

**COLUMBIA GORGE
COMMUNITY COLLEGE**

400 E. Scenic Drive, The Dalles, OR 97058

**2008-2009
Adopted
Budget**

Building Dreams, Transforming Lives

Columbia Gorge Community College is an equal opportunity educator and employer.

www.cgcc.cc.or.us
Telephone (541) 506-6000

COLUMBIA GORGE COMMUNITY COLLEGE

BUDGET DOCUMENT

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**COLUMBIA GORGE COMMUNITY COLLEGE
BUDGET CALENDAR
FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009**

2008	Action
January 8, 2008 (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 4/9/2008) • The Dalles Chronicle (Proposed 4/9/2008)
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 4/23/2008) • The Dalles Chronicle (Proposed 4/23/2008)
May 7 (Wednesday) 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 12 (Monday) 6:00 pm	<p>Budget Committee Meeting #2 (The Dalles)</p> <p>Budget Committee Approves Budget No Later Than May 12</p>
May 11-June 5	<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 5/21/08) • The Dalles Chronicle (Proposed 5/21/08)
June 10 (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 15, 2008	<p>Budget Officer Certifies Budget to County Assessors by July 15</p>

**COLUMBIA GORGE COMMUNITY COLLEGE
COMPLETED BUDGET PROCESS
FOR FISCAL YEAR JULY 1, 2008 - JUNE 30, 2009**

2008	Action
January 8, 2008 (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 9	<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 (4/9/2008) • The Dalles Chronicle (4/9/2008)
April 23	<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 (4/23/2008) • The Dalles Chronicle (4/23/2008)
May 7 (Wednesday) 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 12 (Monday) 6:00 pm Cancelled	<p>Budget Committee Meeting #2 (The Dalles)</p> <p>Budget Committee Approves Budget No Later Than May 12</p>
May 21	<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 (5/21/08) • The Dalles Chronicle (5/21/08)
June 10 (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 30, 2008	<p>Budget Officer Certifies Budget to County Assessors by July 15</p>

BUDGET COMMITTEE

**COLUMBIA GORGE COMMUNITY COLLEGE
BUDGET COMMITTEE FOR THE 2008-2009 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, 2011
4	Christie Reed Board Member	Hood River	June 30, 2011
5	Dr. Ernie Keller Board Member	Wasco	June 30, 2009
6	Stu Watson Board Member	Hood River	June 30, 2011
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	Rodger Schock	Hood River	June 30, 2009
11	Mark J. Cherniack	Wasco	June 30, 2009
12	John Hutchison	Wasco	June 30, 2009
13	Marilyn Wong	Wasco	June 30, 2010
14	Ken Farner	Wasco	June 30, 2010

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

ADMINISTRATION

Dr. Frank K. Toda, President

Dr. Susan Wolff, Chief Academic Officer

Karen Carter, Chief Student Services Officer

Sandra Buchanan, Chief Financial Officer

Daniel Spatz, Chief Institutional Advancement Officer

Robb Van Cleave, Chief Talent and Strategy Officer

Bill Bohn, Chief Technology Officer

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

BUDGET MESSAGE

Columbia Gorge Community College

2008-2009 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 a financial plan containing estimates of revenues and expenditures for one fiscal year.

The budget reflects a strategic plan that must respond to the changing environment: a living document subject to revision by the Board of Education. This budget supports seeking independent accreditation, a central goal of the College's strategic plan, which is the next most significant phase in establishing our independent identity as an institution. The budget includes resources from community, industry, state and federal partners to support expansion of instructional programs in concert with local and regional needs. The College prides itself on being a provider of choice for "anytime, anywhere" training and educational services focused on building vibrant communities throughout our service area. We have a clear emphasis on teaching, learning, and community support - "Building Dreams and Transforming Lives". With this focus, the College is positioned to help achieve Oregon 40-40-20 education enterprise initiative, an ambitious goal for educational attainment: by 2025, 40% of Oregonians will have a bachelor's degree or higher, 40% will have an associate's degree or postsecondary credential and 20% will have at least a high school diploma. 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.

Values: Respect for the individual, Community focus, Integrity, Excellence, Commitment to Learning

Goals:

1. CGCC will provide educational programs and services that meet the needs of our students, the workforce, and the communities we serve.
2. CGCC will focus on student development services that enhance lifelong learning by facilitating access to college programs, supporting and recognizing student progress, providing opportunities for students to participate in the growth of the College, celebrating diversity, and promoting achievement of educational goals.
3. CGCC will employ and develop a qualified faculty and staff and foster a supportive working and learning environment.
4. CGCC will develop and maintain strong, collaborative partnerships and relationships within our community.
5. CGCC will provide governance and administrative structures which assure institutional effectiveness through innovative leadership and ongoing planning and evaluation.
6. CGCC will build the institution's financial capability through sound planning and effective use of fiscal resources.
7. CGCC will provide efficient operational processes which support current organizational needs and directions.
8. CGCC will utilize technology to improve services and workplace effectiveness.
9. CGCC will provide appropriate institutional facilities which support the achievement of the institution's mission and goals.

