213-00-000-00-6401	1002	FULL TIME INSTRUCTOR SALARIES	28,861	0	0		0	0	0
	1002	SPECIAL PROJECT WAGES	8,988	0	0		0	0	0
TOTAL SALARY EXPENSE			121,679	11,485	0		0	0	0
OTHER PAYROLL EXPENSE									
213-00-000-00-6901	1001	SOCIAL SECURITY	0	734	0		0	0	0
213-00-000-00-6901	1002	SOCIAL SECURITY	9,119	114	0		0	0	0
213-00-000-00-6902	1001	WORKERS' COMPENSATION INS	0	76	0		0	0	0
213-00-000-00-6902	1002	WORKERS' COMPENSATION INS	808	12	0		0	0	0
213-00-000-00-6903	1001	STATE WORKERS BENEFIT FUND	0	5	0		0	0	0
213-00-000-00-6903	1002	STATE WORKERS BENEFIT FUND	67	1	0		0	0	0
213-00-000-00-6904	1001	UNEMPLOYMENT INSURANCE	0	110	0		0	0	0
213-00-000-00-6904	1002	UNEMPLOYMENT INSURANCE	2,013	(24)	0		0	0	0
213-00-000-00-6905	1001	PERS	0	1,343	0		0	0	0
213-00-000-00-6905	1002	PERS	11,033	313	0		0	0	0
213-00-000-00-6906	1001	DISABILITY INSURANCE	0	53	0		0	0	0
213-00-000-00-6906	1002	DISABILITY INSURANCE	531	6	0		0	0	0
213-00-000-00-6907	1001	LIFE INSURANCE	0	8	0		0	0	0
213-00-000-00-6907	1002	LIFE INSURANCE	68	1	0		0	0	0
213-00-000-00-6908	1001	HEALTH INSURANCE	0	1,969	0		0	0	0
213-00-000-00-6908	1002	HEALTH INSURANCE	15,416	148	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			39,054	4,868	0		0	0	0
TOTAL PERSONAL SERVICES			160,732	16,354	0		0	0	0
MATERIALS & SERVICES									
213-00-000-00-7113	1001	PROCUREMENT ADVERTISING	250	0	0		0	0	0
213-00-000-00-7210	1002	OTHER CONTRACTED SERVICES	33,074	0	0		0	0	0
213-00-000-00-7213	0000	SOFTWARE & LICENSES	0	756	0		0	0	0
213-00-000-00-7213	1002	SOFTWARE & LICENSES	13,395	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
213-00-000-00-7510	1001	POSTAGE	91	38	0		0	0	0
213-00-000-00-7901	1002	SUBSCRIPTIONS	0	4,827	0		0	0	0
213-00-000-00-8006	1002	INSTRUCTIONAL SUPPLIES	4,699	11,849	0		0	0	0
213-00-000-00-8009	1001	OFFICE SUPPLIES	351	1,414	0		0	0	0
213-00-000-00-8201	1002	CONFERENCE FEES	2,860	0	0		0	0	0
213-00-000-00-8508	1002	EQUIPMENT REPAIR	0	330	0		0	0	0
213-00-000-00-8517	1002	MISC FEES & DUES	110	50	0		0	0	0
213-00-000-00-8803	1002	INSTRUCTIONAL EQUIPMENT <\$5000	114,615	51,002	0		0	0	0
		TRAVEL	7,750	0	0		0	0	0
TOTAL MATERIAL & SERVICES			177,196	70,265	0		0	0	0
CAPITAL OUTLAY									
213-00-000-00-9573	1002	INSTRUCTIONAL EQUIPMENT >\$5000	67,616	0	0		0	0	0
213-00-000-00-9591	1002	LIBRARY PRINT MATERIALS	0	3,817	0		0	0	0
TOTAL CAPITAL OUTLAY			67,616	3,817	0		0	0	0
TOTAL EXPENDITURES			405,544	90,436	0		0	0	0
213-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			405,544	90,436	0		0	0	0
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
WIND TURBINE MAINTENANCE TECHNICIAN TRAINING CONTRACT									
RESOURCES									
214-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
214-00-000-00-4306	0000	MID-COLUMBIA COUNCIL OF GOVERNMENT	0	0	20,000		0	0	0
TOTAL RESOURCES			0	0	20,000		0	0	0
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
214-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	11,458		0	0	0
TOTAL SALARY EXPENSE			0	0	11,458		0	0	0
OTHER PAYROLL EXPENSE									
214-00-000-00-6901	0000	SOCIAL SECURITY	0	0	873		0	0	0
214-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	64		0	0	0
214-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	7		0	0	0
214-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	169		0	0	0
214-00-000-00-6905	0000	PERS	0	0	452		0	0	0
214-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	6		0	0	0
214-00-000-00-6907	0000	LIFE INSURANCE	0	0	1		0	0	0
214-00-000-00-6908	0000	HEALTH INSURANCE	0	0	211		0	0	0
TOTAL OTHER PAYROLL EXPENSE			0	0	1,783		0	0	0
TOTAL PERSONAL SERVICES			0	0	13,241		0	0	0
MATERIALS & SERVICES									
214-00-000-00-7510	0000	POSTAGE	0	0	5		0	0	0
214-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	102		0	0	0
214-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	702		0	0	0
214-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	3,172		0	0	0
214-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	189		0	0	0
214-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	2,589		0	0	0
TOTAL MATERIAL & SERVICES			0	0	6,759		0	0	0
TOTAL EXPENDITURES			0	0	20,000		0	0	0
214-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			0	0	20,000		0	0	0
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
GOVERNOR'S STRATEGIC TRAINING FUND GRANT									
RESOURCES									
215-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
215-00-000-00-4160	0000	GOV STRATEGIC TRNG FUND	0	0	0		57,850	57,850	57,850
TOTAL RESOURCES			0	0	0		57,850	57,850	57,850
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
215-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0		39,500	39,500	39,500
TOTAL SALARY EXPENSE			0	0	0		39,500	39,500	39,500
OTHER PAYROLL EXPENSE									
215-00-000-00-6901	0000	SOCIAL SECURITY	0	0	0		3,022	3,022	3,022
215-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	0		237	237	172
215-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		55	55	55
215-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		711	711	711
215-00-000-00-6905	0000	PERS	0	0	0		6,901	6,901	6,901
TOTAL OTHER PAYROLL EXPENSE			0	0	0		10,926	10,926	10,861
TOTAL PERSONAL SERVICES			0	0	0		50,426	50,426	50,361
MATERIALS & SERVICES									
215-00-000-00-7213	0000	SOFTWARE & LICENSES	0	0	0		500	500	500
215-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	0		124	124	189
215-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	0		3,850	3,850	3,850
215-00-000-00-8201	0000	CONFERENCE FEES	0	0	0		1,450	1,450	1,450
215-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	0		1,500	1,500	1,500
TOTAL MATERIAL & SERVICES			0	0	0		7,424	7,424	7,489
TOTAL EXPENDITURES			0	0	0		57,850	57,850	57,850
215-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			0	0	0		57,850	57,850	57,850
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
HEALTH OCCUPATIONS CUSTOMIZED TRAINING									
RESOURCES									
216-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
216-00-000-00-4703	0000	CUSTOMIZED TRAINING REVENUE	0	0	0		20,000	20,000	20,000
TOTAL RESOURCES			0	0	0		20,000	20,000	20,000
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
216-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		11,320	11,320	11,320
216-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	0		420	420	420
TOTAL SALARY EXPENSE			0	0	0		11,740	11,740	11,740
OTHER PAYROLL EXPENSE									
216-00-000-00-6901	0000	SOCIAL SECURITY	0	0	0		898	898	898
216-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	0		70	70	51
216-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		16	16	16
216-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		211	211	211
216-00-000-00-6905	0000	PERS	0	0	0		2,051	2,051	2,051
TOTAL OTHER PAYROLL EXPENSE			0	0	0		3,246	3,246	3,227
TOTAL PERSONAL SERVICES			0	0	0		14,986	14,986	14,967
MATERIALS & SERVICES									
216-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	0		400	400	400
216-00-000-00-7510	0000	POSTAGE	0	0	0		15	15	15
216-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	0		100	100	100
216-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	0		999	999	1,018
216-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	0		500	500	500
TOTAL MATERIAL & SERVICES			0	0	0		2,014	2,014	2,033
TRANSFERS									
216-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	0		3,000	3,000	3,000
TOTAL TRANSFERS			0	0	0		3,000	3,000	3,000
TOTAL EXPENDITURES			0	0	0		20,000	20,000	20,000
216-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			0	0	0		20,000	20,000	20,000
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
CUSTOMIZED TRAINING									
RESOURCES									
225-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	1,600	27,207	2,000		52,682	52,682	52,682
		TUITION	12,435	0	0		0	0	0
		LAB FEES	3,600	0	0		0	0	0
225-00-000-00-4703	0000	CUSTOMIZED TRAINING REVENUE	63,112	86,577	150,000		60,000	60,000	60,000
TOTAL RESOURCES			80,748	113,784	152,000		112,682	112,682	112,682
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
		COORDINATOR WAGES	2,060	0	0		0	0	0
225-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	11,917	9,446	26,409	1,040	11,000	11,000	11,000
225-00-000-00-6442	0000	SPECIAL PROJECT WAGES	945	959	20,800	1,040	6,000	6,000	6,000
TOTAL SALARY EXPENSE			14,921	10,405	47,209	2,080	17,000	17,000	17,000
OTHER PAYROLL EXPENSE									
225-00-000-00-6901	0000	SOCIAL SECURITY	1,141	796	3,611		1,301	1,301	1,301
225-00-000-00-6902	0000	WORKERS' COMPENSATION INS	108	60	264		102	102	74
225-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	9	6	71		24	24	24
225-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	262	170	755		306	306	306
225-00-000-00-6905	0000	PERS	263	155	5,377		2,970	2,970	2,970
225-00-000-00-6906	0000	DISABILITY INSURANCE	7	0	0		0	0	0
225-00-000-00-6907	0000	LIFE INSURANCE	1	0	0		0	0	0
225-00-000-00-6908	0000	HEALTH INSURANCE	315	0	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			2,107	1,186	10,078		4,703	4,703	4,675
TOTAL PERSONAL SERVICES			17,028	11,591	57,287		21,703	21,703	21,675
MATERIALS & SERVICES									
225-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	20,584	35,825	36,028		30,000	30,000	30,000
225-00-000-00-7510	0000	POSTAGE	8	111	500		50	50	50
225-00-000-00-7521	0000	SHIPPING & FREIGHT	0	6	120		50	50	50
225-00-000-00-7601	0000	PRINTING & DUPLICATING	1	269	600		200	200	200
225-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	0	5,000		1,000	1,000	1,000
225-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	6,848	5,480	7,000		7,000	7,000	7,000
225-00-000-00-8009	0000	OFFICE SUPPLIES	785	941	1,987		1,987	1,987	1,987
225-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	0	0	600		0	0	0
225-00-000-00-8201	0000	CONFERENCE FEES	212	987	1,900		1,000	1,000	1,000
225-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	923	105		1,000	1,000	1,000
225-00-000-00-8205	0000	EMPLOYEE TRAVEL	2,390	2,814	5,547		2,000	2,000	2,000
225-00-000-00-8504	0000	CURRICULUM ACQUISITION	0	0	7,000		7,000	7,000	7,000
225-00-000-00-8508	0000	EQUIPMENT REPAIR	0	0	4,000		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
225-00-000-00-8509	0000	FOOD & REFRESHMENTS	16	1,713	2,000		500	500	500
225-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	450		450	450	450
225-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	0	0		200	200	200
225-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	2,814	9,500		5,000	5,000	5,000
TOTAL MATERIAL & SERVICES			30,843	51,884	82,337		57,437	57,437	57,437
TRANSFERS									
225-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	5,670	5,000	12,376		7,201	7,201	7,229
TOTAL TRANSFERS			5,670	5,000	12,376		7,201	7,201	7,229
TOTAL EXPENDITURES			53,541	68,475	152,000		86,341	86,341	86,341
225-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	27,207	45,310	0		26,341	26,341	26,341
TOTAL REQUIREMENTS			80,748	113,784	152,000		112,682	112,682	112,682
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
CORPS OF ENGINEERS									
RESOURCES									
226-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	14,872	13,303	6,000		0	0	0
226-00-000-00-4703	0000	CUSTOMIZED TRAINING REVENUE	0	0	0		0	0	0
TOTAL RESOURCES			14,872	13,303	6,000		0	0	0
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
226-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		0	0	0
226-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	0		0	0	0
TOTAL SALARY EXPENSE			0	0	0		0	0	0
OTHER PAYROLL EXPENSE									
226-00-000-00-6901	0000	SOCIAL SECURITY	0	0	0		0	0	0
226-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	0		0	0	0
226-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		0	0	0
226-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		0	0	0
226-00-000-00-6905	0000	PERS	0	0	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			0	0	0		0	0	0
TOTAL PERSONAL SERVICES			0	0	0		0	0	0
MATERIALS & SERVICES									
226-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	6,300	0		0	0	0
226-00-000-00-7510	0000	POSTAGE	4	0	0		0	0	0
226-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	0		0	0	0
226-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	784	0		0	0	0
226-00-000-00-8009	0000	OFFICE SUPPLIES	128	28	0		0	0	0
226-00-000-00-8201	0000	CONFERENCE FEES	0	325	0		0	0	0
226-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	104	0		0	0	0
226-00-000-00-8504	0000	CURRICULUM ACQUISITION	0	182	0		0	0	0
TOTAL MATERIAL & SERVICES			133	7,723	0		0	0	0
TRANSFERS									
226-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	1,436	104	6,000		0	0	0
TOTAL TRANSFERS			1,436	104	6,000		0	0	0
TOTAL EXPENDITURES			1,569	7,827	6,000		0	0	0
226-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	13,303	5,477	0		0	0	0
TOTAL REQUIREMENTS			14,872	13,303	6,000		0	0	0
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
SBDC PROGRAM INCOME									
RESOURCES									
227-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	23,270	20,943	9,714		0	0	0
227-00-000-00-4411	0000	NON-CREDIT TUITION	35,251	15,745	35,000		4,900	4,900	4,900
227-00-000-00-4501	0000	INSTRUCTIONAL FEES	5,523	1,470	6,000		1,000	1,000	1,000
227-00-000-00-4502	0000	MATERIALS FEES	90	70	500		500	500	500
TOTAL RESOURCES			64,134	38,228	51,214		6,400	6,400	6,400
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
227-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	5,468	12,100	3,000		0	0	0
227-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	10,333	1,770	5,287		500	500	500
227-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	1,069	2,108		0	0	0
TOTAL SALARY EXPENSE			15,800	14,939	10,395		500	500	500
OTHER PAYROLL EXPENSE									
227-00-000-00-6901	0000	SOCIAL SECURITY	1,209	1,143	795		38	38	38
227-00-000-00-6902	0000	WORKERS' COMPENSATION INS	115	84	58		3	3	2
227-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	17	17	16		1	1	1
227-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	282	246	166		9	9	9
227-00-000-00-6905	0000	PERS	9,544	952	1,184		87	87	87
227-00-000-00-6906	0000	DISABILITY INSURANCE	32	65	16		0	0	0
227-00-000-00-6907	0000	LIFE INSURANCE	9	19	19		0	0	0
227-00-000-00-6908	0000	HEALTH INSURANCE	1,070	2,509	2,140		0	0	0
TOTAL OTHER PAYROLL EXPENSE			12,277	5,033	4,394		138	138	137
TOTAL PERSONAL SERVICES			28,078	19,972	14,789		638	638	637
MATERIALS & SERVICES									
227-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	70	429	400		400	400	400
227-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	3,474	14,432		2,161	2,161	2,161
227-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	5,557	0	0		0	0	0
227-00-000-00-7213	0000	SOFTWARE & LICENSES	2,077	400	4,000		0	0	0
227-00-000-00-7510	0000	POSTAGE	41	0	200		0	0	0
227-00-000-00-7601	0000	PRINTING & DUPLICATING	70	105	343		351	351	352
227-00-000-00-7702	0000	FACILITY LEASE	265	0	800		100	100	100
227-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	1,453	960	4,200		0	0	0
227-00-000-00-8009	0000	OFFICE SUPPLIES	0	481	750		750	750	750
227-00-000-00-8201	0000	CONFERENCE FEES	600	0	1,200		0	0	0
227-00-000-00-8205	0000	EMPLOYEE TRAVEL	158	1,199	3,000		1,500	1,500	1,500
227-00-000-00-8508	0000	EQUIPMENT REPAIR	0	300	0		0	0	0
227-00-000-00-8509	0000	FOOD & REFRESHMENTS	1,093	126	964		500	500	500