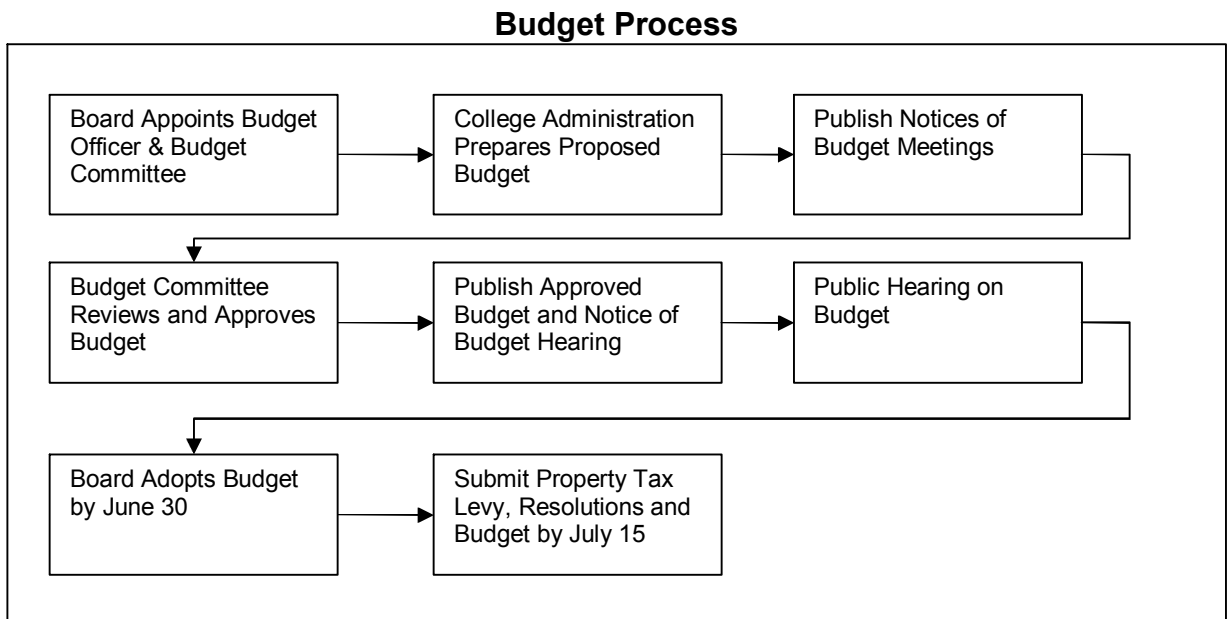
BUDGET STRUCTURE

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

General Fund cost centers have been established for financial management and are consistent with State and Federal reporting requirements. 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. The following Budget Process flowchart shows the required steps to meet Local Budget Law.



GENERAL FUND

Revenues

The current Community College Support Fund distribution model was used to estimate the amount of State revenue for Columbia Gorge Community College based on the 2007-2009 appropriation by the 2007 Oregon State Legislature. In the first year of the biennium, fiscal year 2007-2008, CGCC received five payments totaling \$5,361,412. In the second year of the biennium, fiscal year 2008-2009, CGCC will receive three payments projected to be \$3,210,196. This payment pattern is expected to continue in future years. In 2008-2009, State revenue represents 44.4 percent of General Fund Revenue.

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. Property taxes represent 12 percent of General Fund Revenue.

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 2008-2009 are expected to increase due to the expansion of the Renewable Energy Program and the addition of the new classroom building on The Dalles campus and the opening of the Hood River – Indian Creek campus. 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. This is the third year the College Board has held the line on increasing tuition, thereby increasing the opportunity for student access to the College. Tuition and fees are grouped in three categories: Tuition, Instructional Fees, and Special Fees, and represent 28.8 percent of General Fund Revenue.

Other revenue sources include indirect cost recovery revenue, interest, unrestricted and restricted gifts and other income and represents 13.8 percent of General Fund Revenue. The college projects total additional gifts of \$765,000, in comparison to the 2007-2008 budget, generated through partnership contributions from the healthcare, renewable energy and information technology industries; from expanded activities of the Columbia Gorge Community College Foundation; and from private foundation support. The following schedule projects sources of indirect cost recovery revenue.

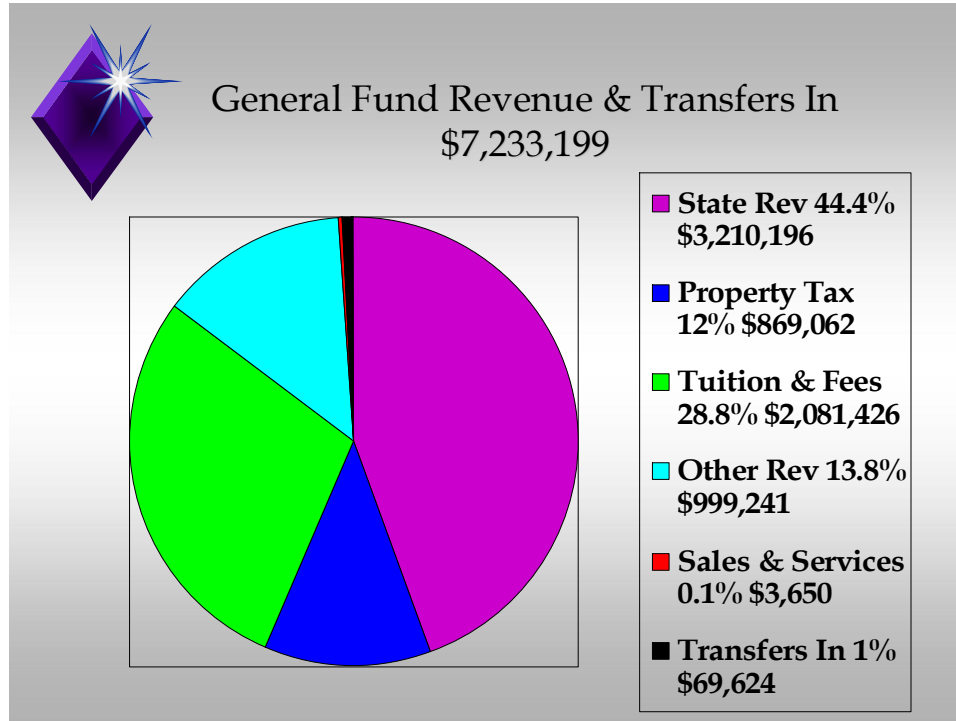
Sources of Indirect Cost Recovery Revenue	FY 2008-2009
Incentive Grant 07-09 Career Pathways Fund	\$2,968
Department of Human Services Integrated Child Care Grant	2,091
Pathways Initiative State-Wide Director Grant	24,782
Manufacturing Career Pathways Technical Assistance Grant	3,000
Total Indirect Cost Recovery Revenue	\$32,841

Sales and services revenue include kitchen use fees, library services revenue, pay phone, non-food vending and rental revenue and represents 0.1 percent of General Fund Revenue.

Transfers from Special Funds are estimated to be \$69,624, represent 1 percent of General Fund Revenue, and depend on the financial results of special fund activities. The most significant transfer to the General Fund is from the Building Lease Fund in the amount of \$57,912. The following schedule of inter-fund transfers details the budgeted transfers by fund.

Schedule of Inter-fund Transfers	Transfers To	Transfers From
Transfer from Health Occupations Customized Training Fund to General Fund	3,000	3,000
Transfer from Customized Training Fund to General Fund	500	500
Transfer from Fundamentals of Care-giving Fund to General Fund	1,751	1,751
Transfer from Non Reimbursable Community Education Fund to General Fund	2,859	2,859
Transfer from Elderhostel Fund to General Fund	2,000	2,000
Transfer of residual balance from Wasco Co Inter-governmental Agreement Fund to General Fund	1,600	1,600
Transfer from Building Lease Fund to General Fund	57,912	57,912
Transfer from Food Service to General Fund	1	1
Transfer from Debt Service-Pension Bonds to General Fund	1	1
Total Transfers to the General Fund from Special Funds	\$69,624	\$69,624
General Fund Transfer to Child Care Resource & Referral	\$24,688	\$24,688
General Fund Transfer to the Lecture Series Fund/Co-curricular Fund	5,000	5,000
Total Transfers from the General Fund to Special Funds	\$29,688	\$29,688
Total Transfers	\$99,312	\$99,312

The following chart summarizes the sources of General Fund revenue and transfers in.

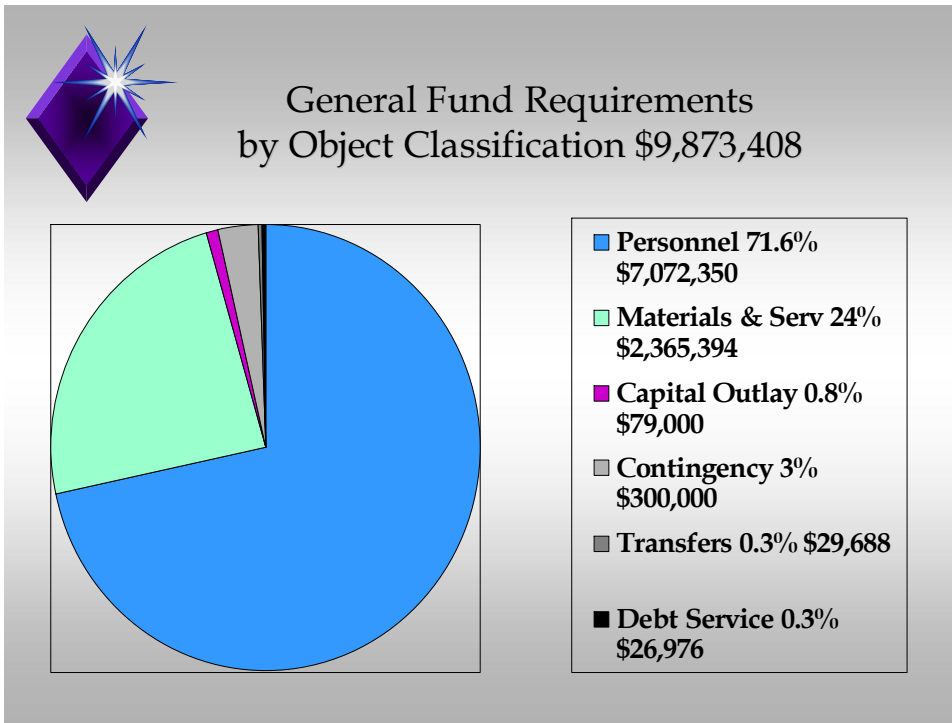
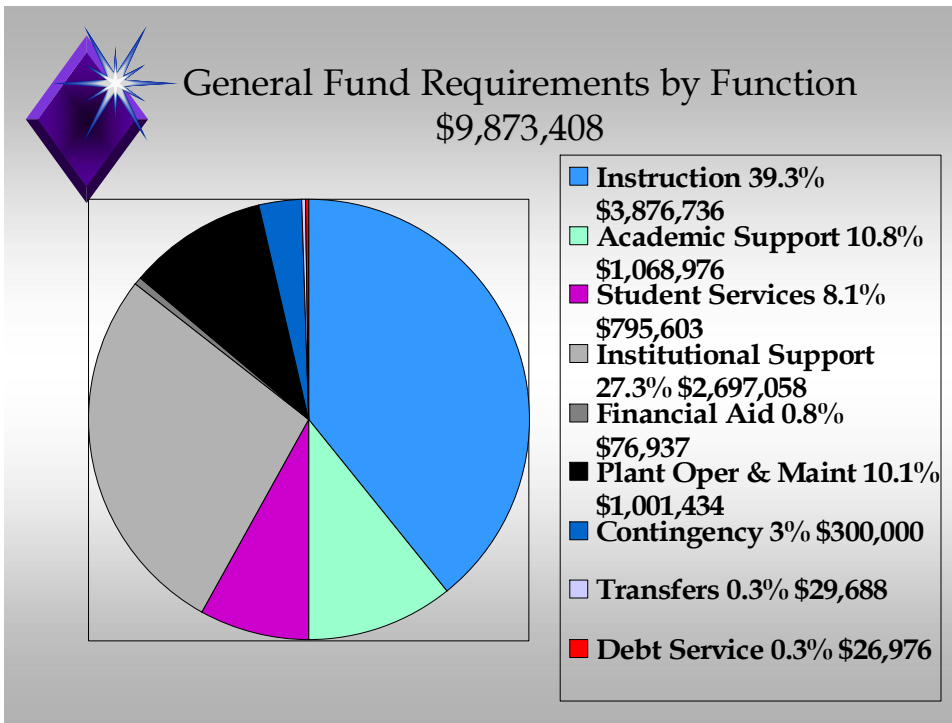


Expenses

The proposed budget is allocated by function. Instruction accounts for 39.3 percent of the budget. Academic Support accounts for 10.8 percent of the budget. Student Services accounts for 8.1 percent of the budget. Institutional support accounts for 27.3 percent of the budget. Student financial aid accounts for 0.8 percent of the budget. Plant Operations and Maintenance accounts for 10.1 percent of the budget. Contingency accounts for 3 percent of the budget. Transfers to Special Funds represent 0.3 percent of the budget. Debt service accounts for 0.3 percent of the budget. Of the functional areas, Instruction, Student Services and Institutional Support have increased as compared to the prior year's percent of budget and Financial Aid, Plant Operations and Maintenance, Contingency and Transfers have decreased as a percent of budget. The following table shows the allocation of expenses for the College by functional classification for the 2008-2009 proposed budget as compared to the 2007-2008 adjusted budget.