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
227-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	147	500		0	0	0
227-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	457	179	636		0	0	0
227-00-000-00-8518	0000	PERMITS & LICENSES	0	743	0		0	0	0
227-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	3,273	0	5,000		0	0	0
TOTAL MATERIAL & SERVICES			15,113	8,542	36,425		5,762	5,762	5,763
TOTAL EXPENDITURES			43,191	28,514	51,214		6,400	6,400	6,400
227-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	20,943	9,714	0		0	0	0
TOTAL REQUIREMENTS			64,134	38,228	51,214		6,400	6,400	6,400
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
FEDERAL SBA SBDC GRANT									
RESOURCES									
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	30,250	30,250		30,250	30,250	30,250
TOTAL RESOURCES			0	30,250	30,250		30,250	30,250	30,250
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
228-00-000-00-6105	0000	DIRECTOR SALARIES	0	16,959	15,821	603	15,770	15,770	15,244
228-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	4,114	4,190	333	4,275	4,275	4,024
TOTAL SALARY EXPENSE			0	21,073	20,011	936	20,045	20,045	19,268
OTHER PAYROLL EXPENSE									
228-00-000-00-6901	0000	SOCIAL SECURITY	0	1,577	1,531		1,533	1,533	1,474
228-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	120	112		120	120	84
228-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	15	30		28	28	27
228-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	240	320		361	361	347
228-00-000-00-6905	0000	PERS	0	2,711	2,279		3,502	3,502	3,366
228-00-000-00-6906	0000	DISABILITY INSURANCE	0	113	106		106	106	102
228-00-000-00-6907	0000	LIFE INSURANCE	0	19	19		17	17	17
228-00-000-00-6908	0000	HEALTH INSURANCE	0	3,671	4,524		4,476	4,476	4,684
TOTAL OTHER PAYROLL EXPENSE			0	8,466	8,921		10,143	10,143	10,101
TOTAL PERSONAL SERVICES			0	29,539	28,932		30,188	30,188	29,369
MATERIALS & SERVICES									
228-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	711	1,318		62	62	881
TOTAL MATERIAL & SERVICES			0	711	1,318		62	62	881
TOTAL EXPENDITURES			0	30,250	30,250		30,250	30,250	30,250
228-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			0	30,250	30,250		30,250	30,250	30,250
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
STATE SBDC GRANT									
RESOURCES									
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	41,332	41,333		41,332	41,332	41,332
TOTAL RESOURCES			0	41,332	41,333		41,332	41,332	41,332
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
229-00-000-00-6105	0000	DIRECTOR SALARIES	0	19,275	16,842	686	17,347	17,347	17,347
229-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	4,114	4,190	312	4,024	4,024	3,772
229-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	2,707	0	0	0	0
TOTAL SALARY EXPENSE			0	23,389	23,739	998	21,371	21,371	21,119
OTHER PAYROLL EXPENSE									
229-00-000-00-6901	0000	SOCIAL SECURITY	0	1,752	1,816		1,635	1,635	1,616
229-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	137	133		128	128	92
229-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	16	36		30	30	30
229-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	282	380		385	385	380
229-00-000-00-6905	0000	PERS	0	2,991	2,704		3,734	3,734	3,689
229-00-000-00-6906	0000	DISABILITY INSURANCE	0	124	111		113	113	112
229-00-000-00-6907	0000	LIFE INSURANCE	0	20	19		18	18	18
229-00-000-00-6908	0000	HEALTH INSURANCE	0	4,216	4,524		4,643	4,643	4,966
TOTAL OTHER PAYROLL EXPENSE			0	9,539	9,723		10,686	10,686	10,903
TOTAL PERSONAL SERVICES			0	32,928	33,462		32,057	32,057	32,022
MATERIALS & SERVICES									
229-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	2,563	3,600		4,475	4,475	4,510
229-00-000-00-7510	0000	POSTAGE	0	629	0		0	0	0
229-00-000-00-7521	0000	SHIPPING & FREIGHT	0	11	0		0	0	0
229-00-000-00-7601	0000	PRINTING & DUPLICATING	0	1,568	0		0	0	0
229-00-000-00-7901	0000	SUBSCRIPTIONS	0	141	0		0	0	0
229-00-000-00-8006	0000	INSTRUCTIONAL SUPPLEIS	0	118	0		0	0	0
229-00-000-00-8009	0000	OFFICE SUPPLEIS	0	560	0		0	0	0
229-00-000-00-8011	0000	REFERENCE MATERIALS	0	113	0		0	0	0
229-00-000-00-8201	0000	CONFERENCE FEES	0	60	75		0	0	0
229-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	2,540	4,196		4,800	4,800	4,800
229-00-000-00-8508	0000	EQUIPMENT REPAIR	0	101	0		0	0	0
TOTAL MATERIAL & SERVICES			0	8,404	7,871		9,275	9,275	9,310
TOTAL EXPENDITURES			0	41,332	41,333		41,332	41,332	41,332
229-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
		TOTAL REQUIREMENTS	0	41,332	41,333		41,332	41,332	41,332
		TOTAL RESOURCES LESS REQUIREMENTS	0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
FUNDAMENTALS OF CAREGIVING									
RESOURCES									
230-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	9,912	6,146	0		8,500	8,500	8,500
230-00-000-00-4411	0000	NON-CREDIT TUITION	0	1,950	0		1,500	1,500	1,500
230-00-000-00-4703	0000	CUSTOMIZED TRAINING REVENUE	4,921	10,932	9,000		15,000	15,000	15,000
TOTAL RESOURCES			14,833	19,029	9,000		25,000	25,000	25,000
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
230-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	228	949	6,363	57	9,000	9,000	9,000
TOTAL SALARY EXPENSE			228	949	6,363	57	9,000	9,000	9,000
OTHER PAYROLL EXPENSE									
230-00-000-00-6901	0000	SOCIAL SECURITY	17	73	487		689	689	689
230-00-000-00-6902	0000	WORKERS' COMPENSATION INS	2	5	36		54	54	39
230-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	1	10		13	13	13
230-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	4	16	102		162	162	162
230-00-000-00-6905	0000	PERS	0	0	725		1,572	1,572	1,572
230-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	0		0	0	0
230-00-000-00-6907	0000	LIFE INSURANCE	0	0	0		0	0	0
230-00-000-00-6908	0000	HEALTH INSURANCE	0	0	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			23	94	1,360		2,490	2,490	2,475
TOTAL PERSONAL SERVICES			251	1,044	7,723		11,490	11,490	11,475
MATERIALS & SERVICES									
230-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	2,924	4,530	500		500	500	500
230-00-000-00-7510	0000	POSTAGE	36	63	60		150	150	150
230-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	90		100	100	100
230-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	355	53	482		425	425	425
230-00-000-00-8205	0000	EMPLOYEE TRAVEL	121	163	145		125	125	125
230-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	21	0		2,000	2,000	2,000
TOTAL MATERIAL & SERVICES			3,436	4,831	1,277		3,300	3,300	3,300
TRANSFERS									
230-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	5,000	4,945	0		10,210	10,210	10,225
TOTAL TRANSFERS			5,000	4,945	0		10,210	10,210	10,225
TOTAL EXPENDITURES			8,687	10,819	9,000		25,000	25,000	25,000
230-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	6,146	8,209	0		0	0	0
TOTAL REQUIREMENTS			14,833	19,029	9,000		25,000	25,000	25,000
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
OREGON INVESTMENT BOARD SBDC GRANT									
RESOURCES									
231-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
231-00-000-00-4159	0000	OREGON INVESTMENT BOARD	0	0	5,000		5,000	5,000	5,000
TOTAL RESOURCES			0	0	5,000		5,000	5,000	5,000
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
231-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		0	0	0
TOTAL SALARY EXPENSE			0	0	0		0	0	0
OTHER PAYROLL EXPENSE									
231-00-000-00-6901	0000	SOCIAL SECURITY	0	0	0		0	0	0
231-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	0		0	0	0
231-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		0	0	0
231-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		0	0	0
231-00-000-00-6905	0000	PERS	0	0	0		0	0	0
231-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	0		0	0	0
231-00-000-00-6907	0000	LIFE INSURANCE	0	0	0		0	0	0
231-00-000-00-6908	0000	HEALTH INSURANCE	0	0	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			0	0	0		0	0	0
TOTAL PERSONAL SERVICES			0	0	0		0	0	0
MATERIALS & SERVICES									
231-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	0	5,000		5,000	5,000	5,000
TOTAL MATERIAL & SERVICES			0	0	5,000		5,000	5,000	5,000
TRANSFERS									
231-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	0		0	0	0
TOTAL TRANSFERS			0	0	0		0	0	0
TOTAL EXPENDITURES			0	0	5,000		5,000	5,000	5,000
231-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			0	0	5,000		5,000	5,000	5,000
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
CULTURAL DIVERSITY GRANT									
RESOURCES									
		PRIOR YEAR FUND BALANCE	7	0	0		0	0	0
		TRANSFER FROM GENERAL FUND	3,843	0	0		0	0	0
		USDA FOREST SERVICE	6,273	0	0		0	0	0
		TOTAL RESOURCES	10,124	0	0		0	0	0
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
		FULL TIME CONFIDENTIAL WAGES	1,000	0	0		0	0	0
		TOTAL SALARY EXPENSE	1,000	0	0		0	0	0
OTHER PAYROLL EXPENSE									
		SOCIAL SECURITY	77	0	0		0	0	0
		WORKERS' COMPENSATION INS	8	0	0		0	0	0
		STATE WORKERS BENEFIT FUND	1	0	0		0	0	0
		UNEMPLOYMENT INSURANCE	25	0	0		0	0	0
		PERS	113	0	0		0	0	0
		TOTAL OTHER PAYROLL EXPENSE	224	0	0		0	0	0
		TOTAL PERSONAL SERVICES	1,224	0	0		0	0	0
MATERIALS & SERVICES									
		TRAVEL	1,013	0	0		0	0	0
		CONTRACTED SERVICES	6,250	0	0		0	0	0
		TOTAL MATERIAL & SERVICES	7,263	0	0		0	0	0
TRANSFERS									
		TRANSFER TO GENERAL FUND	1,637	0	0		0	0	0
		TOTAL TRANSFERS	1,637	0	0		0	0	0
		TOTAL EXPENDITURES	10,124	0	0		0	0	0
		UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
		TOTAL REQUIREMENTS	10,124	0	0		0	0	0
		TOTAL RESOURCES LESS REQUIREMENTS	0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
TITLE II AEFLA COMP GRANT									
RESOURCES									
240-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
240-00-000-00-4021	0000	US DOE WIA TITLE II AEFLA COMPR	90,000	88,000	83,242		83,242	83,242	85,418
TOTAL RESOURCES			90,000	88,000	83,242		83,242	83,242	85,418
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
240-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	2,214	10,982	0		0	0	0
240-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	16,329	5,740	0		0	0	0
240-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	52,093	54,857	68,596	1,846	65,206	65,206	66,996
TOTAL SALARY EXPENSE			70,636	71,580	68,596	1,846	65,206	65,206	66,996
OTHER PAYROLL EXPENSE									
240-00-000-00-6901	0000	SOCIAL SECURITY	5,421	5,475	5,248		4,988	4,988	5,125
240-00-000-00-6902	0000	WORKERS' COMPENSATION INS	514	498	384		391	391	292
240-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	61	49	103		92	92	95
240-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	1,226	1,171	1,098		1,174	1,174	1,206
240-00-000-00-6905	0000	PERS	5,808	7,716	7,813		11,391	11,391	11,704
240-00-000-00-6906	0000	DISABILITY INSURANCE	12	60	0		0	0	0
240-00-000-00-6907	0000	LIFE INSURANCE	2	12	0		0	0	0
240-00-000-00-6908	0000	HEALTH INSURANCE	302	1,439	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			13,346	16,420	14,646		18,036	18,036	18,422
TOTAL PERSONAL SERVICES			83,982	88,000	83,242		83,242	83,242	85,418
MATERIALS & SERVICES									
240-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	4,615	0	0		0	0	0
240-00-000-00-8205	0000	EMPLOYEE TRAVEL	1,403	0	0		0	0	0
TOTAL MATERIAL & SERVICES			6,018	0	0		0	0	0
TOTAL EXPENDITURES			90,000	88,000	83,242		83,242	83,242	85,418
240-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			90,000	88,000	83,242		83,242	83,242	85,418
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
ACCOUNTABILITY GRANT									
RESOURCES									
241-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
241-00-000-00-4022	0000	US DOE ACCOUNTABILITY	21,000	20,550	21,000		21,000	21,000	10,000
TOTAL RESOURCES			21,000	20,550	21,000		21,000	21,000	10,000
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
241-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	5,846	0	0	0	0	0
241-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	6,861	7,115	11,718	850	9,784	9,784	1,924
241-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	3,751	0	0	0	0	0	0
		CURRICULUM DEVELOPMENT WAGES	2,137	0	0	0	0	0	0
241-00-000-00-6442	0000	SPECIAL PROJECT WAGES	2,868	1,655	2,672	150	2,726	2,726	3,888
TOTAL SALARY EXPENSE			15,617	14,615	14,390	1,000	12,510	12,510	5,812
OTHER PAYROLL EXPENSE									
241-00-000-00-6901	0000	SOCIAL SECURITY	1,180	1,118	1,101		957	957	445
241-00-000-00-6902	0000	WORKERS' COMPENSATION INS	115	101	130		75	75	25
241-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	18	17	22		18	18	8
241-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	276	238	230		225	225	105
241-00-000-00-6905	0000	PERS	96	1,154	2,556		2,185	2,185	1,015
241-00-000-00-6906	0000	DISABILITY INSURANCE	0	31	0		0	0	0
241-00-000-00-6907	0000	LIFE INSURANCE	0	7	0		0	0	0
241-00-000-00-6908	0000	HEALTH INSURANCE	0	856	0		2,243	2,243	0
TOTAL OTHER PAYROLL EXPENSE			1,685	3,522	4,039		5,703	5,703	1,598
TOTAL PERSONAL SERVICES			17,302	18,137	18,429		18,213	18,213	7,410
MATERIALS & SERVICES									
241-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	306	0		0	0	0
241-00-000-00-7510	0000	POSTAGE	5	154	0		0	0	0
241-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	686	471	500		726	726	726
241-00-000-00-8201	0000	CONFERENCE FEES	852	684	766		500	500	500
241-00-000-00-8205	0000	EMPLOYEE TRAVEL	943	797	1,305		1,561	1,561	1,364
241-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	1,212	0	0		0	0	0
TOTAL MATERIAL & SERVICES			3,698	2,413	2,571		2,787	2,787	2,590
TOTAL EXPENDITURES			21,000	20,550	21,000		21,000	21,000	10,000
241-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			21,000	20,550	21,000		21,000	21,000	10,000
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
PROGRAM IMPROVEMENT GRANT									
RESOURCES									
242-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
242-00-000-00-4026	0000	US DOE PROGRAM IMPROVEMENT	6,590	8,200	6,500		6,500	6,500	5,000
TOTAL RESOURCES			6,590	8,200	6,500		6,500	6,500	5,000
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
242-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	723	510	0		0	0	0
242-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	1,677	3,112	2,672	150	2,726	2,726	2,362
242-00-000-00-6442	0000	SPECIAL PROJECT WAGES	364	0	0		0	0	0
TOTAL SALARY EXPENSE			2,765	3,622	2,672	150	2,726	2,726	2,362
OTHER PAYROLL EXPENSE									
242-00-000-00-6901	0000	SOCIAL SECURITY	218	475	204		209	209	181
242-00-000-00-6902	0000	WORKERS' COMPENSATION INS	21	43	24		16	16	10
242-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	2	3	4		4	4	3
242-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	51	100	43		49	49	43
242-00-000-00-6905	0000	PERS	63	732	475		476	476	413
242-00-000-00-6906	0000	DISABILITY INSURANCE	2	0	0		0	0	0
242-00-000-00-6907	0000	LIFE INSURANCE	0	0	0		0	0	0
242-00-000-00-6908	0000	HEALTH INSURANCE	51	0	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			408	1,353	750		754	754	650
TOTAL PERSONAL SERVICES			3,173	4,975	3,422		3,480	3,480	3,012
MATERIALS & SERVICES									
242-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	935	86	578		520	520	0
242-00-000-00-8201	0000	CONFERENCE FEES	387	482	1,000		1,000	1,000	1,000
242-00-000-00-8205	0000	EMPLOYEE TRAVEL	2,096	2,657	1,500		1,500	1,500	988
TOTAL MATERIAL & SERVICES			3,417	3,225	3,078		3,020	3,020	1,988
TOTAL EXPENDITURES			6,590	8,200	6,500		6,500	6,500	5,000
242-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			6,590	8,200	6,500		6,500	6,500	5,000
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
TUTORING GRANT									
RESOURCES									
243-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
243-00-000-00-4025	0000	US DOE OUTREACH TUTORING	11,000	10,880	14,946		14,946	14,946	14,828
TOTAL RESOURCES			11,000	10,880	14,946		14,946	14,946	14,828
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
243-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	392	0		0	0	0
243-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	4,685	6,495	8,208	768	8,748	8,748	8,748
243-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	1,400	30	1,041	1,041	1,041
243-00-000-00-6442	0000	SPECIAL PROJECT WAGES	4,153	0	0		0	0	0
TOTAL SALARY EXPENSE			8,838	6,887	9,608	798	9,789	9,789	9,789
OTHER PAYROLL EXPENSE									
243-00-000-00-6901	0000	SOCIAL SECURITY	704	527	735		749	749	749
243-00-000-00-6902	0000	WORKERS' COMPENSATION INS	67	48	86		59	59	43
243-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	11	12	14		14	14	14
243-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	158	113	154		176	176	176
243-00-000-00-6905	0000	PERS	630	427	1,706		1,710	1,710	1,710
TOTAL OTHER PAYROLL EXPENSE			1,571	1,127	2,695		2,708	2,708	2,692
TOTAL PERSONAL SERVICES			10,409	8,014	12,303		12,497	12,497	12,481
MATERIALS & SERVICES									
243-00-000-00-7601	0000	PRINTING & DUPLICATING	0	8	0		0	0	0
243-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	117	2,767	2,200		1,969	1,969	1,867
243-00-000-00-8201	0000	CONFERENCE FEES	0	0	0		0	0	0
243-00-000-00-8205	0000	EMPLOYEE TRAVEL	256	92	200		200	200	200
243-00-000-00-8509	0000	FOOD & REFRESHMENTS	94	0	143		180	180	180
243-00-000-00-8517	0000	MISC FEES & DUES	125	0	100		100	100	100
TOTAL MATERIAL & SERVICES			591	2,866	2,643		2,449	2,449	2,347
TOTAL EXPENDITURES			11,000	10,880	14,946		14,946	14,946	14,828
243-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			11,000	10,880	14,946		14,946	14,946	14,828
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
ENGLISH LANGUAGE CIVICS GRANT									
RESOURCES									
244-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
244-00-000-00-4023	0000	US DOE EL CIVICS	37,502	41,389	42,815		42,815	42,815	36,857
TOTAL RESOURCES			37,502	41,389	42,815		42,815	42,815	36,857
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
244-00-000-00-6105	0000	DIRECTOR SALARIES	0	1,427	0		0	0	0
244-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	2,179	1,678	0		0	0	0
244-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	26,410	28,033	28,712	884	28,924	28,924	24,311
244-00-000-00-6442	0000	SPECIAL PROJECT WAGES	465	1,424	1,211	68	1,236	1,236	1,236
TOTAL SALARY EXPENSE			29,054	32,562	29,923	952	30,160	30,160	25,547
OTHER PAYROLL EXPENSE									
244-00-000-00-6901	0000	SOCIAL SECURITY	2,209	2,708	2,289		2,307	2,307	1,954
244-00-000-00-6902	0000	WORKERS' COMPENSATION INS	211	246	269		181	181	112
244-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	19	21	45		42	42	36
244-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	508	482	479		543	543	460
244-00-000-00-6905	0000	PERS	579	1,735	5,314		5,269	5,269	4,463
244-00-000-00-6906	0000	DISABILITY INSURANCE	11	25	0		0	0	0
244-00-000-00-6907	0000	LIFE INSURANCE	3	4	0		0	0	0
244-00-000-00-6908	0000	HEALTH INSURANCE	273	486	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			3,813	5,707	8,396		8,342	8,342	7,025
TOTAL PERSONAL SERVICES			32,867	38,269	38,319		38,502	38,502	32,572
MATERIALS & SERVICES									
244-00-000-00-7601	0000	PRINTING & DUPLICATING	0	200	296		296	296	268
244-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	4,635	1,437	1,503		1,357	1,357	1,357
244-00-000-00-8201	0000	CONFERENCE FEES	0	0	200		200	200	200
244-00-000-00-8202	0000	FIELD TRIP EXPENSE	0	285	500		500	500	500
244-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	1,198	1,997		1,960	1,960	1,960
TOTAL MATERIAL & SERVICES			4,635	3,120	4,496		4,313	4,313	4,285
TOTAL EXPENDITURES			37,502	41,389	42,815		42,815	42,815	36,857
244-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			37,502	41,389	42,815		42,815	42,815	36,857
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
OREGON PATHWAYS FOR ADULT BASIC SKILLS									
RESOURCES									
245-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
245-00-000-00-4158	0000	OCCWD PATHWAYS	0	0	32,673		16,314	16,314	16,314
TOTAL RESOURCES			0	0	32,673		16,314	16,314	16,314
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
245-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	11,550		8,000	8,000	8,000
245-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	13,908		4,000	4,000	4,000
TOTAL SALARY EXPENSE			0	0	25,458		12,000	12,000	12,000
OTHER PAYROLL EXPENSE									
245-00-000-00-6901	0000	SOCIAL SECURITY	0	0	1,948		918	918	918
245-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	143		72	72	52
245-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	38		17	17	17
245-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	572		216	216	216
245-00-000-00-6905	0000	PERS	0	0	2,900		2,096	2,096	2,096
TOTAL OTHER PAYROLL EXPENSE			0	0	5,601		3,319	3,319	3,299
TOTAL PERSONAL SERVICES			0	0	31,059		15,319	15,319	15,299
MATERIALS & SERVICES									
245-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	230		300	300	300
245-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	1,384		695	695	715
TOTAL MATERIAL & SERVICES			0	0	1,614		995	995	1,015
TOTAL EXPENDITURES			0	0	32,673		16,314	16,314	16,314
245-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			0	0	32,673		16,314	16,314	16,314
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
BASIC SKILLS CONTRACTS									
RESOURCES									
250-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	24,964	0	0		0	0	0
250-00-000-00-4302	0000	HIGH SCHOOL ALTERNATIVE ED	8,226	0	0		0	0	0
TOTAL RESOURCES			33,190	0	0		0	0	0
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
250-00-000-00-6442	0000	SPECIAL PROJECT WAGES	4,762	0	0		0	0	0
TOTAL SALARY EXPENSE			4,762	0	0		0	0	0
OTHER PAYROLL EXPENSE									
250-00-000-00-6901	0000	SOCIAL SECURITY	364	0	0		0	0	0
250-00-000-00-6902	0000	WORKERS' COMPENSATION INS	35	0	0		0	0	0
250-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	4	0	0		0	0	0
250-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	85	0	0		0	0	0
250-00-000-00-6905	0000	PERS	536	0	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			1,024	0	0		0	0	0
TOTAL PERSONAL SERVICES			5,786	0	0		0	0	0
MATERIALS & SERVICES									
250-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	302	0	0		0	0	0
TOTAL MATERIAL & SERVICES			302	0	0		0	0	0
TRANSFERS									
250-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	27,101	0	0		0	0	0
TOTAL TRANSFERS			27,101	0	0		0	0	0
TOTAL EXPENDITURES			33,190	0	0		0	0	0
250-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			33,190	0	0		0	0	0
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
GORGE LITERACY									
RESOURCES									
251-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	2,215	0		0	0	0
251-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	860	0	0		0	0	0
251-00-000-00-4652	0000	RESTRICTED GIFTS	2,857	165	4,000		4,000	4,000	4,000
TOTAL RESOURCES			3,717	2,380	4,000		4,000	4,000	4,000
REQUIREMENTS									
MATERIALS & SERVICES									
251-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	400	0	1,000		1,000	1,000	1,000
251-00-000-00-7510	0000	POSTAGE	0	58	100		100	100	100
251-00-000-00-7601	0000	PRINTING & DUPLICATING	0	368	400		400	400	400
251-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	324	806	1,500		1,500	1,500	1,500
251-00-000-00-8201	0000	CONFERENCE FEES	70	0	0		0	0	0
251-00-000-00-8205	0000	EMPLOYEE TRAVEL	656	313	500		500	500	500
251-00-000-00-8509	0000	FOOD & REFRESHMENTS	51	109	500		500	500	500
TOTAL MATERIAL & SERVICES			1,502	1,654	4,000		4,000	4,000	4,000
TOTAL EXPENDITURES			1,502	1,654	4,000		4,000	4,000	4,000
251-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	2,215	726	0		0	0	0
TOTAL REQUIREMENTS			3,717	2,380	4,000		4,000	4,000	4,000
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
TANF LIFE SKILLS CONTRACT									
RESOURCES									
252-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
252-00-000-00-4155	0000	OR DEPT OF HUMAN SERVICES	0	0	39,107		72,789	72,789	72,789
TOTAL RESOURCES			0	0	39,107		72,789	72,789	72,789
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
252-00-000-00-6107	0000	FULL TIME PROFESSIONAL SUPPORT SALAI	0	0	23,330		39,995	39,995	39,995
TOTAL SALARY EXPENSE			0	0	23,330		39,995	39,995	39,995
OTHER PAYROLL EXPENSE									
252-00-000-00-6901	0000	SOCIAL SECURITY	0	0	1,785		3,060	3,060	3,060
252-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	131		240	240	175
252-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	35		56	56	56
252-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	373		720	720	720
252-00-000-00-6905	0000	PERS	0	0	2,657		6,987	6,987	6,987
252-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	124		212	212	212
252-00-000-00-6907	0000	LIFE INSURANCE	0	0	22		37	37	37
252-00-000-00-6908	0000	HEALTH INSURANCE	0	0	2,497		10,365	10,365	11,339
TOTAL OTHER PAYROLL EXPENSE			0	0	7,624		21,677	21,677	22,586
TOTAL PERSONAL SERVICES			0	0	30,954		61,672	61,672	62,581
MATERIALS & SERVICES									
252-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	292		500	500	250
252-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	875		2,000	2,000	1,341
252-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	0	0	292		0	0	0
252-00-000-00-8201	0000	CONFERENCE FEES	0	0	292		500	500	500
252-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	583		1,500	1,500	1,500
252-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	0	3,555		6,617	6,617	6,617
252-00-000-00-8801	0000	FURNITURE <\$5000	0	0	764		0	0	0
252-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	0	1,500		0	0	0
TOTAL MATERIAL & SERVICES			0	0	8,153		11,117	11,117	10,208
TOTAL EXPENDITURES			0	0	39,107		72,789	72,789	72,789
252-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			0	0	39,107		72,789	72,789	72,789
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
MCCOG CONTRACTS									
RESOURCES									
		PRIOR YEAR FUND BALANCE	6,344	0	0		0	0	0
		TOTAL RESOURCES	6,344	0	0		0	0	0
REQUIREMENTS									
TRANSFERS									
		TRANSFER TO GENERAL FUND	6,344	0	0		0	0	0
		TOTAL TRANSFERS	6,344	0	0		0	0	0
		TOTAL EXPENDITURES	6,344	0	0		0	0	0
		UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
		TOTAL REQUIREMENTS	6,344	0	0		0	0	0
		TOTAL RESOURCES LESS REQUIREMENTS	0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
NON-REIMBURSABLE COMMUNITY EDUCATION									
RESOURCES									
265-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	7,115	8,976	10,000		5,000	5,000	5,000
265-00-000-00-4411	0000	NON-CREDIT TUITION	16,794	11,016	15,000		15,000	15,000	15,000
265-00-000-00-4501	0000	INSTRUCTIONAL FEES	3,867	2,817	5,000		5,000	5,000	5,000
TOTAL RESOURCES			27,776	22,809	30,000		25,000	25,000	25,000
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
265-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	4,685	5,148	9,279	521	7,500	7,500	7,500
TOTAL SALARY EXPENSE			4,685	5,148	9,279	521	7,500	7,500	7,500
OTHER PAYROLL EXPENSE									
265-00-000-00-6901	0000	SOCIAL SECURITY	358	394	710		574	574	574
265-00-000-00-6902	0000	WORKERS' COMPENSATION INS	34	29	84		45	45	33
265-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	5	4	14		11	11	11
265-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	83	85	148		135	135	135
265-00-000-00-6905	0000	PERS	205	210	1,648		1,310	1,310	1,310
TOTAL OTHER PAYROLL EXPENSE			685	722	2,604		2,075	2,075	2,063
TOTAL PERSONAL SERVICES			5,370	5,871	11,883		9,575	9,575	9,563
MATERIALS & SERVICES									
265-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	7,761	4,659	9,033		7,000	7,000	7,000
265-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	39	0		0	0	0
265-00-000-00-7702	0000	FACILITY LEASE	0	965	3,200		1,000	1,000	1,000
265-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	1,279	440	1,852		1,000	1,000	1,000
265-00-000-00-8202	0000	FIELD TRIP EXPENSE	390	0	0		2,000	2,000	2,000
265-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	31	32		100	100	100
265-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	0		1,500	1,500	1,500
TOTAL MATERIAL & SERVICES			9,430	6,135	14,117		12,600	12,600	12,600
TRANSFERS									
265-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	4,000	4,000	4,000		2,825	2,825	2,837
TOTAL TRANSFERS			4,000	4,000	4,000		2,825	2,825	2,837
TOTAL EXPENDITURES			18,800	16,005	30,000		25,000	25,000	25,000
265-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	8,976	6,803	0		0	0	0
TOTAL REQUIREMENTS			27,776	22,809	30,000		25,000	25,000	25,000
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
ELDERHOSTEL									
RESOURCES									
266-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	7,933	10,455	0		10,000	10,000	10,000
266-00-000-00-4411	0000	NON-CREDIT TUITION	57,018	25,532	60,000		36,000	36,000	36,000
TOTAL RESOURCES			64,951	35,987	60,000		46,000	46,000	46,000
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
266-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	1,215	100	1,488	86	1,500	1,500	1,500
TOTAL SALARY EXPENSE			1,215	100	1,488	86	1,500	1,500	1,500
OTHER PAYROLL EXPENSE									
266-00-000-00-6901	0000	SOCIAL SECURITY	93	8	114		115	115	115
266-00-000-00-6902	0000	WORKERS' COMPENSATION INS	9	1	8		9	9	7
266-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	1	0	2		2	2	2
266-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	21	2	24		27	27	27
266-00-000-00-6905	0000	PERS	0	0	169		262	262	262
266-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	0		0	0	0
266-00-000-00-6907	0000	LIFE INSURANCE	0	0	0		0	0	0
266-00-000-00-6908	0000	HEALTH INSURANCE	0	0	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			124	10	317		415	415	413
TOTAL PERSONAL SERVICES			1,339	110	1,805		1,915	1,915	1,913
MATERIALS & SERVICES									
		TRAVEL	68	0	0		0	0	0
		MATERIALS & SERVICES	28,457	0	0		0	0	0
266-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	200	0		1,000	1,000	1,000
266-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	3,014	0		0	0	0
266-00-000-00-7510	0000	POSTAGE	0	0	150		50	50	50
266-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	150		50	50	50
266-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	250		100	100	100
266-00-000-00-8201	0000	CONFERENCE FEES	0	0	250		250	250	250
266-00-000-00-8202	0000	FIELD TRIP EXPENSE	3,144	6,958	8,895		17,635	17,635	17,637
266-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	383	500		500	500	500
266-00-000-00-8206	0000	STUDENT TRAVEL	0	1,395	21,000		2,000	2,000	2,000
266-00-000-00-8509	0000	FOOD & REFRESHMENTS	17,888	12,981	25,000		20,500	20,500	20,500
TOTAL MATERIAL & SERVICES			49,556	24,931	56,195		42,085	42,085	42,087
TRANSFERS									
266-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	3,600	6,385	2,000		2,000	2,000	2,000
TOTAL TRANSFERS			3,600	6,385	2,000		2,000	2,000	2,000