General Fund 2008-2009 Proposed Expenditures compared to 2007-2008 Adjusted Budget

Function	2008-09 Proposed Budget	2008-09	2007-08 Adjusted Budget	2007-08
Instruction	\$3,876,736	39.3%	\$3,548,945	37.3%
Academic Support	1,068,976	10.8%	1,023,671	10.8%
Student Services	795,603	8.1%	738,178	7.8%
Institutional Support	2,697,058	27.3%	2,568,995	27.0%
Student Financial Aid	76,937	0.8%	91,937	1.0%
Plant Operations & Maintenance	1,001,434	10.1%	1,103,619	11.6%
Contingency	300,000	3.0%	330,274	3.5%
Transfers	29,688	0.3%	76,500	0.8%
Debt Service	26,976	0.3%	26,976	0.3%
Total	\$9,873,408	100.0%	\$9,509,095	100.0%



Wage, Salary, and Employer Payroll Expense Assumptions

Personnel expenses account for 71.6 percent of the General Fund budget and 54.7 percent of all funds. Personnel expenses include wages and salaries and associated employer payroll taxes, expenses and benefits.

Collective bargaining agreements determine wage and salary placements and amounts for represented employees. The three-year faculty contract ends June 30, 2010. Budget estimates are based on full-time or part-time faculty position placement and projected step movement as of September 1, 2008.

The three-year classified contract expires June 30, 2009. Classified wages increase on July 1, 2008 by 2 percent for Level 1.1 with corresponding schedule increases as bargained. Budget estimates are based on position placement and projected 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 Education 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 3.78% of wages for custodial and maintenance employees and 0.44% 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 be 1.5% of wages up to \$30,200 per year.

The current PERS employer rates are effective July 1, 2007 through June 30, 2009. PERS rates are generally set every two years based on actuarial valuations. 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.

Disability, life insurance, and accidental death and dismemberment insurance premiums are calculated for full-time employees and are based on current rates. The disability insurance premium rate is expected to be .0053 of wages up to \$8,000 per month. The life and AD&D insurance premium rate is expected to be \$3.10 per \$10,000 coverage per month.

Health insurance premiums are budgeted to increase by 20% beginning with the October 1, 2008 plan year although actual rates are unknown at this time. 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 (OEBB) will create mandatory state-wide pooling for K-12 districts but is optional for community college districts beginning with the 2008 plan year. The College currently contracts for health insurance through the Oregon School Boards Association (OSBA). Both OEBB and OSBA are currently negotiating health insurance rates with their respective insurance carriers. Renewal decisions for the next plan year are dependent on rate and plan information expected in May or June 2008.

General Fund Net Working Capital Carry-over or Fund Balance

The General Fund net working capital carryover or fund balance is estimated to be \$4,750,000 on July 1, 2008. The estimated un-appropriated ending fund balance for on June 30, 2009 is estimated to be \$2,109,791. 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. Using the 10 percent guideline, the average ending fund balance would need to be \$987,000.

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. The change in the timing of State payments requires the College to plan for a larger General Fund balance every other year. Through careful management of their budgets, administrators and cost center managers may provide expenditure budget savings that can be either reallocated during the year or used to increase available resources for the following year. Positive revenue variances may also increase the ending fund balance. The ending fund balance may decline over the next three years as the College invests resources in new programs and in the operation of new facilities. This will ultimately be dependent upon the success level of the revenue generation and cost savings activities planned by the College.

SPECIAL FUNDS

Per Oregon Budget Law requirements, this budget document includes all special funds with activity in fiscal years 2005-2006, 2006-2007, 2007-2008 or proposed activity in 2008-2009.

The following special funds will become inactive at the close of the 2007-2008 fiscal year due to program, contract, or grant changes and close-outs:

- Meyer Memorial Trust Grant
- Department of Labor Nursing Grant
- Governor's Strategic Training Fund Grant
- Oregon Investment Board SBDC Grant
- TANF Life Skills Contract
- Incentive Grant – Career Transitions Pathway
- Oregon Career Pathways

The following new funds are included in the proposed budget:

- The Department of Labor Community Based Job Training Renewable Energy Technology Grant will account for the first year of a three year Federal grant to expand the renewable energy technology program.
- The Oregon Council for the Humanities Grant Fund was created to account for the grant from the National Endowment for the Humanities.

The following active special funds have significant budget changes in 2008-2009 as compared to 2007-2008:

- The Perkins Reserve Fund accounts for regional Career Technical Education activities as CGCC serves as fiscal agent for the Perkins Reserve Fund in collaboration with the Oregon Department of Education and regional school districts.
- The Small Business Development Center Program Income Fund budget is increased to account for an expected increase in commercial kitchen use.
- The Incentive Grant – 07-09 Career Pathways Fund accounts for the remainder of the second year grant activities.
- The Co-Curricular Activities Fund budget is increased to account for expanded co-curricular events to enhance instructional programs.
- The Regional Workforce Board Fund budget accounts for the estimated fund balance that will be passed through to the Mid-Columbia Council of Governments as the new fiscal agent.
- The Wasco County Inter-Governmental Agreement Fund accounts for transferring any residual balance to the General Fund. The College will not compete in 2008-2009 for the contract to provide support for Wasco County economic development activities.
- The Wasco Child Care Development Block Grant Fund accounts for the anticipated grant to provide child care resource and referral activities.
- The Pathways Initiative State-wide Director Grant Fund revenue budget is increased based on projected activity.
- The Pathways Initiative Projects & Technical Assistant Grant Fund revenue budget is increased based on projected activity.
- 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 estimated to be \$5,143,031 and \$250,000, respectively.
- The State Capital Projects Fund budgets for the expenditure of the balance of the \$7.5 million of approved capital projects estimated to be \$985,018.
- The Reserve Fund for Facilities and Grounds Maintenance is budgeted for expenditure with no transfers budgeted from the General Fund in 2008-2009.