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
TOTAL EXPENDITURES			54,495	31,426	60,000		46,000	46,000	46,000
266-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	10,455	4,561	0		0	0	0
TOTAL REQUIREMENTS			64,951	35,987	60,000		46,000	46,000	46,000
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
INCENTIVE GRANT-CAREER TRANSITIONS PATHWAY									
RESOURCES									
271-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
271-00-000-00-4151	0000	OCCWD INCENTIVE FUND	0	0	46,000		35,507	35,507	35,507
TOTAL RESOURCES			0	0	46,000		35,507	35,507	35,507
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
271-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	0	30,184	1,300	22,209	22,209	22,209
TOTAL SALARY EXPENSE			0	0	30,184		22,209	22,209	22,209
OTHER PAYROLL EXPENSE									
271-00-000-00-6901	0000	SOCIAL SECURITY	0	0	2,309		1,699	1,699	1,699
271-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	169		133	133	97
271-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	45		31	31	31
271-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	483		400	400	400
271-00-000-00-6905	0000	PERS	0	0	5,454		3,880	3,880	3,880
TOTAL OTHER PAYROLL EXPENSE			0	0	8,460		6,143	6,143	6,107
TOTAL PERSONAL SERVICES			0	0	38,644		28,352	28,352	28,316
MATERIALS & SERVICES									
271-00-000-00-8009	0000	OFFICE SUPPLIES	0	0	2,726		2,699	2,699	2,735
271-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	4,630		4,456	4,456	4,456
TOTAL MATERIAL & SERVICES			0	0	7,356		7,155	7,155	7,191
TOTAL EXPENDITURES			0	0	46,000		35,507	35,507	35,507
271-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			0	0	46,000		35,507	35,507	35,507
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
INCENTIVE GRANT-CAREER FOCUS PUBLICATION									
RESOURCES									
272-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
272-00-000-00-4151	0000	OCCWD INCENTIVE FUND	0	0	25,000		0	0	0
TOTAL RESOURCES			0	0	25,000		0	0	0
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
272-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	0	2,488		0	0	0
272-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	1,232		0	0	0
TOTAL SALARY EXPENSE			0	0	3,720		0	0	0
OTHER PAYROLL EXPENSE									
272-00-000-00-6901	0000	SOCIAL SECURITY	0	0	285		0	0	0
272-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	33		0	0	0
272-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	6		0	0	0
272-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	60		0	0	0
272-00-000-00-6905	0000	PERS	0	0	661		0	0	0
272-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	20		0	0	0
272-00-000-00-6907	0000	LIFE INSURANCE	0	0	5		0	0	0
272-00-000-00-6908	0000	HEALTH INSURANCE	0	0	790		0	0	0
TOTAL OTHER PAYROLL EXPENSE			0	0	1,860		0	0	0
TOTAL PERSONAL SERVICES			0	0	5,580		0	0	0
MATERIALS & SERVICES									
272-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	908		0	0	0
272-00-000-00-7510	0000	POSTAGE	0	0	7,219		0	0	0
272-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	9,293		0	0	0
272-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	0	2,000		0	0	0
TOTAL MATERIAL & SERVICES			0	0	19,420		0	0	0
TOTAL EXPENDITURES			0	0	25,000		0	0	0
272-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			0	0	25,000		0	0	0
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
INCENTIVE GRANT 2005									
RESOURCES									
273-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
273-00-000-00-4151	0000	OCCWD INCENTIVE FUND	10,993	28,432	0		0	0	0
TOTAL RESOURCES			10,993	28,432	0		0	0	0
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
273-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	8,239	2,426	0		0	0	0
273-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	1,735	0		0	0	0
273-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	2,262	0		0	0	0
273-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	1,550	0		0	0	0
273-00-000-00-6442	0000	SPECIAL PROJECT WAGES	448	28	0		0	0	0
TOTAL SALARY EXPENSE			8,687	8,001	0		0	0	0
OTHER PAYROLL EXPENSE									
273-00-000-00-6901	0000	SOCIAL SECURITY	665	606	0		0	0	0
273-00-000-00-6902	0000	WORKERS' COMPENSATION INS	63	58	0		0	0	0
273-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	7	5	0		0	0	0
273-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	148	120	0		0	0	0
273-00-000-00-6905	0000	PERS	978	427	0		0	0	0
273-00-000-00-6906	0000	DISABILITY INSURANCE	7	13	0		0	0	0
273-00-000-00-6907	0000	LIFE INSURANCE	1	2	0		0	0	0
273-00-000-00-6908	0000	HEALTH INSURANCE	315	474	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			2,184	1,705	0		0	0	0
TOTAL PERSONAL SERVICES			10,872	9,706	0		0	0	0
MATERIALS & SERVICES									
273-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	2,079	0		0	0	0
273-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	10,564	0		0	0	0
273-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	4,792	0		0	0	0
273-00-000-00-8009	0000	OFFICE SUPPLIES	0	220	0		0	0	0
273-00-000-00-8202	0000	FIELD TRIP EXPENSE	0	1,040	0		0	0	0
273-00-000-00-8205	0000	EMPLOYEE TRAVEL	122	31	0		0	0	0
TOTAL MATERIAL & SERVICES			122	18,726	0		0	0	0
TOTAL EXPENDITURES			10,993	28,432	0		0	0	0
273-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			10,993	28,432	0		0	0	0
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
INCENTIVE GRANT 2005-2007									
RESOURCES									
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	10,901	45,299		0	0	0
TOTAL RESOURCES			0	10,901	45,299		0	0	0
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
274-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	4,507	4,282		0	0	0
274-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	2,360		0	0	0
274-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	1,365		0	0	0
274-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	695		0	0	0
TOTAL SALARY EXPENSE			0	4,507	8,702		0	0	0
OTHER PAYROLL EXPENSE									
274-00-000-00-6901	0000	SOCIAL SECURITY	0	345	666		0	0	0
274-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	33	49		0	0	0
274-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	4	13		0	0	0
274-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	76	139		0	0	0
274-00-000-00-6905	0000	PERS	0	383	991		0	0	0
274-00-000-00-6906	0000	DISABILITY INSURANCE	0	27	23		0	0	0
274-00-000-00-6907	0000	LIFE INSURANCE	0	5	4		0	0	0
274-00-000-00-6908	0000	HEALTH INSURANCE	0	1,371	1,128		0	0	0
TOTAL OTHER PAYROLL EXPENSE			0	2,243	3,013		0	0	0
TOTAL PERSONAL SERVICES			0	6,750	11,715		0	0	0
MATERIALS & SERVICES									
274-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	1,500		0	0	0
274-00-000-00-7510	0000	POSTAGE	0	0	99		0	0	0
274-00-000-00-7521	0000	SHIPPING & FREIGHT	0	38	0		0	0	0
274-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	0	10,058		0	0	0
274-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	0	4,500		0	0	0
274-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	2,386		0	0	0
274-00-000-00-8009	0000	OFFICE SUPPLIES	0	3,949	1,210		0	0	0
274-00-000-00-8012	0000	TESTING SUPPLIES	0	0	2,500		0	0	0
274-00-000-00-8201	0000	CONFERENCE FEES	0	0	2,115		0	0	0
274-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	0	63		0	0	0
274-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	3,230		0	0	0
274-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	164	3,423		0	0	0
274-00-000-00-8517	0000	MISC FEES & DUES	0	0	2,500		0	0	0
TOTAL MATERIAL & SERVICES			0	4,151	33,584		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
TOTAL EXPENDITURES			0	10,901	45,299		0	0	0
274-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			0	10,901	45,299		0	0	0
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
OREGON CHILD CARE RESOURCE & REFERRAL NETWORK									
RESOURCES									
275-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
275-00-000-00-4305	0000	OREGON CHILD CARE RES & REFERRAL NE	60,815	59,117	70,919		65,018	65,018	65,018
TOTAL RESOURCES			60,815	59,117	70,919		65,018	65,018	65,018
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
275-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	35,077	33,534	35,071	1,352	35,576	35,576	35,576
275-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	5,567	5,049	9,691	416	5,279	5,279	5,279
275-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	1,333	641	2,398	66	1,199	1,199	1,199
TOTAL SALARY EXPENSE			41,977	39,223	47,160	1,834	42,054	42,054	42,054
OTHER PAYROLL EXPENSE									
275-00-000-00-6901	0000	SOCIAL SECURITY	3,138	2,927	3,608		3,217	3,217	3,217
275-00-000-00-6902	0000	WORKERS' COMPENSATION INS	307	275	264		252	252	184
275-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	31	26	71		59	59	59
275-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	474	384	755		757	757	757
275-00-000-00-6905	0000	PERS	4,602	5,413	5,372		7,347	7,347	7,347
275-00-000-00-6906	0000	DISABILITY INSURANCE	188	178	186		189	189	189
275-00-000-00-6907	0000	LIFE INSURANCE	23	24	25		24	24	24
275-00-000-00-6908	0000	HEALTH INSURANCE	6,670	5,651	6,429		6,268	6,268	6,857
TOTAL OTHER PAYROLL EXPENSE			15,433	14,878	16,710		18,113	18,113	18,634
TOTAL PERSONAL SERVICES			57,410	54,100	63,870		60,167	60,167	60,688
MATERIALS & SERVICES									
275-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	643	665	632		360	360	360
275-00-000-00-7213	0000	SOFTWARE & LICENSES	250	250	350		250	250	250
275-00-000-00-7510	0000	POSTAGE	557	538	768		700	700	700
275-00-000-00-7521	0000	SHIPPING & FREIGHT	0	4	0		0	0	0
275-00-000-00-7601	0000	PRINTING & DUPLICATING	651	680	800		700	700	700
275-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	329	650		350	350	150
275-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	186	100		100	100	0
275-00-000-00-8009	0000	OFFICE SUPPLIES	112	113	200		150	150	150
275-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	502	250	300		300	300	300
275-00-000-00-8205	0000	EMPLOYEE TRAVEL	167	694	1,378		1,291	1,291	1,170
275-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	61	200		200	200	200
275-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	895	1,021		0	0	0
275-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	64	0	0		0	0	0
275-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	358	270	450		250	250	250
275-00-000-00-8519	0000	PROGRAM PARTICIPANT EXPENSE	52	81	200		200	200	100

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
		TUITION EXPENSE	50	0	0		0	0	0
		TOTAL MATERIAL & SERVICES	3,405	5,017	7,049		4,851	4,851	4,330
		TOTAL EXPENDITURES	60,815	59,117	70,919		65,018	65,018	65,018
275-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
		TOTAL REQUIREMENTS	60,815	59,117	70,919		65,018	65,018	65,018
		TOTAL RESOURCES LESS REQUIREMENTS	0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
CHILD CARE RESOURCE & REFERRAL									
RESOURCES									
276-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	8,452	0		0	0	234
		WASCO CHILDREN & FAMILIES	1,200	0	0		0	0	0
		OTHER REVENUE SOURCES	1,726	0	0		0	0	0
276-00-000-00-4155	0000	OR DEPT OF HUMAN SERVICES	5,000	0	0		0	0	0
276-00-000-00-4301	0000	HOOD RIVER CHILDREN & FAMILIES	400	400	400		0	0	0
276-00-000-00-4411	0000	NON-CREDIT TUITION	0	1,475	1,500		1,500	1,500	1,500
276-00-000-00-4554	0000	FOOD HANDLER CERT TEST FEE	0	205	200		200	200	200
276-00-000-00-4621	0000	OTHER NONOPERATING REVENUE	0	80	200		100	100	100
276-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	15,993	13,959	20,000		25,000	25,000	25,000
TOTAL RESOURCES			24,319	24,571	22,300		26,800	26,800	27,034
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
276-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	9,303	13,929	13,816	624	16,420	16,420	16,420
276-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	0	0	0	104	1,320	1,320	1,320
276-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	1,527	0	0		0	0	0
TOTAL SALARY EXPENSE			10,830	13,929	13,816	728	17,740	17,740	17,740
OTHER PAYROLL EXPENSE									
276-00-000-00-6901	0000	SOCIAL SECURITY	789	1,035	1,057		1,357	1,357	1,357
276-00-000-00-6902	0000	WORKERS' COMPENSATION INS	76	13	77		106	106	77
276-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	7	8	21		25	25	25
276-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	89	120	221		319	319	319
276-00-000-00-6905	0000	PERS	1,047	2,166	1,574		3,099	3,099	3,099
276-00-000-00-6906	0000	DISABILITY INSURANCE	48	74	73		87	87	87
276-00-000-00-6907	0000	LIFE INSURANCE	6	10	10		11	11	11
276-00-000-00-6908	0000	HEALTH INSURANCE	1,706	2,347	2,216		2,798	2,798	3,061
TOTAL OTHER PAYROLL EXPENSE			3,768	5,773	5,249		7,802	7,802	8,036
TOTAL PERSONAL SERVICES			14,599	19,702	19,065		25,542	25,542	25,776
MATERIALS & SERVICES									
276-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	0	200		0	0	0
276-00-000-00-7510	0000	POSTAGE	6	20	300		50	50	50
276-00-000-00-7601	0000	PRINTING & DUPLICATING	0	3	500		50	50	50
276-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	300		200	200	200
276-00-000-00-8009	0000	OFFICE SUPPLIES	0	0	200		200	200	200
276-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	0	0	600		0	0	0
276-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	756		200	200	200
276-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	211	0	179		175	175	175

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
276-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	0	200		0	0	0
276-00-000-00-8519	0000	PROGRAM PARTICIPANT EXPENSE	652	0	0		0	0	0
TOTAL MATERIAL & SERVICES			869	23	3,235		875	875	875
TRANSFERS									
276-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	400	0	0		0	0	0
TOTAL TRANSFERS			400	0	0		0	0	0
TOTAL EXPENDITURES			15,867	19,726	22,300		26,417	26,417	26,651
276-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	8,452	4,845	0		383	383	383
TOTAL REQUIREMENTS			24,319	24,571	22,300		26,800	26,800	27,034
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
DEPT OF HUMAN SERVICES INTEGRATED CHILD CARE GRANT									
RESOURCES									
277-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
277-00-000-00-4305	0000	OREGON CC&R NETWORK	16,104	13,192	17,912		15,552	15,552	15,552
TOTAL RESOURCES			16,104	13,192	17,912		15,552	15,552	15,552
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
277-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	5,706	4,127	4,251	104	2,737	2,737	2,737
277-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	5,567	5,700	6,979	520	6,599	6,599	6,599
TOTAL SALARY EXPENSE			11,273	9,827	11,230	520	9,336	9,336	9,336
OTHER PAYROLL EXPENSE									
277-00-000-00-6901	0000	SOCIAL SECURITY	837	743	859		714	714	714
277-00-000-00-6902	0000	WORKERS' COMPENSATION INS	81	69	63		56	56	41
277-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	11	10	17		13	13	13
277-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	164	130	180		168	168	168
277-00-000-00-6905	0000	PERS	1,254	1,345	1,279		1,631	1,631	1,631
277-00-000-00-6906	0000	DISABILITY INSURANCE	30	22	60		49	49	49
277-00-000-00-6907	0000	LIFE INSURANCE	4	3	3		2	2	2
277-00-000-00-6908	0000	HEALTH INSURANCE	1,053	696	1,260		1,008	1,008	1,103
TOTAL OTHER PAYROLL EXPENSE			3,435	3,016	3,721		3,641	3,641	3,721
TOTAL PERSONAL SERVICES			14,708	12,844	14,951		12,977	12,977	13,057
MATERIALS & SERVICES									
277-00-000-00-7213	0000	SOFTWARE & LICENSES	100	100	150		75	75	75
277-00-000-00-7510	0000	POSTAGE	76	60	300		75	75	35
277-00-000-00-7601	0000	PRINTING & DUPLICATING	147	40	300		92	92	52
277-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	0	500		0	0	0
277-00-000-00-8009	0000	OFFICE SUPPLIES	19	0	584		0	0	0
277-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	300		0	0	0
277-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	106	827		2,333	2,333	2,333
277-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	78	0	0		0	0	0
277-00-000-00-8519	0000	PROGRAM PARTICIPANT EXPENSE	124	42	0		0	0	0
TOTAL MATERIAL & SERVICES			543	349	2,961		2,575	2,575	2,495
TRANSFERS									
277-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	853	0	0		0	0	0
TOTAL TRANSFERS			853	0	0		0	0	0
TOTAL EXPENDITURES			16,104	13,192	17,912		15,552	15,552	15,552

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
277-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			16,104	13,192	17,912		15,552	15,552	15,552
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
LECTURE SERIES FUND									
RESOURCES									
278-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0
278-00-000-00-4304	0000	OREGON COUNCIL FOR HUMANITIES GRAN	0	0	0		0	0	0
278-00-000-00-4652	0000	RESTRICTED GIFTS	0	4,000	3,300		1,800	1,800	1,800
278-00-000-00-4710	0000	TICKET SALES	0	303	700		2,700	2,700	2,700
278-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	1,742	0	2,000		1,500	1,500	1,500
		PROGRAM INCOME	792	0	0		0	0	0
TOTAL RESOURCES			2,534	4,303	6,000		6,000	6,000	6,000
REQUIREMENTS									
MATERIALS & SERVICES									
278-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	162	46	300		300	300	300
278-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	1,500	2,000	2,000		2,000	2,000	2,000
278-00-000-00-7510	0000	POSTAGE	0	17	16		0	0	0
278-00-000-00-7521	0000	SHIPPING & FREIGHT	0	7	0		0	0	0
278-00-000-00-7601	0000	PRINTING & DUPLICATING	0	349	351		0	0	0
278-00-000-00-7702	0000	FACILITY LEASE EXPENSE	100	269	800		800	800	800
278-00-000-00-8009	0000	OFFICE SUPPLIES	0	193	183		300	300	300
278-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	500	2,000		2,000	2,000	2,000
278-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	37	350		600	600	600
278-00-000-00-8509	0000	FOOD & REFRESHMENTS	420	668	0		0	0	0
		TRAVEL	353	0	0		0	0	0
TOTAL MATERIAL & SERVICES			2,534	4,085	6,000		6,000	6,000	6,000
TOTAL EXPENDITURES			2,534	4,085	6,000		6,000	6,000	6,000
278-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	218	0		0	0	0
TOTAL REQUIREMENTS			2,534	4,303	6,000		6,000	6,000	6,000
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
REGIONAL WORKFORCE BOARD									
RESOURCES									
279-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	23,718	10,600		15,707	15,707	15,707
279-00-000-00-4153	0000	WORKFORCE COMMITTEE GRANT	50,274	31,250	31,250		31,250	31,250	31,250
279-00-000-00-4155	0000	OR DEPT OF HUMAN SERVICES	0	6,000	6,000		6,000	6,000	0
279-00-000-00-4156	0000	OR DHS VOC REHABILITATION	0	6,000	6,000		6,000	6,000	0
279-00-000-00-4157	0000	OR EMPLOYMENT DEPT	0	7,500	7,500		6,000	6,000	0
279-00-000-00-4306	0000	MID-COLUMBIA COUNCIL OF GOVERNMENT	0	6,000	6,000		6,000	6,000	6,000
279-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	0	6,000	6,000		6,000	6,000	0
TOTAL RESOURCES			50,274	86,468	73,350		76,957	76,957	52,957
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
279-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	40,663	43,704	2,080	45,015	45,015	0
279-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	12,180	0	0	1,300	0	0	28,134
TOTAL SALARY EXPENSE			12,180	40,663	43,704	3,380	45,015	45,015	28,134
OTHER PAYROLL EXPENSE									
279-00-000-00-6901	0000	SOCIAL SECURITY	932	2,968	3,343		3,444	3,444	2,152
279-00-000-00-6901	1010	SOCIAL SECURITY	0	0	0		0	0	0
279-00-000-00-6902	0000	WORKERS' COMPENSATION INS	88	218	393		270	270	123
279-00-000-00-6902	1010	WORKERS' COMPENSATION INS	0	0	0		0	0	0
279-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	10	27	66		63	63	39
279-00-000-00-6903	1010	STATE WORKERS BENEFIT FUND	0	0	0		0	0	0
279-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	224	529	699		810	810	506
279-00-000-00-6904	1010	UNEMPLOYMENT INSURANCE	0	0	0		0	0	0
279-00-000-00-6905	0000	PERS	1,371	5,822	7,762		7,864	7,864	4,915
279-00-000-00-6905	1010	PERS	0	0	0		0	0	0
279-00-000-00-6906	0000	DISABILITY INSURANCE	4	216	232		239	239	0
279-00-000-00-6906	1010	DISABILITY INSURANCE	0	0	0		0	0	0
279-00-000-00-6907	0000	LIFE INSURANCE	1	36	37		37	37	0
279-00-000-00-6907	1010	LIFE INSURANCE	0	0	0		0	0	0
279-00-000-00-6908	0000	HEALTH INSURANCE	167	9,694	10,913		10,365	10,365	0
279-00-000-00-6908	1010	HEALTH INSURANCE	0	0	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			2,797	19,511	23,445		23,092	23,092	7,735
TOTAL PERSONAL SERVICES			14,978	60,174	67,149		68,107	68,107	35,869
MATERIALS & SERVICES									
279-00-000-00-7510	0000	POSTAGE	38	1	100		0	0	0
279-00-000-00-7601	0000	PRINTING & DUPLICATING	36	0	138		0	0	0
279-00-000-00-8009	0000	OFFICE SUPPLIES	309	66	50		50	50	50

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
279-00-000-00-8101	0000	CELLULAR TELECOMMUNICATIONS	0	449	300		0	0	0
279-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	1,258	140	0		0	0	0
279-00-000-00-8201	0000	CONFERENCE FEES	570	100	400		400	400	400
279-00-000-00-8204	0000	NONEMPLOYEE TRAVEL	0	503	200		200	200	200
279-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	1,666	900		300	300	300
279-00-000-00-8509	0000	FOOD & REFRESHMENTS	647	752	812		500	500	500
279-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	644	0		0	0	0
		TRAVEL	4,750	0	0		0	0	0
TOTAL MATERIAL & SERVICES			7,608	4,321	2,900		1,450	1,450	1,450
TRANSFERS									
279-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	3,971	3,859	3,301		3,301	3,301	3,301
TOTAL TRANSFERS			3,971	3,859	3,301		3,301	3,301	3,301
TOTAL EXPENDITURES			26,556	68,354	73,350		72,858	72,858	40,620
279-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	23,718	18,114	0		4,099	4,099	12,337
TOTAL REQUIREMENTS			50,274	86,468	73,350		76,957	76,957	52,957
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
WASCO COUNTY INTER-GOVERNMENTAL AGREEMENT									
RESOURCES									
280-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	1,077	15,913	17,580		15,000	15,000	15,000
280-00-000-00-4303	0000	WASCO COUNTY CONTRACT	40,000	16,666	15,000		50,000	50,000	50,000
TOTAL RESOURCES			41,077	32,579	32,580		65,000	65,000	65,000
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
280-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	15,810	0	0	1,040	12,574	12,574	12,574
TOTAL SALARY EXPENSE			15,810	0	0	1,040	12,574	12,574	12,574
OTHER PAYROLL EXPENSE									
280-00-000-00-6901	0000	SOCIAL SECURITY	1,210	0	0		962	962	962
280-00-000-00-6902	0000	WORKERS' COMPENSATION INS	115	0	0		75	75	55
280-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	23	0	0		18	18	18
280-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	283	0	0		226	226	226
280-00-000-00-6905	0000	PERS	583	0	0		2,197	2,197	2,197
280-00-000-00-6906	0000	DISABILITY INSURANCE	87	0	0		67	67	67
280-00-000-00-6907	0000	LIFE INSURANCE	24	0	0		19	19	19
280-00-000-00-6908	0000	HEALTH INSURANCE	2,904	0	0		5,183	5,183	5,670
TOTAL OTHER PAYROLL EXPENSE			5,229	0	0		8,747	8,747	9,214
TOTAL PERSONAL SERVICES			21,039	0	0		21,321	21,321	21,788
MATERIALS & SERVICES									
280-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	0		7,500	7,500	10,000
280-00-000-00-7510	0000	POSTAGE	43	0	240		240	240	240
280-00-000-00-7521	0000	SHIPPING & FREIGHT	0	0	240		240	240	240
280-00-000-00-7601	0000	PRINTING & DUPLICATING	106	0	360		360	360	360
280-00-000-00-8009	0000	OFFICE SUPPLIES	165	0	500		500	500	500
280-00-000-00-8201	0000	CONFERENCE FEES	150	0	500		500	500	500
280-00-000-00-8205	0000	EMPLOYEE TRAVEL	1,645	0	13,160		6,500	6,500	3,533
TOTAL MATERIAL & SERVICES			2,108	0	15,000		15,840	15,840	15,373
TRANSFERS									
280-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	2,017	15,000	17,580		27,839	27,839	27,839
TOTAL TRANSFERS			2,017	15,000	17,580		27,839	27,839	27,839
TOTAL EXPENDITURES			25,164	15,000	32,580		65,000	65,000	65,000
280-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	15,913	17,579	0		0	0	0
TOTAL REQUIREMENTS			41,077	32,579	32,580		65,000	65,000	65,000
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
OREGON CAREER PATHWAYS									
RESOURCES									
281-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	9,781		0	0	0
281-00-000-00-4158	0000	OCCWD PATHWAYS	0	90,000	317,695		315,072	315,072	315,072
TOTAL RESOURCES			0	90,000	327,476		315,072	315,072	315,072
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
281-00-000-00-6105	0000	DIRECTOR SALARIES	0	32,099	68,587	2,080	70,645	70,645	70,645
TOTAL SALARY EXPENSE			0	32,099	68,587	2,080	70,645	70,645	70,645
OTHER PAYROLL EXPENSE									
281-00-000-00-6901	0000	SOCIAL SECURITY	0	2,447	5,247		5,404	5,404	5,404
281-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	178	384		424	424	308
281-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	13	103		99	99	99
281-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	448	1,097		1,272	1,272	1,272
281-00-000-00-6905	0000	PERS	0	4,086	7,812		12,342	12,342	12,342
281-00-000-00-6906	0000	DISABILITY INSURANCE	0	207	364		374	374	374
281-00-000-00-6907	0000	LIFE INSURANCE	0	22	37		37	37	37
281-00-000-00-6908	0000	HEALTH INSURANCE	0	2,862	8,594		9,045	9,045	9,895
TOTAL OTHER PAYROLL EXPENSE			0	10,262	23,638		28,997	28,997	29,731
TOTAL PERSONAL SERVICES			0	42,362	92,225		99,642	99,642	100,376
MATERIALS & SERVICES									
281-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	0	1,395		0	0	0
281-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	12,388	150,559		127,500	127,500	126,766
281-00-000-00-7510	0000	POSTAGE	0	155	293		300	300	300
281-00-000-00-7521	0000	SHIPPING & FREIGHT	0	119	207		300	300	300
281-00-000-00-7601	0000	PRINTING & DUPLICATING	0	762	1,800		2,500	2,500	2,500
281-00-000-00-7901	0000	SUBSCRIPTIONS	0	764	500		0	0	0
281-00-000-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	0	0	0		500	500	500
281-00-000-00-8009	0000	OFFICE SUPPLIES	0	3,257	1,600		1,972	1,972	1,972
281-00-000-00-8011	0000	REFERENCE MATERIALS	0	0	0		1,000	1,000	1,000
281-00-000-00-8201	0000	CONFERENCE FEES	0	1,166	3,000		5,000	5,000	5,000
281-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	0	5,507		6,000	6,000	6,000
281-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	8,618	20,000		20,000	20,000	20,000
281-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	286	1,454		0	0	0
281-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	9,164	47,324		43,558	43,558	43,558
281-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	1,412		6,000	6,000	6,000
281-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	425	200		300	300	300
281-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	755	0		500	500	500