BUDGET PRIORITIES

College Expansion

The proposed budget supports a period of expansion of college programs and facilities. As the College moves into the new Hood River-Indian Creek campus and the new Health & Sciences Building on The Dalles campus, the College anticipates enrollment increases due to new and expanded programs to meet local and regional needs. The capital improvements to existing buildings will allow the College to provide appropriate facilities which support the achievement of the institution's mission and goals. The capital improvements to existing buildings are expected to continue through the summer of 2009.

The College expects to hire new faculty and classified positions to support the three-year Department of Labor Community Based Job Training Renewable Energy Technology Grant awarded to the College. The General Fund budget includes a new faculty position to support the developing Fundamental of Applied Technology program to be funded by business and industry partners. As the College begins operating the Hood River-Indian Creek campus, new classified positions are budgeted to support instructional services and facilities services. The General Fund budget includes hiring a full time professional position to expand the successful work of the Small Business Development Center, who just received the State of Oregon award for "Outstanding Achievement for Client Counseling Performance".

Various institutional and plant operation and maintenance cost center budgets have been adjusted to reflect new costs associated with the College expansion.

Instruction and Academic Support

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 budget includes expenditures to support additional course sections; a new regular faculty position in the Department of Arts, Humanities and Social Sciences; expansion of the renewable energy program; development of career pathways in business and applied technology; 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.

Career Pathways Initiative

Work continues through grants to support the state-wide career pathways initiative to ease transitions for students from high school to college to the workforce. The College also serves as the fiscal agent for the State-wide Director of Career Pathways who coordinates and provides technical assistance for pathways efforts at all 17 community colleges.

Seeking Independent Accreditation

The Accreditation cost center includes expenditures related to seeking candidacy for independent accreditation. The instructional and academic support budget continues funding for the new department chair and committee structure.

Supporting Health Occupations

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 budget supports funding for the medical assisting program, certified nursing assistant I and II program, medication aid training, emergency medical technician training, and first aid, CPR and AED training.

Fund-raising

The College budget reflects the emphasis on fund-raising efforts to seek additional funding through a combination of partnership contributions, Federal and State sources, private foundations and through expanded activities of the Columbia Gorge Community College Foundation.

Capital Projects

The 2005 Oregon Legislature appropriated State bonding authority of \$7.5 million for Columbia Gorge Community College and matched with \$7.5 million of the \$18.5 million general obligation bonds issued by the

College in May 2005. The State Capital Projects Fund will account for the balance of the \$7.5 million in State XIG bonds issued in spring 2007. The Capital Projects Fund accounts for the balance of the 2005 G.O. Bonds as capital construction continues through fiscal year 2008-2009. The Reserve Fund is budgeted to fund repair and maintenance work that cannot be funded by general obligation bonds. The College budget does not account for a 2009-2011 legislative request for \$7.5 million to match proposed Federal funding for a workforce and National Guard training complex.

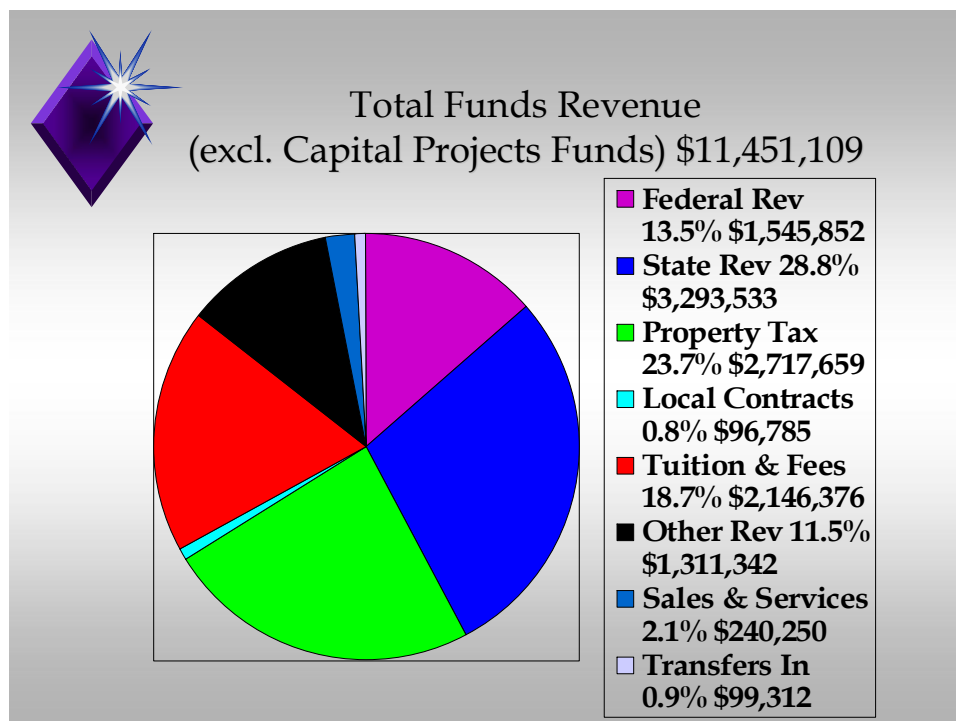
PROPERTY TAX LEVIES

The Budget Committee and Board of Education are expected to approve the following property tax levies for 2008-2009.

- 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 \$725,071 for the Debt Service Fund - Wasco County General Obligation Bonds in Wasco County – The final bonds mature on June 1, 2013.
- A property tax levy in the amount of \$1,284,274 for the Debt Service Fund - District General Obligation Bonds in Hood River and Wasco Counties – The final bonds mature on June 15, 2025.

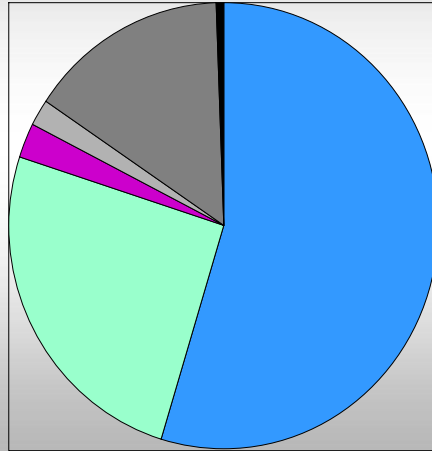
SUMMARY

The 2008-2009 proposed budget represents the financial plan of the College for the second year of the 2007-2009 biennium. This budget supports the operation of new facilities on The Dalles and Hood River campuses. This budget includes planning for new processes and structures to support the College's steps toward independent accreditation. 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 College expects to continue its successful fund-raising efforts by increasing unrestricted and restricted gifts and seeking State and Federal grants that meet local and regional needs. The following charts summarize total proposed funds revenue and total proposed funds requirements by both function and object classification excluding capital projects funds.