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
		TOTAL MATERIAL & SERVICES	0	37,858	235,251		215,430	215,430	214,696
		TOTAL EXPENDITURES	0	80,219	327,476		315,072	315,072	315,072
281-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	9,781	0		0	0	0
		TOTAL REQUIREMENTS	0	90,000	327,476		315,072	315,072	315,072
		TOTAL RESOURCES LESS REQUIREMENTS	0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
WASCO CO CHILD CARE DEVELOPMENT BLOCK GRANT									
RESOURCES									
282-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	4,175		0	0	0
282-00-000-00-4307	0000	WASCO CCD BLOCK GRANT	0	4,203	16,809		21,012	21,012	21,012
TOTAL RESOURCES			0	4,203	20,984		21,012	21,012	21,012
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
282-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	0	0	4,665		4,665	4,665	4,665
282-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	2,506		2,506	2,506	2,506
TOTAL SALARY EXPENSE			0	0	7,171		7,171	7,171	7,171
OTHER PAYROLL EXPENSE									
282-00-000-00-6901	0000	SOCIAL SECURITY	0	0	549		549	549	549
282-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	40		43	43	31
282-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	11		10	10	10
282-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	115		129	129	129
282-00-000-00-6905	0000	PERS	0	0	811		1,253	1,253	1,253
282-00-000-00-6908	0000	HEALTH INSURANCE	0	0	385		0	0	0
TOTAL OTHER PAYROLL EXPENSE			0	0	1,911		1,984	1,984	1,972
TOTAL PERSONAL SERVICES			0	0	9,082		9,155	9,155	9,143
MATERIALS & SERVICES									
282-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	2,634		2,589	2,589	2,589
282-00-000-00-7510	0000	POSTAGE	0	17	434		434	434	446
282-00-000-00-7601	0000	PRINTING & DUPLICATING	0	11	439		439	439	439
282-00-000-00-7702	0000	FACILITY LEASE	0	0	450		450	450	450
282-00-000-00-8009	0000	OFFICE SUPPLIES	0	0	1,120		1,120	1,120	1,120
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
TOTAL MATERIAL & SERVICES			0	28	11,902		11,857	11,857	11,869
TOTAL EXPENDITURES			0	28	20,984		21,012	21,012	21,012
282-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	4,175	0		0	0	0
TOTAL REQUIREMENTS			0	4,203	20,984		21,012	21,012	21,012
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
CAREER PATHWAYS PROGRAM INCOME FUND									
RESOURCES									
283-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	5,821		5,000	5,000	5,000
283-00-000-00-4714	0000	PROGRAM INCOME	0	6,821	209,000		5,500	5,500	5,500
TOTAL RESOURCES			0	6,821	214,821		10,500	10,500	10,500
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
283-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	1		500	500	500
TOTAL SALARY EXPENSE			0	0	1		500	500	500
OTHER PAYROLL EXPENSE									
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
TOTAL OTHER PAYROLL EXPENSE			0	0	0		0	0	0
TOTAL PERSONAL SERVICES			0	0	1		500	500	500
MATERIALS & SERVICES									
283-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	0	500		0	0	0
283-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	213,820		10,000	10,000	10,000
283-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	500		0	0	0
TOTAL MATERIAL & SERVICES			0	0	214,820		10,000	10,000	10,000
TOTAL EXPENDITURES			0	0	214,821		10,500	10,500	10,500
283-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	6,821	0		0	0	0
TOTAL REQUIREMENTS			0	6,821	214,821		10,500	10,500	10,500
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
INSURANCE FUND									
RESOURCES									
285-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	5,638	5,638	4,638		4,000	4,000	4,000
285-00-000-00-4684	0000	INSURANCE PROCEEDS	0	0	0		5,000	5,000	5,000
TOTAL RESOURCES			5,638	5,638	4,638		9,000	9,000	9,000
REQUIREMENTS									
MATERIALS & SERVICES									
285-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	4,638		9,000	9,000	9,000
285-00-000-00-8508	0000	EQUIPMENT REPAIR	0	1,000	0		0	0	0
TOTAL MATERIAL & SERVICES			0	1,000	4,638		9,000	9,000	9,000
TOTAL EXPENDITURES			0	1,000	4,638		9,000	9,000	9,000
285-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	5,638	4,638	0		0	0	0
TOTAL REQUIREMENTS			5,638	5,638	4,638		9,000	9,000	9,000
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
HOOD RIVER LIONS TRUST GRANT									
RESOURCES									
		PRIOR YEAR FUND BALANCE	60	0	0		0	0	0
		HOOD RIVER LIONS TRUST GRANT	0	0	0		0	0	0
		TOTAL RESOURCES	60	0	0		0	0	0
REQUIREMENTS									
MATERIALS & SERVICES									
		MINOR EQUIPMENT	60	0	0		0	0	0
		TOTAL MATERIAL & SERVICES	60	0	0		0	0	0
		TOTAL EXPENDITURES	60	0	0		0	0	0
		UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
		TOTAL REQUIREMENTS	60	0	0		0	0	0
		TOTAL RESOURCES LESS REQUIREMENTS	0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
PORT OF HOOD RIVER TECHNOLOGY CONTRACT									
RESOURCES									
		PRIOR YEAR FUND BALANCE	17,534	0	0		0	0	0
		PORT OF HR TECHNOLOGY CONTRACT	49,705	0	0		0	0	0
		TOTAL RESOURCES	67,239	0	0		0	0	0
REQUIREMENTS									
MATERIALS & SERVICES									
		CONTRACTED SERVICES	23,187	0	0		0	0	0
		MINOR EQUIPMENT	44,052	0	0		0	0	0
		TOTAL MATERIAL & SERVICES	67,239	0	0		0	0	0
		TOTAL EXPENDITURES	67,239	0	0		0	0	0
		UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
		TOTAL REQUIREMENTS	67,239	0	0		0	0	0
		TOTAL RESOURCES LESS REQUIREMENTS	0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
RESIDENTIAL LEASE FUND									
RESOURCES									
295-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	8,926	27,465	2,465		0	0	0
		RENTAL INCOME	39,802	0	0		0	0	0
TOTAL RESOURCES			48,728	27,465	2,465		0	0	0
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
295-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	7,687	0	0		0	0	0
TOTAL SALARY EXPENSE			7,687	0	0		0	0	0
OTHER PAYROLL EXPENSE									
295-00-000-00-6901	0000	SOCIAL SECURITY	544	0	0		0	0	0
295-00-000-00-6902	0000	WORKERS' COMPENSATION INS	650	0	0		0	0	0
295-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	10	0	0		0	0	0
295-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	140	0	0		0	0	0
295-00-000-00-6905	0000	PERS	866	0	0		0	0	0
295-00-000-00-6906	0000	DISABILITY INSURANCE	53	0	0		0	0	0
295-00-000-00-6907	0000	LIFE INSURANCE	16	0	0		0	0	0
295-00-000-00-6908	0000	HEALTH INSURANCE	3,845	0	0		0	0	0
TOTAL OTHER PAYROLL EXPENSE			6,125	0	0		0	0	0
TOTAL PERSONAL SERVICES			13,812	0	0		0	0	0
MATERIALS & SERVICES									
295-00-000-00-8401	0000	UTILITIES/ELECTRIC	454	0	0		0	0	0
295-00-000-00-8404	0000	UTILITIES/WATER & SEWER	1,227	0	0		0	0	0
295-00-000-00-8405	0000	WASTE DISPOSAL SERVICE	290	0	0		0	0	0
TOTAL MATERIAL & SERVICES			1,971	0	0		0	0	0
TRANSFERS									
295-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	5,481	25,000	2,465		0	0	0
TOTAL TRANSFERS			5,481	25,000	2,465		0	0	0
TOTAL EXPENDITURES			21,263	25,000	2,465		0	0	0
295-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	27,465	2,465	0		0	0	0
TOTAL REQUIREMENTS			48,728	27,465	2,465		0	0	0
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
BUILDING LEASE FUND									
RESOURCES									
296-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	12,475	25,818	36,000		10,000	10,000	10,000
296-00-000-00-4671	0000	LEASE REVENUE	145,198	149,477	145,763		129,414	129,414	129,414
296-00-000-00-4709	0000	TELECOMM SERVICES REVENUE	7,426	11,097	6,000		0	0	0
TOTAL RESOURCES			165,099	186,392	187,763		139,414	139,414	139,414
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
296-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	7,687	8,668	12,938	1,040	13,863	13,863	13,863
296-00-000-00-6303	0000	CLASSIFIED OVERTIME	0	33	0		0	0	0
TOTAL SALARY EXPENSE			7,687	8,701	12,938	1,040	13,863	13,863	13,863
OTHER PAYROLL EXPENSE									
296-00-000-00-6901	0000	SOCIAL SECURITY	544	613	990		1,061	1,061	1,061
296-00-000-00-6902	0000	WORKERS' COMPENSATION INS	650	666	743		832	832	524
296-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	10	12	19		19	19	19
296-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	140	143	207		250	250	250
296-00-000-00-6905	0000	PERS	866	1,215	1,474		2,422	2,422	2,422
296-00-000-00-6906	0000	DISABILITY INSURANCE	53	57	69		73	73	73
296-00-000-00-6907	0000	LIFE INSURANCE	16	19	19		19	19	19
296-00-000-00-6908	0000	HEALTH INSURANCE	3,846	4,190	4,297		4,523	4,523	4,948
TOTAL OTHER PAYROLL EXPENSE			6,126	6,915	7,818		9,199	9,199	9,316
TOTAL PERSONAL SERVICES			13,813	15,616	20,756		23,062	23,062	23,179
MATERIALS & SERVICES									
296-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	1,500		1,500	1,500	1,500
296-00-000-00-7510	0000	POSTAGE	0	0	50		50	50	50
296-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	75		75	75	75
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	883
296-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	7,426	11,097	6,000		0	0	0
296-00-000-00-8401	0000	UTILITIES/ELECTRIC	6,882	7,739	9,228		9,228	9,228	9,228
296-00-000-00-8402	0000	UTILITIES/NATURAL GAS	7,428	11,615	11,758		11,758	11,758	11,758
296-00-000-00-8404	0000	UTILITIES/WATER & SEWER	2,278	1,895	2,520		2,520	2,520	2,520
TOTAL MATERIAL & SERVICES			24,015	32,346	35,131		29,131	29,131	29,014
TRANSFERS									
296-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	101,454	99,523	131,876		87,221	87,221	87,221
TOTAL TRANSFERS			101,454	99,523	131,876		87,221	87,221	87,221

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
TOTAL EXPENDITURES			139,282	147,485	187,763		139,414	139,414	139,414
296-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	25,818	38,907	0		0	0	0
TOTAL REQUIREMENTS			165,099	186,392	187,763		139,414	139,414	139,414
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
FOOD SERVICE									
RESOURCES									
297-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	1,035	5,952	10,000		15,000	15,000	15,000
297-00-000-00-4624	0000	FOOD SERVICE CONTRACT REVENUE	7,782	6,714	6,000		6,000	6,000	6,000
TOTAL RESOURCES			8,817	12,666	16,000		21,000	21,000	21,000
REQUIREMENTS									
MATERIALS & SERVICES									
297-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	865	0	1,000		0	0	0
297-00-000-00-8508	0000	EQUIPMENT REPAIR	0	0	2,000		0	0	0
297-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	0	8,999		20,998	20,998	20,998
TOTAL MATERIAL & SERVICES			865	0	11,999		20,998	20,998	20,998
CAPITAL OUTLAY									
297-00-000-00-9575	0000	OTHER EQUIPMENT >\$5000	0	0	1		1	1	1
TOTAL CAPITAL OUTLAY			0	0	1		1	1	1
TRANSFERS									
297-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	2,000	2,000	4,000		1	1	1
TOTAL TRANSFERS			2,000	2,000	4,000		1	1	1
TOTAL EXPENDITURES			2,865	2,000	16,000		21,000	21,000	21,000
297-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	5,952	10,666	0		0	0	0
TOTAL REQUIREMENTS			8,817	12,666	16,000		21,000	21,000	21,000
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
CAPITAL PROJECTS FUND									
RESOURCES									
301-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	10,931	18,721,468	17,420,969		14,216,000	14,216,000	14,216,000
301-00-000-00-4611	0000	INTEREST INVESTMENTS	57,086	720,623	426,941		600,000	600,000	600,000
301-00-000-00-4621	0000	OTHER NONOPERATING REVENUE	0	500	0		0	0	0
301-00-000-00-4682	0000	BOND PROCEEDS PREMIUM	643,565	0	0		0	0	0
301-00-000-00-4683	0000	BOND PROCEEDS	18,500,000	0	0		0	0	0
TOTAL RESOURCES			19,211,582	19,442,590	17,847,910		14,816,000	14,816,000	14,816,000
REQUIREMENTS									
MATERIALS & SERVICES									
301-00-000-00-7113	0000	PROCUREMENT ADVERTISING	2,019	6,322	5,841		1,500	1,500	1,500
301-00-000-00-7201	0000	ARCHITECTURAL & ENGINEERING	0	771,216	1,913,516		1,010,000	1,010,000	1,010,000
301-00-000-00-7203	0000	BOND ISSUANCE EXPENSE	183,718	0	0		150,000	150,000	150,000
301-00-000-00-7204	0000	ARBORIST	0	5,619	7,940		0	0	0
301-00-000-00-7207	0000	LEGAL	1,813	23,120	22,144		18,000	18,000	18,000
301-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	26,020	41,954	56,059		19,000	19,000	19,000
301-00-000-00-7215	0000	CONSTRUCTION MANAGEMENT	0	80,612	659,254		342,000	342,000	342,000
301-00-000-00-7216	0000	BUILDING COMMISSIONING	0	0	188,000		175,500	175,500	175,500
301-00-000-00-7217	0000	MOVE MANAGEMENT	0	0	26,800		26,800	26,800	26,800
301-00-000-00-7218	0000	HAZARDOUS MATERIAL ABATEMENT	0	53,816	32,260		33,000	33,000	33,000
301-00-000-00-7219	0000	TESTING & INSPECTION	0	0	150,000		135,000	135,000	135,000
301-00-000-00-7221	0000	WETLANDS CONSULTING	0	0	24,897		18,000	18,000	18,000
301-00-000-00-7403	0000	PROPERTY INSURANCE	0	0	40,000		40,000	40,000	40,000
301-00-000-00-7510	0000	POSTAGE	0	25	477		0	0	0
301-00-000-00-7601	0000	PRINTING & DUPLICATING	0	1,830	28,607		15,000	15,000	15,000
301-00-000-00-8502	0000	BANK SERVICE FEES	20	121	1,140		3,000	3,000	3,000
301-00-000-00-8517	0000	MISC FEES & DUES	1,387	(128)	0		0	0	0
301-00-000-00-8518	0000	PERMITS & LICENSES	0	3,537	419,916		320,000	320,000	320,000
301-00-000-00-8522	0000	SIGNAGE-TD SITE IMPROVEMENTS	0	0	18,960		0	0	0
301-00-000-00-8801	0000	FURNITURE <\$5000	0	0	50,000		150,000	150,000	150,000
301-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	0	73,593		200,000	200,000	200,000
301-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	22,454		25,000	25,000	25,000
301-00-000-00-8804	0000	OFFICE EQUIPMENT <\$5000	0	899	27,772		25,000	25,000	25,000
301-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	0	37,040		40,000	40,000	40,000
301-00-000-00-8806	0000	TELECOMM EQUIP <\$5000	0	3,953	0		0	0	0
		PROFESSIONAL SERVICES	17,500	0	0		0	0	0
		MINOR EQUIPMENT & FURNISHINGS	63,787	0	0		0	0	0
TOTAL MATERIAL & SERVICES			296,264	992,895	3,806,670		2,746,800	2,746,800	2,746,800

CAPITAL OUTLAY

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
301-00-000-00-9552	0000	CONSTRUCTION & BLDG IMPROVEMENTS	172,521	0	4,849,417		12,069,200	12,069,200	12,069,200
301-00-000-00-9552	9001	CONSTRUCTION & BLDG IMPROVEMENTS	0	5,500	0		0	0	0
301-00-000-00-9552	9002	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	0		0	0	0
301-00-000-00-9552	9003	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	0		0	0	0
301-00-000-00-9552	9004	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	0		0	0	0
301-00-000-00-9552	9005	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	0		0	0	0
301-00-000-00-9552	9051	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	3,000,000		0	0	0
301-00-000-00-9560	9031	EARTHWORK-TD SITE IMPROVEMENTS	0	0	375,000		0	0	0
301-00-000-00-9560	9061	EARTHWORK-HR SITE IMPROVEMENTS	0	0	325,000		0	0	0
301-00-000-00-9561	9031	DEMOLITION-TD SITE IMPROVEMENTS	0	239,266	0		0	0	0
301-00-000-00-9562	9031	LANDSCAPING-TD SITE IMPROVEMENTS	0	0	100,000		0	0	0
301-00-000-00-9562	9061	LANDSCAPING-HR SITE IMPROVEMENTS	0	0	100,000		0	0	0
301-00-000-00-9563	9031	SITE UTILITIES INFRASTRUCTURE-TD SITE I	0	0	1,731,123		0	0	0
301-00-000-00-9563	9061	SITE UTILITIES INFRASTRUCTURE-HR SITE	0	0	450,000		0	0	0
301-00-000-00-9572	0000	INFO TECH EQUIPMENT >\$5000	0	0	0		0	0	0
301-00-000-00-9576	0000	TELECOMM EQUIP >\$5000	0	74,030	0		0	0	0
301-00-000-00-9581	9051	LAND PURCHASE	0	1,300,000	0		0	0	0
301-00-000-00-9801	0000	RESERVE FOR CONTINGENCY	0	0	3,110,700		0	0	0
		EQUIPMENT & FURNISHINGS	21,329	0	0		0	0	0
TOTAL CAPITAL OUTLAY			193,850	1,618,796	14,041,240		12,069,200	12,069,200	12,069,200
TRANSFERS									
301-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	10,931	0		0	0	0
TOTAL TRANSFERS			0	10,931	0		0	0	0
TOTAL EXPENDITURES			490,114	2,622,622	17,847,910		14,816,000	14,816,000	14,816,000
301-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	18,721,468	16,819,968	0		0	0	0
TOTAL REQUIREMENTS			19,211,582	19,442,590	17,847,910		14,816,000	14,816,000	14,816,000
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
STATE CAPITAL PROJECTS FUND									
RESOURCES									
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	7,500,000		15,000,000	15,000,000	15,000,000
302-00-000-00-4611	0000	INTEREST INVESTMENTS	0	0	0		0	0	0
TOTAL RESOURCES			0	0	7,500,000		15,000,000	15,000,000	15,000,000
REQUIREMENTS									
MATERIALS & SERVICES									
302-00-000-00-7113	0000	PROCUREMENT ADVERTISING	0	0	3,000		0	0	0
302-00-000-00-7201	0000	ARCHITECTURAL & ENGINEERING	0	0	0		500,020	500,020	500,020
302-00-000-00-7203	0000	BOND ISSUANCE EXPENSE	0	0	75,000		128,412	128,412	128,412
302-00-000-00-7215	0000	CONSTRUCTION MANAGEMENT	0	0	50,000		121,568	121,568	121,568
302-00-000-00-8502	0000	BANK SERVICE FEES	0	0	250		0	0	0
TOTAL MATERIALS & SERVICES			0	0	128,250		750,000	750,000	750,000
CAPITAL OUTLAY									
302-00-000-00-9552	0000	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	4,221,750		14,250,000	14,250,000	14,250,000
302-00-000-00-9552	9001	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	0		0	0	0
302-00-000-00-9552	9002	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	0		0	0	0
302-00-000-00-9552	9003	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	0		0	0	0
302-00-000-00-9552	9004	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	0		0	0	0
302-00-000-00-9552	9005	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	0		0	0	0
302-00-000-00-9552	9051	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	3,000,000		0	0	0
302-00-000-00-9801	0000	RESERVE FOR CONTINGENCY	0	0	150,000		0	0	0
TOTAL CAPITAL OUTLAY			0	0	7,371,750		14,250,000	14,250,000	14,250,000
TOTAL EXPENDITURES			0	0	7,500,000		15,000,000	15,000,000	15,000,000
302-00-000-00-3000		UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0
TOTAL REQUIREMENTS			0	0	7,500,000		15,000,000	15,000,000	15,000,000
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
DEBT SERVICE FUND - WASCO COUNTY G.O. BONDS									
RESOURCES									
401-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	435	9,620	0		125,000	125,000	125,000
401-00-000-00-4201	0000	WASCO CURRENT PROPERTY TAX	600,940	729,362	693,808		568,465	568,465	568,465
401-00-000-00-4202	0000	WASCO PRIOR YRS PROPERTY TAX	34,449	53,527	0		0	0	0
401-00-000-00-4611	0000	INTEREST INVESTMENTS	6,015	2,396	0		0	0	0
401-00-000-00-4612	0000	INTEREST TAXES	0	101	0		0	0	0
401-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	37,566	0	0		0	0	0
TOTAL RESOURCES			679,405	795,006	693,808		693,465	693,465	693,465
REQUIREMENTS									
DEBT SERVICE									
401-00-000-00-9712	0000	BOND PRINCIPAL PAYMENTS/GO 1998	455,000	485,000	515,000		535,000	535,000	535,000
401-00-000-00-9752	0000	BOND INTEREST PAYMENTS/GO 1998	214,785	197,723	178,808		158,465	158,465	158,465
TOTAL DEBT SERVICE			669,785	682,723	693,808		693,465	693,465	693,465
TRANSFERS									
401-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	37,566	0		0	0	0
TOTAL TRANSFERS			0	37,566	0		0	0	0
TOTAL EXPENDITURES			669,785	720,289	693,808		693,465	693,465	693,465
401-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	9,620	74,718	0		0	0	0
TOTAL REQUIREMENTS			679,405	795,006	693,808		693,465	693,465	693,465
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
DEBT SERVICE FUND - DISTRICT G.O. BONDS									
RESOURCES									
402-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		87,000	87,000	87,000
402-00-000-00-4201	0000	WASCO CURRENT PROPERTY TAX	0	582,901	624,851		580,200	580,200	580,200
402-00-000-00-4202	0000	WASCO PRIOR YRS PROPERTY TAX	0	0	0		0	0	0
402-00-000-00-4203	0000	OTHER TAXES WASCO	0	0	0		0	0	0
402-00-000-00-4211	0000	HR CURRENT PROPERTY TAX	0	550,802	569,893		529,169	529,169	529,169
402-00-000-00-4212	0000	HR PRIOR YRS PROPERTY TAX	0	0	0		0	0	0
402-00-000-00-4213	0000	OTHER TAXES HOOD RIVER	0	0	0		0	0	0
402-00-000-00-4611	0000	INTEREST INVESTMENTS	0	2,071	0		0	0	0
402-00-000-00-4612	0000	INTEREST TAXES	0	613	0		0	0	0
402-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	0	32,000	0		0	0	0
TOTAL RESOURCES			0	1,168,386	1,194,744		1,196,369	1,196,369	1,196,369
REQUIREMENTS									
DEBT SERVICE									
402-00-000-00-9713	0000	BOND PRINCIPAL PAYMENTS/GO 2005	0	235,000	350,000		395,000	395,000	395,000
402-00-000-00-9753	0000	BOND INTEREST PAYMENTS/GO 2005	0	865,338	812,744		801,369	801,369	801,369
TOTAL DEBT SERVICE			0	1,100,338	1,162,744		1,196,369	1,196,369	1,196,369
TRANSFERS									
402-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	32,000		0	0	0
TOTAL TRANSFERS			0	0	32,000		0	0	0
TOTAL EXPENDITURES			0	1,100,338	1,194,744		1,196,369	1,196,369	1,196,369
402-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	68,048	0		0	0	0
TOTAL REQUIREMENTS			0	1,168,386	1,194,744		1,196,369	1,196,369	1,196,369
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
DEBT SERVICE FUND - PENSION BONDS									
RESOURCES									
451-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	131,395	202,502	201,000		252,000	252,000	252,000
451-00-000-00-4686	0000	PENSION BOND PROCEEDS	0	0	0		0	0	0
451-00-000-00-4611	0000	INTEREST INVESTMENTS	6,574	4,098	0		0	0	0
451-00-000-00-4681	0000	OTHER FINANCING SOURCE	252,253	249,661	187,720		202,721	202,721	202,721
TOTAL RESOURCES			390,222	456,260	388,720		454,721	454,721	454,721
REQUIREMENTS									
DEBT SERVICE									
451-00-000-00-9721	0000	BOND PRINCIPAL PAYMENTS/SERIES 2003	81,310	68,792	74,025		82,642	82,642	82,642
451-00-000-00-9761	0000	BOND INTEREST PAYMENTS/SERIES 2003	106,409	108,927	113,695		120,078	120,078	120,078
451-00-000-00-9701	0000	OTHER FINANCING USES	0	0	0		0	0	0
TOTAL DEBT SERVICE			187,720	177,720	187,720		202,720	202,720	202,720
TRANSFERS									
451-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	1		1	1	1
TOTAL TRANSFERS			0	0	1		1	1	1
TOTAL EXPENDITURES			187,720	177,720	187,721		202,721	202,721	202,721
451-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	202,502	278,541	200,999		252,000	252,000	252,000
TOTAL REQUIREMENTS			390,222	456,260	388,720		454,721	454,721	454,721
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
RESERVE FUND - FACILITIES & GROUNDS MAINTENANCE									
RESOURCES									
501-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	50,000		407,990	407,990	407,990
501-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	0	50,000	357,990		50,000	50,000	50,000
TOTAL RESOURCES			0	50,000	407,990		457,990	457,990	457,990
REQUIREMENTS									
MATERIALS & SERVICES									
501-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	50,000		207,990	207,990	207,990
TOTAL MATERIALS & SERVICES			0	0	50,000		207,990	207,990	207,990
CAPITAL OUTLAY									
501-00-000-00-9552	9001	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	0		100,000	100,000	100,000
501-00-000-00-9552	9002	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	0		100,000	100,000	100,000
501-00-000-00-9552	9004	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	0		50,000	50,000	50,000
TOTAL CAPITAL OUTLAY			0	0	0		250,000	250,000	250,000
TRANSFERS									
501-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	0		0	0	0
TOTAL TRANSFERS			0	0	0		0	0	0
TOTAL EXPENDITURES			0	0	50,000		457,990	457,990	457,990
501-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	50,000	357,990		0	0	0
TOTAL REQUIREMENTS			0	50,000	407,990		457,990	457,990	457,990
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
COLLEGE BOOKSTORE									
RESOURCES									
601-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	93,992	24,185	64,000		65,632	65,632	65,632
601-00-000-00-4801	0000	BOOKSTORE SALES	400,498	397,313	599,186		500,000	500,000	500,000
601-00-000-00-4802	0000	BOOKSTORE CASH OVER/SHORT	(40)	(0)	0		0	0	0
601-00-000-00-5001	0000	BOOKSTORE PURCHASES	(447,207)	(383,964)	(504,465)		(469,000)	(469,000)	(469,000)
601-00-000-00-5002	0000	PUBLISHERS CREDIT	71,784	77,041	40,270		79,000	79,000	79,000
TOTAL RESOURCES			119,027	114,575	198,991		175,632	175,632	175,632
REQUIREMENTS									
PERSONAL SERVICES									
SALARY EXPENSE									
601-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	24,920	21,283	23,483	2,080	28,267	28,267	28,267
601-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	0	0	5,871	520	6,287	6,287	6,287
601-00-000-00-6303	0000	CLASSIFIED OVERTIME	0	1,850	1,694	100	1,814	1,814	1,814
601-00-000-00-6701	0000	STUDENT WAGES	1,772	0	1,815	220	1,815	1,815	1,815
TOTAL SALARY EXPENSE			26,692	23,133	32,863	2,920	38,183	38,183	38,183
OTHER PAYROLL EXPENSE									
601-00-000-00-6901	0000	SOCIAL SECURITY	1,903	1,586	2,514		2,921	2,921	2,921
601-00-000-00-6902	0000	WORKERS' COMPENSATION INS	194	125	184		229	229	167
601-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	36	21	49		57	57	57
601-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	482	367	526		687	687	687
601-00-000-00-6905	0000	PERS	2,806	1,398	3,536		6,353	6,353	6,353
601-00-000-00-6906	0000	DISABILITY INSURANCE	132	81	124		150	150	150
601-00-000-00-6907	0000	LIFE INSURANCE	33	25	37		37	37	37
601-00-000-00-6908	0000	HEALTH INSURANCE	9,429	7,903	4,280		10,365	10,365	11,339
TOTAL OTHER PAYROLL EXPENSE			15,014	11,505	11,250		20,799	20,799	21,711
TOTAL PERSONAL SERVICES			41,707	34,638	44,113		58,982	58,982	59,894
MATERIALS & SERVICES									
601-00-000-00-7213	0000	SOFTWARE & LICENSES	0	1,083	3,815		4,000	4,000	3,088
601-00-000-00-7510	0000	POSTAGE	21,139	2	250		150	150	150
601-00-000-00-7521	0000	SHIPPING & FREIGHT	0	17,653	29,800		30,000	30,000	30,000
601-00-000-00-7601	0000	PRINTING & DUPLICATING	117	56	250		250	250	250
601-00-000-00-8009	0000	OFFICE SUPPLIES	209	460	1,250		1,250	1,250	1,250
601-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	170	67	300		200	200	200
601-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	5,000		5,000	5,000	5,000
601-00-000-00-8508	0000	EQUIPMENT REPAIR	0	0	500		500	500	500
601-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	0	300		300	300	300
601-00-000-00-8801	0000	FURNITURE <\$5000	0	0	0		5,000	5,000	5,000
601-00-000-00-8804	0000	OFFICE EQUIPMENT <\$5000	0	0	5,000		60,000	60,000	60,000

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
TOTAL MATERIAL & SERVICES			21,636	19,323	46,465		106,650	106,650	105,738
CAPITAL OUTLAY									
601-00-000-00-9571	0000	FURNITURE >\$5000	0	0	0		5,000	5,000	5,000
601-00-000-00-9574	0000	OFFICE EQUIPMENT >\$5000	0	0	0		5,000	5,000	5,000
TOTAL CAPITAL OUTLAY			0	0	0		10,000	10,000	10,000
TRANSFERS									
601-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	31,500	0	0		0	0	0
TOTAL TRANSFERS			31,500	0	0		0	0	0
TOTAL EXPENDITURES			94,842	53,961	90,578		175,632	175,632	175,632
601-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	24,185	60,614	108,413		0	0	0
TOTAL REQUIREMENTS			119,027	114,575	198,991		175,632	175,632	175,632
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
HOSPITALITY FUND									
RESOURCES									
701-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	246	138	4		0	0	0
701-00-000-00-4652	0000	RESTRICTED GIFTS	50	70	350		400	400	400
TOTAL RESOURCES			296	208	354		400	400	400
REQUIREMENTS									
MATERIALS & SERVICES									
701-00-000-00-7510	0000	POSTAGE	0	0	0		0	0	0
701-00-000-00-8512	0000	GIFTS EXPENSE	158	204	354		400	400	400
TOTAL MATERIAL & SERVICES			158	204	354		400	400	400
TOTAL EXPENDITURES			158	204	354		400	400	400
701-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	138	4	0		0	0	0
TOTAL REQUIREMENTS			296	208	354		400	400	400
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
ENVIRONMENTAL CLUB FUND									
RESOURCES									
711-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	477	477	478		478	478	478
711-00-000-00-4704	0000	FUNDRAISING REVENUE	0	0	500		0	0	0
TOTAL RESOURCES			477	477	978		478	478	478
REQUIREMENTS									
MATERIALS & SERVICES									
711-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	0	0	978		478	478	478
TOTAL MATERIAL & SERVICES			0	0	978		478	478	478
TOTAL EXPENDITURES			0	0	978		478	478	478
711-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	477	477	0		0	0	0
TOTAL REQUIREMENTS			477	477	978		478	478	478
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
PHI THETA KAPPA FUND									
RESOURCES									
712-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	568	1,343	0		1,000	1,000	1,000
712-00-000-00-4622	0000	MEMBERSHIP DUES REVENUE	2,770	2,580	3,000		3,000	3,000	3,000
712-00-000-00-4704	0000	FUNDRAISING REVENUE	106	1,333	3,500		3,500	3,500	3,500
TOTAL RESOURCES			3,444	5,256	6,500		7,500	7,500	7,500
REQUIREMENTS									
MATERIALS & SERVICES									
712-00-000-00-8201	0000	CONFERENCE FEES	0	0	0		500	500	500
712-00-000-00-8206	0000	STUDENT TRAVEL	0	0	0		500	500	500
712-00-000-00-8510	0000	FUNDRAISING COSTS	0	0	53		1,000	1,000	1,000
712-00-000-00-8512	0000	GIFTS EXPENSE	0	167	640		0	0	0
712-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	1,760	3,460	3,000		3,000	3,000	3,000
712-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	341	706	2,807		2,500	2,500	2,500
TOTAL MATERIAL & SERVICES			2,101	4,333	6,500		7,500	7,500	7,500
TOTAL EXPENDITURES			2,101	4,333	6,500		7,500	7,500	7,500
712-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	1,343	923	0		0	0	0
TOTAL REQUIREMENTS			3,444	5,256	6,500		7,500	7,500	7,500
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
STUDENT COUNCIL FUND									
RESOURCES									
713-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	570	535	25		25	25	25
713-00-000-00-4704	0000	FUNDRAISING REVENUE	411	0	500		500	500	500
TOTAL RESOURCES			981	535	525		525	525	525
REQUIREMENTS									
MATERIALS & SERVICES									
713-00-000-00-8510	0000	FUNDRAISING COSTS	257	0	300		300	300	300
713-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	189	510	225		225	225	225
TOTAL MATERIAL & SERVICES			446	510	525		525	525	525
TOTAL EXPENDITURES			446	510	525		525	525	525
713-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	535	25	0		0	0	0
TOTAL REQUIREMENTS			981	535	525		525	525	525
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2004-05	Actual 2005-06	Adj Bgt 2006-07	Est Hrs	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
STUDENT NURSE ASSOCIATION FUND									
RESOURCES									
714-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	504	353		353	353	353
714-00-000-00-4704	0000	FUNDRAISING REVENUE	1,732	0	2,000		2,000	2,000	2,000
TOTAL RESOURCES			1,732	504	2,353		2,353	2,353	2,353
REQUIREMENTS									
MATERIALS & SERVICES									
714-00-000-00-8206	0000	STUDENT TRAVEL	0	151	200		0	0	0
714-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	1,228	0	2,153		2,353	2,353	2,353
TOTAL MATERIAL & SERVICES			1,228	151	2,353		2,353	2,353	2,353
TOTAL EXPENDITURES			1,228	151	2,353		2,353	2,353	2,353
714-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	504	353	0		0	0	0
TOTAL REQUIREMENTS			1,732	504	2,353		2,353	2,353	2,353
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0

DEBT SERVICE SCHEDULES

Columbia Gorge Community College
General Obligation Bonds
Aggregate Debt Service Schedule

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

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
Totals	18,500,000.00		11,333,475.43	29,833,475.43	

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

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

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
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
Totals	3,570,327.10		4,088,394.14	7,658,721.24	7,658,721.24

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
Total	3,570,327.10			17.261

LEGAL DOCUMENTS

**COLUMBIA GORGE COMMUNITY COLLEGE
RESOLUTIONS ADOPTING THE FISCAL YEAR 2007-08 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 2007-08, as approved by the Budget Committee on May 7, 2007 with subsequent amendments by the Board of Education, in the total amount of \$46,153,580 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, 2007, and for the purposes shown below are hereby appropriated:

GENERAL FUND

Appropriations by Budget Category:

Instruction	\$	3,463,966
Academic Support		1,079,575
Student Services		728,858
Institutional Support		2,606,360
Financial Aid		91,937
Plant Operation & Maintenance		1,146,295
Contingency		425,854
Debt Service		26,976
Transfers to Special Funds		76,500
Total General Fund Appropriations	\$	9,646,321
Total Unappropriated Ending Fund Balance		2,198,604
Total General Fund Requirements	\$	11,844,925

SPECIAL REVENUE FUNDS

Carl D. Perkins Title I Grants Fund

Personal Services		\$73,736
Materials & Services		6,699
Capital Outlay		1
Total Appropriation		\$80,436
Total Unappropriated Ending Fund Balance		0
Total Requirements		\$80,436

Dept of Labor Nursing Grant Fund

Personal Services		\$16,639
Materials & Services		8,361
Total Appropriation		\$25,000
Total Unappropriated Ending Fund Balance		0
Total Requirements		\$25,000

Governor's Strategic Training Fund Grant

Personal Services	\$50,361
Materials & Services	7,489
Total Appropriation	\$57,850
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$57,850

Health Occupations Customized Training

Personal Services	\$14,967
Materials & Services	2,033
Transfers	3,000
Total Appropriation	\$20,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$20,000

Customized Training Fund

Personal Services	\$21,675
Materials & Services	57,437
Transfers	7,229
Total Appropriation	\$86,341
Total Unappropriated Ending Fund Balance	26,341
Total Requirements	\$112,682

Small Business Development Center Program Income Fund

Personal Services	\$637
Materials & Services	5,763
Total Appropriation	\$6,400
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$6,400

Federal SBA Small Business Development Center Grant Fund

Personal Services	\$29,369
Materials & Services	881
Total Appropriation	\$30,250
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$30,250

State Small Business Development Center Grant Fund

Personal Services	\$32,022
Materials & Services	9,310
Total Appropriation	\$41,332
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$41,332

Fundamentals of Caregiving Contract Fund

Personal Services	\$11,475
Materials & Services	3,300
Transfers	10,225
Total Appropriation	\$25,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$25,000

Oregon Investment Board SBDC Grant

Materials & Services	\$5,000
Total Appropriation	\$5,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$5,000

Title II AEFLA Comprehensive Grant Fund

Personal Services	\$85,418
Total Appropriation	\$85,418
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$85,418

Accountability Grant Fund

Personal Services	\$7,410
Materials & Services	2,590
Total Appropriation	\$10,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$10,000

Program Improvement Grant Fund

Personal Services	\$3,012
Materials & Services	1,988
Total Appropriation	\$5,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$5,000

Tutoring Grant Fund

Personal Services	\$12,481
Materials & Services	2,347
Total Appropriation	\$14,828
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$14,828

English Language Civics Grant Fund

Personal Services	\$32,572
Materials & Services	4,285
Total Appropriation	\$36,857
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$36,857

Oregon Pathways for Adult Basic Skills

Personal Services	\$15,299
Materials & Services	1,015
Total Appropriation	\$16,314
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$16,314

Gorge Literacy Fund

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

TANF Life Skills Contract

Personal Services	\$62,581
Materials & Services	10,208
Total Appropriation	\$72,789
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$72,789</u>