Total Funds Requirements by Object Class (excl. Capital Projects Funds) \$14,899,585



■ Personnel	54.7%
	\$8,151,469
■ Materials & Serv	25.2%
	\$3,749,853
■ Capital Outlay	2.6%
	\$388,658
■ Contingency	2%
	\$300,000
■ Debt Service	14.8%
	\$2,210,293
■ Transfers Out	0.7%
	\$99,312

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GENERAL FUND

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Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
GENERAL FUND RESOURCES										
FEDERAL SOURCES										
TOTAL FEDERAL SOURCES			0	0	0		0	0	0	0.0%
STATE SOURCES										
100-00-000-00-4111	0000	STATE COMMUNITY COLLEGE SUPPORT	4,339,711	2,854,254	5,347,492		3,210,196	3,210,196	3,210,196	
TOTAL STATE SOURCES			4,339,711	2,854,254	5,347,492		3,210,196	3,210,196	3,210,196	44.4%
LOCAL SOURCES - PROPERTY TAX										
100-00-000-00-4201	0000	WASCO CURRENT PROPERTY TAX	335,473	355,469	362,717		383,693	383,693	383,693	
100-00-000-00-4202	0000	WASCO PRIOR YEARS PROPERTY TAX	35,148	26,605	15,000		15,000	15,000	15,000	
100-00-000-00-4203	0000	OTHER TAXES WASCO	2,213	686	100,000		100,000	100,000	100,000	
100-00-000-00-4211	0000	HOOD RIVER CURRENT PROPERTY TAX	314,268	345,552	343,809		362,369	362,369	362,369	
100-00-000-00-4212	0000	HOOD RIVER PRIOR YEARS PROPERTY TAX	12,406	8,233	7,000		8,000	8,000	8,000	
100-00-000-00-4213	0000	OTHER TAXES HOOD RIVER	0	81	0		0	0	0	
TOTAL LOCAL SOURCES - PROPERTY TAX			699,508	736,626	828,526		869,062	869,062	869,062	12.0%
TUITION										
100-00-000-00-4401	0000	CREDIT IN-DISTRICT TUITION	1,384,216	1,290,980	1,310,000		1,335,208	1,335,208	1,335,208	
100-00-000-00-4402	0000	CREDIT OUT-OF-DISTRICT TUITION	8,374	13,000	40,175		67,730	67,730	67,730	
100-00-000-00-4403	0000	CREDIT OUT-OF-STATE TUITION	51,065	119,980	119,000		303,745	303,745	303,745	
100-00-000-00-4411	0000	NON-CREDIT TUITION	37,824	86,013	52,000		46,128	46,128	46,128	
100-00-000-00-4412	0000	ADULT HIGH SCHOOL TUITION	1,011	843	500		942	942	942	
100-00-000-00-4413	0000	HIGH SCHOOL TUITION	14,320	12,320	9,600		9,460	9,460	9,460	
100-00-000-00-4414	0000	GED TUITION	3,380	4,225	3,000		1,770	1,770	1,770	
100-00-000-00-4415	0000	ESL TUITION	8,010	10,400	7,000		9,430	9,430	9,430	
100-00-000-00-4416	0000	SPANISH GED TUITION	2,333	1,540	1,000		1,650	1,650	1,650	
100-00-000-00-4417	0000	SMALL BUSINESS MGMT TUITION	10,140	8,384	8,300		8,300	8,300	8,300	
100-00-000-00-4418	0000	BASIC SKILLS DEVELOPMENT TUITION	705	355	300		835	835	835	
100-00-000-00-4491	0000	BANK CARD DISCOUNT FEES	(10,010)	(8,740)	(7,500)		(12,000)	(12,000)	(12,000)	
100-00-000-00-4495	0000	TUITION ALLOWANCE & BAD DEBT	26,956	(54,557)	(40,000)		(55,000)	(55,000)	(55,000)	
TOTAL TUITION			1,538,324	1,484,743	1,503,375		1,718,198	1,718,198	1,718,198	23.8%
INSTRUCTIONAL FEES										
100-00-000-00-4501	0000	INSTRUCTIONAL FEES	74,483	71,443	70,000		90,000	90,000	90,000	
100-00-000-00-4502	0000	MATERIALS FEES	800	487	250		250	250	250	
100-00-000-00-4503	0000	SERVICE FEE	186,888	175,040	175,000		216,078	216,078	216,078	
100-00-000-00-4505	0000	WEBCT FEES	28,685	48,485	0		0	0	0	
100-00-000-00-4507	0000	MOODLE FEES	0	710	6,000		10,000	10,000	10,000	
TOTAL INSTRUCTIONAL FEES			290,856	296,165	251,250		316,328	316,328	316,328	4.4%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
SPECIAL FEES										
100-00-000-00-4551	0000	AMER HEART ASSOC FEES	2,034	2,664	1,500		1,500	1,500	1,500	
100-00-000-00-4552	0000	APPLICATION FEES	4,300	4,530	4,000		5,000	5,000	5,000	
100-00-000-00-4553	0000	COLLECTION FEES	(1,690)	(1,456)	0		5,000	5,000	5,000	
100-00-000-00-4555	0000	GRADUATION FEE	(10)	30	0		0	0	0	
100-00-000-00-4556	0000	GRADUATION MATERIALS FEE	2,029	88	0		0	0	0	
100-00-000-00-4557	0000	NSF CHECK FEE	255	155	0		0	0	0	
100-00-000-00-4558	0000	PESTICIDE CERT TEST FEES	2,320	1,860	3,000		3,000	3,000	3,000	
100-00-000-00-4559	0000	TESTING FEES	8,563	9,471	6,000		9,400	9,400	9,400	
100-00-000-00-4560	0000	RUNNING START CONTRACT FEE	4,357	5,025	3,500		4,000	4,000	4,000	
100-00-000-00-4561	0000	PROJECT ADVANCE TRANSCRIPT FEE	15,693	12,468	14,000		14,000	14,000	14,000	
100-00-000-00-4562	0000	PROCESSING FEE	0	0	0		0	0	0	
100-00-000-00-4591	0000	LATE FEE	11,963	7,659	5,000		5,000	5,000	5,000	
100-00-000-00-4593	0000	PROGRAM DEPOSIT	2,400	300	0		0	0	0	
100-00-000-00-4599	0000	CASH OVER/SHORT	0	0	0		0	0	0	
TOTAL SPECIAL FEES			52,213	42,792	37,000		46,900	46,900	46,900	0.6%
OTHER REVENUE SOURCES										
100-00-000-00-4601	0000	INDIRECT COST REVENUE-OPERATING	10,165	48,250	52,824		32,841	32,841	32,841	
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	600		600	600	600	
100-00-000-00-4611	0000	INTEREST INVESTMENTS	207,303	291,562	100,000		100,000	100,000	100,000	
100-00-000-00-4612	0000	INTEREST TAXES	377	770	500		500	500	500	
100-00-000-00-4621	0000	OTHER NONOPERATING REVENUE	5,213	4,801	500		300	300	300	
100-00-000-00-4623	0000	REBATES	126	285	0		0	0	0	
100-00-000-00-4651	0000	UNRESTRICTED GIFTS	20	0	0		400,000	400,000	400,000	
100-00-000-00-4652	0000	RESTRICTED GIFTS	2,600	600	0		150,000	150,000	150,000	
100-00-000-00-4653	0000	RESTRICTED GIFTS NURSING	27,400	25,000	100,000		115,000	115,000	115,000	
100-00-000-00-4654	0000	RESTRICTED GIFTS RET	0	0	0		200,000	200,000	200,000	
TOTAL OTHER REVENUE SOURCES			253,203	371,268	254,424		999,241	999,241	999,241	13.8%
SALES & SERVICES REVENUE										
100-00-000-00-4701	0000	ATM SHARING REVENUE	77	57	25		25	25	25	
100-00-000-00-4702	0000	CONFERENCE REVENUE	3,189	0	0		0	0	0	
100-00-000-00-4705	0000	KITCHEN USE FEES	3,666	5,921	3,000		0	0	0	
100-00-000-00-4706	0000	LIBRARY SERVICES REVENUE	4,084	4,294	3,000		3,000	3,000	3,000	
100-00-000-00-4707	0000	PAY PHONE REVENUE	149	93	75		75	75	75	
100-00-000-00-4708	0000	RENTAL REVENUE	2,540	2,005	500		500	500	500	
100-00-000-00-4709	0000	TELECOMM SERVICES REVENUE	0	185	0		0	0	0	
100-00-000-00-4710	0000	TICKET SALES	1,192	2,766	0		0	0	0	
100-00-000-00-4712	0000	VENDING REVENUE	95	87	50		50	50	50	
100-00-000-00-4713	0000	DISTANCE ED REVENUE	315	193	0		0	0	0	
TOTAL SALES & SERVICES REVENUE			15,308	15,601	6,650		3,650	3,650	3,650	0.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
TRANSFERS IN										
100-00-000-00-4902	0000	TRANSFERS FROM SPECIAL FUNDS	214,313	211,570	156,072		69,624	69,624	69,624	
TOTAL TRANSFERS IN			214,313	211,570	156,072		69,624	69,624	69,624	1.0%
TOTAL GENERAL FUND REVENUE			7,403,438	6,013,019	8,384,789		7,233,199	7,233,199	7,233,199	100%
100-00-000-00-3000	0000	NET WORKING CAPITAL CARRYOVER	3,138,316	4,912,226	3,335,644		4,750,000	4,750,000	4,750,000	
TOTAL GENERAL FUND RESOURCES			10,541,754	10,925,245	11,720,433		11,983,199	11,983,199	11,983,199	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
GENERAL FUND REQUIREMENTS										
INSTRUCTION										
GENERAL ACADEMIC INSTRUCTION										
100-11-101-XX-0000		ARTS & HUMANITIES	274,741	362,174	407,385		436,224	436,224	436,224	4.4%
100-11-102-XX-0000		BUSINESS ADMINISTRATION	115,089	128,795	136,230		155,868	155,868	155,868	1.6%
100-11-103-11-0000		CRIMINAL JUSTICE	7,504	7,983	9,747		11,376	11,376	11,376	0.1%
100-11-104-XX-0000		EDUCATION	19,734	17,203	20,365		22,825	22,825	22,825	0.2%
100-11-105-11-0000		HEALTH & WELLNESS	28,173	35,515	32,582		32,032	32,032	32,032	0.3%
100-11-106-XX-0000		MATH	115,445	99,700	161,444		156,554	156,554	156,554	1.6%
100-11-107-XX-0000		SCIENCE	311,004	322,562	387,745		400,969	400,969	400,969	4.1%
100-11-108-XX-0000		SOCIAL SCIENCE	149,399	144,658	207,929		203,632	203,632	203,632	2.1%
CAREER & TECHNICAL ED PREP										
100-12-121-XX-0000		COMPUTER APPLICATIONS/OFC SYS	39,542	51,380	43,630		61,183	61,183	61,183	0.6%
100-12-122-XX-0000		COMPUTER SCIENCE	13,581	8,918	3,196		17,525	17,525	17,525	0.2%
100-12-123-XX-0000		COMPUTER TECHNOLOGY	0	0	22,903		0	0	0	0.0%
100-12-124-11-0000		ELECTRONICS ENGINEERING TECHNOLOG`	584	0	0		0	0	0	0.0%
100-12-125-XX-0000		EMERGENCY MED TECH PROGRAM	46,056	47,371	56,943		48,152	48,152	48,152	0.5%
100-12-126-XX-0000		ENGINEERING	0	5,944	14,609		0	0	0	0.0%
100-12-127-11-0000		NURSING	247,259	341,925	711,890		729,545	729,545	729,545	7.4%
100-12-128-XX-0000		OTHER PROFESSIONAL TECHNICAL	44,462	35,231	49,146		51,067	51,067	51,067	0.5%
100-12-129-XX-0000		PRE-COLLEGE MATH	115,755	114,678	127,725		154,599	154,599	154,599	1.6%