Non-Reimbursable Community Education Fund

Personal Services	\$9,563
Materials & Services	12,600
Transfers	2,837
Total Appropriation	\$25,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$25,000</u>

Elderhostel Fund

Personal Services	\$1,913
Materials & Services	42,087
Transfers	2,000
Total Appropriation	\$46,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$46,000</u>

Incentive Grant-Career Transitions Pathway

Personal Services	\$28,316
Materials & Services	7,191
Total Appropriation	\$35,507
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$35,507</u>

Oregon Child Care Resource & Referral Network Fund

Personal Services	\$60,688
Materials & Services	4,330
Total Appropriation	\$65,018
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$65,018</u>

Child Care Resource & Referral Fund

Personal Services	\$25,776
Materials & Services	875
Total Appropriation	\$26,651
Total Unappropriated Ending Fund Balance	383
Total Requirements	<u>\$27,034</u>

Department of Human Services Integrated Child Care Grant

Personal Services	\$13,057
Materials & Services	2,495
Total Appropriation	\$15,552
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$15,552</u>

Lecture Series Fund

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

Regional Workforce Board Fund

Personal Services	\$35,869
Materials & Services	1,450
Transfers	3,301
Total Appropriation	\$40,620
Total Unappropriated Ending Fund Balance	12,337
Total Requirements	<u>\$52,957</u>

Wasco County Inter-Government Agreement Fund

Personal Services	\$21,788
Materials & Services	15,373
Transfers	27,839
Total Appropriation	\$65,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$65,000</u>

Oregon Career Pathways Fund

Personal Services	\$100,376
Materials & Services	214,696
Total Appropriation	\$315,072
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$315,072</u>

Wasco Co Child Care Development Block Grant Fund

Personal Services	\$9,143
Materials & Services	11,869
Total Appropriation	<u>\$21,012</u>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u><u>\$21,012</u></u>

Career Pathways Program Income Fund

Personal Services	\$500
Materials & Services	10,000
Total Appropriation	<u>\$10,500</u>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u><u>\$10,500</u></u>

Insurance Fund

Materials & Services	\$9,000
Total Appropriation	<u>\$9,000</u>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u><u>\$9,000</u></u>

Building Two Lease Fund

Personal Services	\$23,179
Materials & Services	29,014
Transfers	87,221
Total Appropriation	<u>\$139,414</u>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u><u>\$139,414</u></u>

Food Service Fund

Materials & Services	\$20,998
Capital Outlay	1
Transfers	1
Total Appropriation	<u>\$21,000</u>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u><u>\$21,000</u></u>

CAPITAL PROJECTS FUND

Materials & Services	\$2,746,800
Capital Outlay	12,069,200
Total Appropriation	<u>\$14,816,000</u>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u><u>\$14,816,000</u></u>

STATE CAPITAL PROJECTS FUND

Materials & Services	\$750,000
Capital Outlay	14,250,000
Total Appropriation	<u>\$15,000,000</u>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u><u>\$15,000,000</u></u>

DEBT SERVICE FUND - WASCO COUNTY G.O. BONDS

Debt Service	\$693,465
Total Appropriation	\$693,465
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$693,465

DEBT SERVICE FUND - DISTRICT G.O. BONDS

Debt Service	\$1,196,369
Total Appropriation	\$1,196,369
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$1,196,369

DEBT SERVICE FUND - PENSION BONDS

Debt Service	\$202,720
Transfers	1
Total Appropriation	\$202,721
Total Unappropriated Ending Fund Balance	252,000
Total Requirements	\$454,721

RESERVE FUND - FACILITIES & GROUNDS MAINTENANCE

Materials & Services	\$207,990
Capital Outlay	250,000
Total Appropriation	\$457,990
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$457,990

COLLEGE BOOKSTORE ENTERPRISE FUND

Personal Services	\$59,894
Materials & Services	105,738
Capital Outlay	10,000
Total Appropriation	\$175,632
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$175,632

FIDUCIARY FUNDS

Hospitality Fund

Materials & Services	\$400
Total Appropriation	\$400
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$400

Environmental Club Fund

Materials & Services	\$478
Total Appropriation	\$478
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$478

Phi Theta Kappa Fund

Materials & Services	<u>\$7,500</u>
Total Appropriation	\$7,500
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u>\$7,500</u></u>

Student Council Fund

Materials & Services	<u>\$525</u>
Total Appropriation	\$525
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u>\$525</u></u>

Student Nurse Association Fund

Materials & Services	<u>\$2,353</u>
Total Appropriation	\$2,353
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u>\$2,353</u></u>

GRAND TOTAL APPROPRIATIONS	\$43,663,915
Grand Total Unappropriated Ending Fund Balance	<u>\$2,489,665</u>
Grand Total Budget	<u><u>\$46,153,580</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 \$617,897 for Wasco County G.O. Bonds; in the amount of \$1,205,836 for District G.O. Bonds; and that these taxes are hereby imposed and categorized for tax year 2007-08 upon the assessed value of all taxable property within the district, except that district residents of Hood River County are exempted from taxes on bonded debt issued prior to January 1, 2001.

	<u>Subject to the Education Limitation</u>	<u>Excluded from Limitation</u>
General Fund	\$0.2703/\$1,000	\$0
Debt Service Fund - Wasco County G.O. Bonds	\$0	\$617,897
Debt Service Fund - District G.O. Bonds	\$0	\$1,205,836

The above resolution statements were approved and declared adopted on this twelfth day of June 2007.

Maggie Johnson Assistant to the Board

 Signature & Title

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

FORM ED-50 2007-2008

To assessor of Wasco County

- File no later than JULY 15.
 - Be sure to read instructions in the 2007-2008 Notice of Property Tax Levy Forms and Instructions booklet.
- Check here if this is an amended form.

The Columbia Gorge Community College has the responsibility and authority to place the following property tax, fee, charge, or assessment

on the tax roll of Wasco County. The property tax, fee, charge, or assessment is categorized as stated by this form.

400 East Scenic Drive The Dalles OR 97058 6/30/07
Mailing Address of District City State ZIP Code Date

Saundra Buchanan Chief Financial Officer 541-506-6050 sbuchanan@cgcc.cc.or.us
Contact Person Title Daytime Telephone Number Contact Person E-mail Address

CERTIFICATION—Check one box.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or 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 \$1,000).....	1	\$0.2703	
2.	Local option operating tax	2		Excluded from Measure 5 Limits
3.	Local option capital project tax	3		
4.	Levy for "Gap Bonds"	4		Dollar Amount of Bond Levy
5a.	Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001.. Wasco Co ..	5a		\$617,897
5b.	Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 ... District-wide ..	5b		\$1,205,836
5c.	Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b)	5c		\$1,823,733

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 two 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	Tax amount —or— rate authorized per year by voters

(see the back for worksheet for lines 5a, 5b, and 5c)
File with your assessor no later than JULY 15, unless granted an extension in writing.

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

FORM ED-50 2007-2008

To assessor of Hood River County

- File no later than JULY 15.
- Be sure to read instructions in the 2007-2008 Notice of Property Tax Levy Forms and Instructions 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

District Name

on the tax roll of Hood River County. The property tax, fee, charge, or assessment is categorized as stated by this form.

County Name

400 East Scenic Drive

The Dalles

OR

97058

6/30/07

Mailing Address of District

City

State

ZIP Code

Date

Saundra Buchanan

Chief Financial Officer

541-506-6050

sbuchanan@cgcc.cc.or.us

Contact Person

Title

Daytime Telephone Number

Contact Person E-mail Address

CERTIFICATION—Check one box.

- The tax rate or levy amounts certified in Part I are within the tax rate or levy amounts approved by the budget committee.
- The tax rate or 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 \$1,000).....	1	\$0.2703	
2.	Local option operating tax	2		Excluded from Measure 5 Limits
3.	Local option capital project tax	3		
4.	Levy for "Gap Bonds"	4		Dollar Amount of Bond Levy
5a.	Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001.....	5a		0
5b.	Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 ... District-wide ..	5b		\$1,205,836
5c.	Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b).....	5c		\$1,205,836

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 two 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	Tax amount —or— rate authorized per year by voters

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

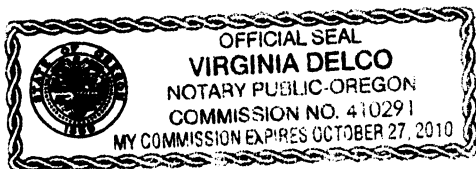
File with your assessor no later than JULY 15, unless granted an extension in writing.

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 18, 2007

Subscribed and sworn to before me this 24th day of April 2007



Cecilia Fix
Virginia Delco
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 Counties, State of Oregon, to discuss the budget for fiscal year July 1, 2007 to June 30, 2008 will be held in the Board Room 1.162, Building One, 400 East Scenic Drive, The Dalles. The meetings will take place on May 7 and May 9, 2007, 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 3 at the College Library or online at www.cgcc.cc.or.us. 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.

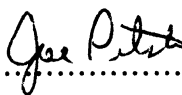
April 18, 2007
#2825

AFFIDAVIT OF PUBLICATION

STATE OF OREGON
COUNTY OF HOOD RIVER

I, Joe Petshow, 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:

Apr. 18, 2007



Subscribed and sworn to before me this 24th
Day of April, 2007

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, 2007 to June 30, 2008 will be held in the Board Room 1.162, Building One, 400 East Scenic Drive, The Dalles. The meetings will take place on May 7 and May 9, 2007, 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 3 at the College Library or online at www.cgcc.or.us. 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.

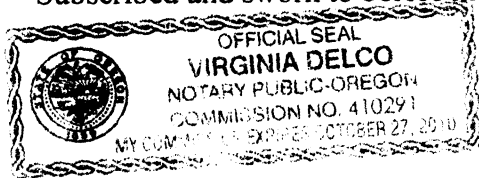
Affidavit of Publication

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 25, 2007

Cecilia Fix

Subscribed and sworn to before me this 10th day of May 2007



Virginia Delco
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 Counties, State of Oregon, to discuss the budget for fiscal year July 1, 2007 to June 30, 2008 will be held in the Board Room 1.162, Building One, 400 East Scenic Drive, The Dalles. The meetings will take place on May 7 and May 9, 2007, 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 3 at the College Library or online at www.cgcc.cc.or.us. 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 25, 2007
#2836

AFFIDAVIT OF PUBLICATION

STATE OF OREGON
COUNTY OF HOOD RIVER

I, Joe Petshow, 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 2ND 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:

Apr. 25, 2007

Joe Petshow

Subscribed and sworn to before me this 8th
Day of May, 2007

Christine Stenberg



SECOND 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, 2007 to June 30, 2008 will be held in the Board Room 1.162, Building One, 400 East Scenic Drive, The Dalles. The meetings will take place on May 7 and May 9, 2007, 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 3 at the College Library or online at www.cgcc.or.us. 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.

33-11

Affidavit of Publication

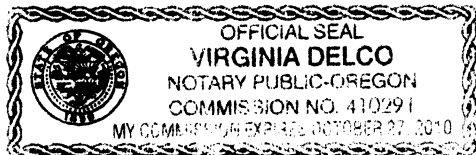
STATE OF OREGON, } SS
County of Wasco

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 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 23, 2007

Cecilia Fix

Subscribed and sworn to before me this 6th day of June 2007

Virginia Acker
Notary Public for Oregon



NOTICE OF BUDGET HEARING

A meeting of the Columbia Gorge Community College Board of Education will be held on June 12, 2007 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, 2007 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 Soenic Drive, The Dalles, Oregon between the hours of 9:00am-5:00pm Monday-Thursday and 9:00am-4:00pm Friday or online at www.ogcc.co.or.us. 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; 5/19/2007; Saundra Buchanan, Chief Financial Officer; 541-806-6050.

FINANCIAL SUMMARY

TOTAL OF ALL FUNDS	Adopted Budget This Yr 2006-07	Approved Budget Next Yr 2007-08
Anticipated Requirements:		
Total Personal Services	6,499,898	7,288,912
Total Materials and Services	7,070,255	6,967,898
Total Capital Outlay	21,525,430	26,948,190
Total Debt Service	2,071,248	2,119,530
Total Transfers	802,098	228,098
Total Contingencies	388,857	481,680
Total Unappropriated or Ending Fund Balance	1,987,357	2,474,754
Total Requirements	40,087,129	48,187,074
Anticipated Resources:		
Total Resources Except Property Taxes	37,544,852	43,802,714
Total Property Taxes Required to Balance Budget	2,542,277	2,384,360
Total Resources	40,087,129	48,187,074
Estimated Ad Valorem Property Taxes:		
Total Property Taxes Required to Balance Budget	2,542,277	2,384,360
Plus: Estimated Property Taxes Not to be Received	(6,999)	(6,999)
Loss Due to Constitutional Limit	210,308	200,337
Discounts, Other Uncollected Amounts	2,759,584	2,591,696
Total Tax Levy	2,052,774	1,823,733
Tax Levies by Type: (Hood River & Wasco Counties)	Rate or Amount	Rate or Amount
Permanent Rate Limit Levy (rate limit \$0.2703)	0.2703	0.2703
Levy for Bonded Debt	2,052,774	1,823,733
Total Tax Levy	2,052,774	1,823,733

STATEMENT OF INDEBTEDNESS

Debt Outstanding as Summarized	Debt Authorized, Not Incurred, None	
	Debt Outstanding	Debt Authorized
	July 1, 2007	July 1, 2007
Long-Term Debt		
Approved Budget Year:	July 1, 2007	July 1, 2007
Bonds - General Obligation - Wasco	3,805,000	0
Bonds - General Obligation - District	17,915,000	0
Bonds - Pension	3,287,185	0
Other - State Energy Loan	56,051	0
Total Indebtedness	25,063,236	0

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

	Actual Data	Adopted Budget	Approved Budget
	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Distance Learning Incentive Grant			
Total Personal Services	0	2,700	0
Total Materials and Services	6,727	10,569	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	6,727	13,269	0
Total Resources Except Property Taxes	6,727	13,269	0
State Perkins Grants			
Total Personal Services	58,856	70,068	72,976
Total Materials and Services	4,891	44,413	7,450

	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Federal SBA SBDC Grant			
Total Personal Services	29,539	28,932	30,188
Total Materials and Services	711	1,318	62
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	30,250	30,250	30,250
Total Resources Except Property Taxes	30,250	30,250	30,250
State SBDC Grant			
Total Personal Services	32,928	33,482	32,067
Total Materials and Services	8,404	7,671	9,275
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	41,332	41,153	41,332
Total Resources Except Property Taxes	41,332	41,333	41,332
Fundamentals of Caregiving Contract			
Total Personal Services	1,044	7,723	11,490
Total Materials and Services	4,851	1,277	3,300
Total Transfers	4,948	0	10,210
Total Unappropriated or Ending Fund Balance	8,209	0	0
Total Requirements	19,029	9,000	25,000
Total Resources Except Property Taxes	19,029	9,000	25,000
Oregon Investment Board SBDC Grant			
Total Materials and Services	0	5,000	5,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	5,000	5,000
Total Resources Except Property Taxes	0	5,000	5,000
Title II AEPLA Comprehensive Grant			
Total Personal Services	88,000	83,242	83,242
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	88,000	83,242	83,242
Total Resources Except Property Taxes	88,000	83,242	83,242
Accountability Grant			
Total Personal Services	18,137	18,429	18,213
Total Materials and Services	2,413	2,571	2,787
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	20,550	21,000	21,000
Total Resources Except Property Taxes	20,550	21,000	21,000
Program Improvement Grant			
Total Personal Services	4,975	3,422	3,480
Total Materials and Services	3,225	3,078	3,320
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	8,200	6,500	6,500
Total Resources Except Property Taxes	8,200	6,500	6,500
Outreach Tutoring Grant			
Total Personal Services	8,014	12,303	12,497
Total Materials and Services	2,868	2,643	2,449
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	10,880	14,946	14,946
Total Resources Except Property Taxes	10,880	14,946	14,946
English Language Civics Grant			
Total Personal Services	38,269	38,319	38,502
Total Materials and Services	3,120	4,436	4,313
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	41,389	42,815	42,815
Total Resources Except Property Taxes	41,389	42,815	42,815
Oregon Pathways for Adult Basic Skills			
Total Personal Services	0	31,059	15,319

AFFIDAVIT OF PUBLICATION

STATE OF OREGON
COUNTY OF HOOD RIVER

I, Joe Petshow, 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 HEARING, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper for 1 time in the following issues:
May 23, 2007

Joe Petshow

Subscribed and sworn to before me this 29th
Day of May, 2007

Christie Stebbins

NOTICE OF BUDGET HEARING

A meeting of the Columbia Gorge Community College Board of Education will be held on June 12, 2007 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, 2007 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 or online at www.cgcc.cc.or.us. 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; 5/19/2007; Sandra Buchanan, Chief Financial Officer; 541-506-6050.

FINANCIAL SUMMARY

TOTAL OF ALL FUNDS	Adopted Budget This Yr 2006-07	Approved Budget Next Yr 2007-08
Anticipated Requirements:		
Total Personal Services	6,499,886	7,288,912
Total Materials and Services	7,070,255	6,967,898
Total Capital Outlay	21,526,430	26,848,190
Total Debt Service	2,071,248	2,119,530
Total Transfers	602,086	226,099
Total Contingencies	366,887	481,890
Total Unappropriated or Ending Fund Balance	1,951,357	2,474,755
Total Requirements	40,087,129	46,187,074
Anticipated Resources:		
Total Resources Except Property Taxes	37,544,852	43,802,714
Total Property Taxes Required to Balance Budget	2,542,277	2,384,360
Total Resources	40,087,129	46,187,074
Estimated Ad Valorem Property Taxes:		
Total Property Taxes Required to Balance Budget	2,542,277	2,384,360
Plus: Estimated Property Taxes Not to be Received	6,999	6,999
Loss Due to Constitutional Limit	210,308	200,337
Discounts, Other Uncollected Amounts	2,759,584	2,591,698
Total Tax Levy	2,759,584	2,591,698
Tax Levies by Type: (Hood River & Wasco Counties)		
Permanent Rate Limit Levy (rate limit \$0.2703)	0.2703	0.2703
Levy for Bonded Debt	2,052,774	1,823,733
Total Tax Levy	2,052,774	1,823,733

STATEMENT OF INDEBTEDNESS

Debt Outstanding as Summarized	Debt Authorized, Not Incurred, None	
Long-Term Debt	Debt Outstanding	Debt Authorized Not Incurred
Approved Budget Year:	July 1, 2007	July 1, 2007
Bonds - General Obligation - Wasco	3,805,000	0
Bonds - General Obligation - District	17,915,000	0
Bonds - Pension	3,287,185	0
Other - State Energy Loan	58,051	0
Total Indebtedness	25,065,236	0

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

Incentive Grant - Career Transitions Pathway	Last Yr 2005-06	This Yr 2006-07	Next Yr
Total Personal Services	0	38,844	0
Total Materials and Services	0	7,366	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	46,000	0
Total Resources Except Property Taxes	0	46,000	0
Incentive Grant - Career Focus Publication			
	Last Yr 2005-06	This Yr 2006-07	Next Yr
Total Personal Services	0	5,580	0
Total Materials and Services	0	19,420	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	25,000	0
Total Resources Except Property Taxes	0	25,000	0
Incentive Grant 2005			
	Last Yr 2005-06	This Yr 2006-07	Next Yr
Total Personal Services	9,708	0	0
Total Materials and Services	18,726	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	28,432	0	0
Total Resources Except Property Taxes	28,432	0	0
Incentive Grant 2005-2007			
	Last Yr 2005-06	This Yr 2006-07	Next Yr
Total Personal Services	6,750	11,715	0
Total Materials and Services	4,151	33,584	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	10,901	45,299	0
Total Resources Except Property Taxes	10,901	45,299	0
OR Child Care Resource & Referral Network			
	Last Yr 2005-06	This Yr 2006-07	Next Yr
Total Personal Services	54,100	63,870	0
Total Materials and Services	5,017	7,049	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	59,117	70,919	0
Total Resources Except Property Taxes	59,117	70,919	0
Child Care Resource & Referral			
	Last Yr 2005-06	This Yr 2006-07	Next Yr
Total Personal Services	19,702	19,085	0
Total Materials and Services	23	3,235	0
Total Unappropriated or Ending Fund Balance	4,845	0	0
Total Requirements	24,571	22,300	0
Total Resources Except Property Taxes	24,571	22,300	0
Dept of Human Services Integrated Child Care Grant			
	Last Yr 2005-06	This Yr 2006-07	Next Yr
Total Personal Services	12,844	14,351	0
Total Materials and Services	245	2,961	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	13,192	17,312	0
Total Resources Except Property Taxes	13,192	17,312	0
Lecture Series Fund			
	Last Yr 2005-06	This Yr 2006-07	Next Yr
Total Materials and Services	4,685	6,500	0
Total Unappropriated or Ending Fund Balance	213	0	0
Total Requirements	4,303	6,000	0

NOTICE OF BUDGET HEARING

A meeting of the Columbia Gorge Community College Board of Education will be held on June 12, 2007 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, 2007 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 or online at www.cgcc.cc.or.us. 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; 5/19/2007; Sandra Buchanan, Chief Financial Officer; 541-506-6050.

FINANCIAL SUMMARY

TOTAL OF ALL FUNDS		Adopted Budget This Yr 2006-07	Approved Budget Next Yr 2007-08
Anticipated Requirements:			
Total Personal Services		6,499,866	7,268,912
Total Materials and Services		7,070,255	6,967,898
Total Capital Outlay		21,525,430	26,648,190
Total Debt Service		2,071,248	2,119,530
Total Transfers		602,086	226,099
Total Contingencies		366,887	481,690
Total Unappropriated or Ending Fund Balance		1,951,357	2,474,755
Total Requirements		40,087,129	46,187,074
Anticipated Resources:			
Total Resources Except Property Taxes		37,544,852	43,802,714
Total Property Taxes Required to Balance Budget		2,542,277	2,384,360
Total Resources		40,087,129	46,187,074
Estimated Ad Valorem Property Taxes:			
Total Property Taxes Required to Balance Budget		2,542,277	2,384,360
Plus: Estimated Property Taxes Not to be Received			
Loss Due to Constitutional Limit		6,999	6,999
Discounts, Other Uncollected Amounts		210,308	200,337
Total Tax Levy		2,759,584	2,591,696
Tax Levies by Type: (Hood River & Wasco Counties)			
		Rate or Amount	Rate or Amount
Permanent Rate Limit Levy (rate limit \$0.2703)		0.2703	0.2703
Levy for Bonded Debt		2,052,774	1,823,733
Total Tax Levy		2,052,774	1,823,733

STATEMENT OF INDEBTEDNESS

Debt Outstanding as Summarized	Debt Authorized, Not Incurred, None	
	Debt Outstanding	Debt Authorized Not Incurred
Long-Term Debt	July 1, 2007	July 1, 2007
Approved Budget Year:	July 1, 2007	July 1, 2007
Bonds - General Obligation - Wasco	3,805,000	0
Bonds - General Obligation - District	17,915,000	0
Bonds- Pension	3,287,185	0
Other - State Energy Loan	56,051	0
Total Indebtedness	25,063,236	0

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

	Actual Data	Adopted Budget	Approved Budget
	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Distance Learning Incentive Grant			
Total Personal Services	0	2,700	0
Total Materials and Services	6,727	10,569	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	6,727	13,269	0
Total Resources Except Property Taxes	6,727	13,269	0
Carl D. Perkins Grants			
	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	58,856	70,968	72,976
Total Materials and Services	3,821	44,413	7,459
Total Unappropriated or Ending Fund Balance	(0)	0	0
Total Requirements	62,676	115,381	80,436
Total Resources Except Property Taxes	62,676	115,381	80,436

Nursing Program	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Transfers	0	497	0
Total Unappropriated or Ending Fund Balance	496	0	0
Total Requirements	496	497	0
Total Resources Except Property Taxes	496	497	0
Dept of Labor Nursing Grant	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	438,378	273,918	16,639
Total Materials and Services	111,779	17,504	8,361
Total Capital Outlay	29	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	550,186	291,422	25,000
Total Resources Except Property Taxes	550,186	291,422	25,000
Dept of Education Nurse Training Grant	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	16,354	0	0
Total Materials and Services	70,265	0	0
Total Capital Outlay	3,817	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	90,436	0	0
Total Resources Except Property Taxes	90,436	0	0
Wind Turbine Maint Technician Training Contract	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	0	13,241	0
Total Materials and Services	0	6,759	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	20,000	0
Total Resources Except Property Taxes	0	20,000	0
Governor's Strategic Training Fund	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	0	0	50,426
Total Materials and Services	0	0	7,424
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	0	57,850
Total Resources Except Property Taxes	0	0	57,850
Health Occupations Customized Training	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	0	0	14,986
Total Materials and Services	0	0	2,014
Total Transfers	0	0	3,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	0	20,000
Total Resources Except Property Taxes	0	0	20,000
Customized Training	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	11,591	57,287	21,703
Total Materials and Services	51,884	82,337	57,437
Total Transfers	5,000	12,376	7,201
Total Unappropriated or Ending Fund Balance	45,310	0	26,341
Total Requirements	113,784	152,000	112,682
Total Resources Except Property Taxes	113,784	152,000	112,682
Corps of Engineers	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Materials and Services	7,723	0	0
Total Transfers	104	6,000	0
Total Unappropriated or Ending Fund Balance	5,477	0	0
Total Requirements	13,303	6,000	0
Total Resources Except Property Taxes	13,303	6,000	0
SBDC Program Income Fund	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	19,972	14,789	638
Total Materials and Services	8,542	36,425	5,762
Total Unappropriated or Ending Fund Balance	9,714	0	0
Total Requirements	38,228	51,214	6,400
Total Resources Except Property Taxes	38,228	51,214	6,400

Federal SBA SBDC Grant	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	29,539	28,932	30,188
Total Materials and Services	711	1,318	62
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	30,250	30,250	30,250
Total Resources Except Property Taxes	30,250	30,250	30,250
State SBDC Grant	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	32,928	33,462	32,057
Total Materials and Services	8,404	7,871	9,275
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	41,332	41,333	41,332
Total Resources Except Property Taxes	41,332	41,333	41,332
Fundamentals of Caregiving Contract	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	1,044	7,723	11,490
Total Materials and Services	4,831	1,277	3,300
Total Transfers	4,945	0	10,210
Total Unappropriated or Ending Fund Balance	8,209	0	0
Total Requirements	19,029	9,000	25,000
Total Resources Except Property Taxes	19,029	9,000	25,000
Oregon Investment Board SBDC Grant	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Materials and Services	0	5,000	5,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	5,000	5,000
Total Resources Except Property Taxes	0	5,000	5,000
Title II AEFLA Comprehensive Grant	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	88,000	83,242	83,242
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	88,000	83,242	83,242
Total Resources Except Property Taxes	88,000	83,242	83,242
Accountability Grant	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	18,137	18,429	18,213
Total Materials and Services	2,413	2,571	2,787
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	20,550	21,000	21,000
Total Resources Except Property Taxes	20,550	21,000	21,000
Program Improvement Grant	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	4,975	3,422	3,480
Total Materials and Services	3,225	3,078	3,020
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	8,200	6,500	6,500
Total Resources Except Property Taxes	8,200	6,500	6,500
Outreach Tutoring Grant	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	8,014	12,303	12,497
Total Materials and Services	2,866	2,643	2,449
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	10,880	14,946	14,946
Total Resources Except Property Taxes	10,880	14,946	14,946
English Language Civics Grant	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	38,269	38,319	38,502
Total Materials and Services	3,120	4,496	4,313
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	41,389	42,815	42,815
Total Resources Except Property Taxes	41,389	42,815	42,815
Oregon Pathways for Adult Basic Skills	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	0	31,059	15,319
Total Materials and Services	0	1,614	995
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	32,673	16,314
Total Resources Except Property Taxes	0	32,673	16,314

Gorge Literacy	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Materials and Services	1,654	4,000	4,000
Total Unappropriated or Ending Fund Balance	726	0	0
Total Requirements	2,380	4,000	4,000
Total Resources Except Property Taxes	2,380	4,000	4,000
TANF Life Skills Contract	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	0	30,954	61,672
Total Materials and Services	0	8,153	11,117
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	39,107	72,789
Total Resources Except Property Taxes	0	39,107	72,789
Non-Reimbursable Community Education	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	5,871	11,883	9,575
Total Materials and Services	6,135	14,117	12,600
Total Transfers	4,000	4,000	2,825
Total Unappropriated or Ending Fund Balance	6,803	0	0
Total Requirements	22,809	30,000	25,000
Total Resources Except Property Taxes	22,809	30,000	25,000
Elderhostel	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	110	1,805	1,915
Total Materials and Services	24,931	56,195	42,085
Total Transfers	6,385	2,000	2,000
Total Unappropriated or Ending Fund Balance	4,561	0	0
Total Requirements	35,987	60,000	46,000
Total Resources Except Property Taxes	35,987	60,000	46,000
Incentive Grant - Career Transitions Pathway	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	0	38,644	28,352
Total Materials and Services	0	7,356	7,155
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	46,000	35,507
Total Resources Except Property Taxes	0	46,000	35,507
Incentive Grant - Career Focus Publication	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	0	5,580	0
Total Materials and Services	0	19,420	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	25,000	0
Total Resources Except Property Taxes	0	25,000	0
Incentive Grant 2005	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	9,706	0	0
Total Materials and Services	18,726	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	28,432	0	0
Total Resources Except Property Taxes	28,432	0	0
Incentive Grant 2005-2007	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	6,750	11,715	0
Total Materials and Services	4,151	33,584	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	10,901	45,299	0
Total Resources Except Property Taxes	10,901	45,299	0
OR Child Care Resource & Referral Network	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	54,100	63,870	60,167
Total Materials and Services	5,017	7,049	4,851
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	59,117	70,919	65,018
Total Resources Except Property Taxes	59,117	70,919	65,018

Child Care Resource & Referral	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	19,702	19,065	25,542
Total Materials and Services	23	3,235	875
Total Unappropriated or Ending Fund Balance	4,845	0	383
Total Requirements	24,571	22,300	26,800
Total Resources Except Property Taxes	24,571	22,300	26,800
Dept of Human Services Integrated Child Care Grant	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	12,844	14,951	12,977
Total Materials and Services	349	2,961	2,575
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	13,192	17,912	15,552
Total Resources Except Property Taxes	13,192	17,912	15,552
Lecture Series Fund	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Materials and Services	4,085	6,000	6,000
Total Unappropriated or Ending Fund Balance	218	0	0
Total Requirements	4,303	6,000	6,000
Total Resources Except Property Taxes	4,303	6,000	6,000
Regional Workforce Board	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	60,174	67,149	68,107
Total Materials and Services	4,321	2,900	1,450
Total Transfers	3,859	3,301	3,301
Total Unappropriated or Ending Fund Balance	18,114	0	4,099
Total Requirements	86,468	73,350	76,957
Total Resources Except Property Taxes	86,468	73,350	76,957
Wasco County Inter-Government Agreement	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	0	0	21,321
Total Materials and Services	0	15,000	15,840
Total Transfers	15,000	17,580	27,839
Total Unappropriated or Ending Fund Balance	17,579	0	0
Total Requirements	32,579	32,580	65,000
Total Resources Except Property Taxes	32,579	32,580	65,000
Oregon Career Pathways	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	42,362	92,225	99,642
Total Materials and Services	37,858	235,251	215,430
Total Unappropriated or Ending Fund Balance	9,781	0	0
Total Requirements	90,000	327,476	315,072
Total Resources Except Property Taxes	90,000	327,476	315,072
Wasco Co Child Care Development Block Grant	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	0	9,082	9,155
Total Materials and Services	28	11,902	11,857
Total Unappropriated or Ending Fund Balance	4,175	0	0
Total Requirements	4,203	20,984	21,012
Total Resources Except Property Taxes	4,203	20,984	21,012
Career Pathways Program Income Fund	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	0	1	500
Total Materials and Services	0	214,820	10,000
Total Unappropriated or Ending Fund Balance	6,821	0	0
Total Requirements	6,821	214,821	10,500
Total Resources Except Property Taxes	6,821	214,821	10,500
Insurance Fund	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Materials and Services	1,000	4,638	9,000
Total Unappropriated or Ending Fund Balance	4,638	0	0
Total Requirements	5,638	4,638	9,000
Total Resources Except Property Taxes	5,638	4,638	9,000
Residential Lease Fund	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Transfers	25,000	2,465	0
Total Unappropriated or Ending Fund Balance	2,465	0	0
Total Requirements	27,465	2,465	0
Total Resources Except Property Taxes	27,465	2,465	0

Building Lease Fund	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	15,616	20,756	23,062
Total Materials and Services	32,346	35,131	29,131
Total Transfers	99,523	131,876	87,221
Total Unappropriated or Ending Fund Balance	38,907	0	0
Total Requirements	186,392	187,763	139,414
Total Resources Except Property Taxes	186,392	187,763	139,414
Food Service	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Materials and Services	0	11,999	20,998
Total Capital Outlay	0	1	1
Total Transfers	2,000	4,000	1
Total Unappropriated or Ending Fund Balance	10,666	0	0
Total Requirements	12,666	16,000	21,000
Total Resources Except Property Taxes	12,666	16,000	21,000
Capital Projects Fund	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Materials and Services	992,895	3,806,670	2,746,800
Total Capital Outlay	1,618,796	14,041,240	12,069,200
Total Transfers	10,931	0	0
Total Unappropriated or Ending Fund Balance	16,819,968	0	0
Total Requirements	19,442,590	17,847,910	14,816,000
Total Resources Except Property Taxes	19,442,590	17,847,910	14,816,000
State Capital Projects Fund	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Materials and Services	0	128,250	750,000
Total Capital Outlay	0	7,371,750	14,250,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	7,500,000	15,000,000
Total Resources Except Property Taxes	0	7,500,000	15,000,000
Debt Service Fund - Pension Bonds	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Debt Service	177,720	187,720	202,720
Total Transfers	0	1	1
Total Unappropriated or Ending Fund Balance	278,541	200,999	252,000
Total Requirements	456,260	388,720	454,721
Total Resources Except Property Taxes	456,260	388,720	454,721
Reserve Fund - Facilities & Grounds Maintenance	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Materials and Services	0	50,000	207,990
Total Capital Outlay	0	0	250,000
Total Unappropriated or Ending Fund Balance	50,000	357,990	0
Total Requirements	50,000	407,990	457,990
Total Resources Except Property Taxes	50,000	407,990	457,990
College Bookstore	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Personal Services	34,638	44,113	58,982
Total Materials and Services	19,323	46,465	106,650
Total Capital Outlay	0	0	10,000
Total Unappropriated or Ending Fund Balance	60,614	108,413	0
Total Requirements	114,575	198,991	175,632
Total Resources Except Property Taxes	114,575	198,991	175,632
Hospitality Fiduciary Fund	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Materials and Services	204	354	400
Total Unappropriated or Ending Fund Balance	4	0	0
Total Requirements	208	354	400
Total Resources Except Property Taxes	208	354	400
Environmental Club Fiduciary Fund	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Materials and Services	0	978	478
Total Unappropriated or Ending Fund Balance	477	0	0
Total Requirements	477	978	478
Total Resources Except Property Taxes	477	978	478
Phi Theta Kappa Fiduciary Fund	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Materials and Services	4,333	6,500	7,500
Total Unappropriated or Ending Fund Balance	923	0	0
Total Requirements	5,256	6,500	7,500

Total Resources Except Property Taxes	5,256	6,500	7,500
Student Council Fiduciary Fund			
	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Materials and Services	510	525	525
Total Unappropriated or Ending Fund Balance	25	0	0
Total Requirements	535	525	525
Total Resources Except Property Taxes	535	525	525
Student Nurse Association Fiduciary Fund			
	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Materials and Services	151	2,353	2,353
Total Unappropriated or Ending Fund Balance	353	0	0
Total Requirements	504	2,353	2,353
Total Resources Except Property Taxes	504	2,353	2,353
FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED			
	Actual Data Last Yr 2005-06	Adopted Budget This Yr 2006-07	Approved Budget Next Yr 2007-08
General Fund			
Total Personal Services	4,009,035	5,378,279	6,365,587
Total Materials and Services	1,461,179	2,106,574	2,620,580
Total Capital Outlay	30,379	112,439	68,988
Total Debt Service	26,976	26,976	26,976
Total Transfers	101,959	385,990	82,500
Total Contingencies		366,887	481,690
Total Unappropriated or Ending Fund Balance	4,912,226	1,283,955	2,191,932
Total Requirements	10,541,754	9,661,100	11,838,253
Total Resources Except Property Taxes	9,892,013	9,007,375	11,131,727
Total Prop Taxes Received/Required to Balance	649,741	653,725	706,526
Total Resources	10,541,754	9,661,100	11,838,253
Property Taxes Required to Balance		653,725	706,526
Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		6,999	6,999
B. Discounts, Other Uncollected Amounts		46,086	54,438
Total Estimated Tax Levy		706,810	767,963
Permanent Rate Limit Levy (rate limit \$0.2703)		0.2703	0.2703
Debt Service Fund - Wasco County G. O. Bonds			
	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Debt Service	682,723	693,808	693,465
Total Transfers	37,566	0	0
Total Unappropriated or Ending Fund Balance	74,718	0	0
Total Requirements	795,006	693,808	693,465
Total Resources Except Property Taxes	65,644	0	125,000
Total Prop Taxes Received/Required to Balance	729,362	693,808	568,465
Total Resources	795,006	693,808	693,465
Property Taxes Required to Balance		693,808	568,465
Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		0	0
B. Discounts, Other Uncollected Amounts		60,331	49,432
Total Tax Levy		754,139	617,897
Levy for Bonded Debt		754,139	617,897
Debt Service Fund - District G. O. Bonds			
	Last Yr 2005-06	This Yr 2006-07	Next Yr 2007-08
Total Debt Service	1,100,338	1,162,744	1,196,369
Total Transfers	0	32,000	0
Total Unappropriated or Ending Fund Balance	68,048	0	0
Total Requirements	1,168,386	1,194,744	1,196,369
Total Resources Except Property Taxes	34,684	0	87,000
Total Prop Taxes Received/Required to Balance	1,133,702	1,194,744	1,109,369
Total Resources	1,168,386	1,194,744	1,196,369
Property Taxes Required to Balance		1,194,744	1,109,369
Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		0	0
B. Discounts, Other Uncollected Amounts		103,891	96,467
Total Tax Levy		1,298,635	1,205,836
Levy for Bonded Debt		1,298,635	1,205,836