100-12-130-11-0000		RENEWABLE ENERGY	0	86,506	186,545		204,681	204,681	204,681	2.1%
100-12-131-11-0000		MEDICAL ASSISTING	0	35,641	189,159		116,842	116,842	116,842	1.2%
100-12-132-XX-0000		FACT	0	0	0		126,191	126,191	126,191	1.3%
CAREER & TECHNICAL ED SUPPLEMENTAL										
100-12-141-11-0000		HEALTH TECHNOLOGIES	33,650	44,882	135,264		172,207	172,207	172,207	1.7%
100-12-142-11-0000		SMALL BUSINESS DEVELOPMENT CTR	25,323	47,262	84,874		133,047	133,047	133,047	1.3%
100-12-143-11-0000		SMALL BUSINESS MANAGEMENT	32,988	37,797	43,844		45,606	45,606	45,606	0.5%
PRE-COLLEGE (DEVELOPMENTAL ED)										
100-13-161-XX-0000		BASIC SKILLS	112,156	158,264	175,316		219,134	219,134	219,134	2.2%
100-13-162-11-0000		ENGLISH AS A SECOND LANGUAGE	7,077	14,184	70,649		87,383	87,383	87,383	0.9%
100-13-163-XX-0000		POST SECONDARY REMEDIAL	100,382	104,442	129,241		147,827	147,827	147,827	1.5%
OTHER REIMBURSEABLE INSTRUCTION										
100-14-171-11-0000		ADULT CONTINUING EDUCATION	65,309	86,411	101,855		104,251	104,251	104,251	1.1%
100-14-172-11-0000		HEALTH & SAFETY ADULT EDUCATION	24,954	26,030	32,635		32,233	32,233	32,233	0.3%
100-14-173-XX-0000		SPANISH GED	0	3,440	5,567		5,783	5,783	5,783	0.1%
TOTAL INSTRUCTION			1,930,170	2,368,898	3,548,418		3,876,736	3,876,736	3,876,736	39.3%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
ACADEMIC SUPPORT										
100-20-201-00-0000		INSTRUCTIONAL ADMINISTRATION	379,587	300,238	417,628		540,124	540,124	540,124	5.5%
100-20-202-00-0000		ANCILLARY INSTRUCTIONAL SUPPORT	31,218	7,428	70,310		0	0	0	0.0%
100-20-203-00-0000		DISTANCE EDUCATION	52,545	108,946	127,852		110,162	110,162	110,162	1.1%
100-20-204-00-0000		INSTRUCTIONAL STAFF DEVELOPMENT	42,390	37,524	33,699		34,464	34,464	34,464	0.3%
100-20-221-00-0000		LIBRARY	224,121	304,345	374,182		384,226	384,226	384,226	3.9%
TOTAL ACADEMIC SUPPORT			729,861	758,482	1,023,671		1,068,976	1,068,976	1,068,976	10.8%
STUDENT SERVICES										
100-30-301-00-0000		REGISTRATION & ADMISSIONS	241,570	266,439	353,175		343,334	343,334	343,334	3.5%
100-30-302-00-0000		ADVISING	135,631	146,432	208,278		272,338	272,338	272,338	2.8%
100-30-303-00-0000		FINANCIAL AID ADMINISTRATION	45,186	49,618	56,923		60,566	60,566	60,566	0.6%
100-30-304-00-0000		CAREER SERVICES	32,176	49,917	65,346		68,639	68,639	68,639	0.7%
100-30-305-00-0000		STUDENT RECOGNITION	7,060	4,272	8,975		7,975	7,975	7,975	0.1%
100-30-321-00-0000		GED TESTING	7,064	5,961	12,775		9,775	9,775	9,775	0.1%
100-30-331-00-0000		STUDENT GOVERNMENT	16,236	17,267	24,318		24,502	24,502	24,502	0.2%
100-30-332-00-0000		PHI THETA KAPPA	4,259	5,305	8,388		8,474	8,474	8,474	0.1%
TOTAL STUDENT SERVICES			489,182	545,211	738,178		795,603	795,603	795,603	8.1%
INSTITUTIONAL SUPPORT										
100-50-501-00-0000		GOVERNING BOARD	22,207	29,902	44,840		48,600	48,600	48,600	0.5%
100-50-502-00-0000		PRESIDENT'S OFFICE	282,611	297,487	413,967		420,911	420,911	420,911	4.3%
100-50-503-00-0000		PUBLIC INFO & COMMUNITY RELATIONS	50,365	64,286	88,500		92,300	92,300	92,300	0.9%
100-50-504-00-0000		ELECTIONS	0	1,550	0		2,000	2,000	2,000	0.0%
100-50-505-00-0000		ACCREDITATION	0	12,385	42,850		18,050	18,050	18,050	0.2%
100-50-511-00-0000		BUSINESS OFFICE	337,752	363,779	463,429		515,684	515,684	515,684	5.2%
100-50-512-00-0000		INSURANCE/LEGAL/AUDIT	84,392	82,045	133,750		135,900	135,900	135,900	1.4%
100-50-521-00-0000		HUMAN RESOURCES	119,681	182,582	254,106		257,239	257,239	257,239	2.6%
100-50-531-00-0000		RESOURCE DEVELOPMENT	114,831	154,071	215,767		228,769	228,769	228,769	2.3%
100-50-541-00-0000		INFORMATION TECHNOLOGY SERVICES	493,183	532,659	805,051		876,955	876,955	876,955	8.9%
100-50-551-00-0000		COMMUNICATIONS	62,163	57,415	106,735		100,650	100,650	100,650	1.0%
TOTAL INSTITUTIONAL SUPPORT			1,567,186	1,778,162	2,568,995		2,697,058	2,697,058	2,697,058	27.3%
FINANCIAL AID										
100-60-601-00-0000		FINANCIAL AID	72,338	77,286	91,937		76,937	76,937	76,937	0.8%
TOTAL FINANCIAL AID			72,338	77,286	91,937		76,937	76,937	76,937	0.8%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
		PLANT OPERATION & MAINTENANCE								
100-70-701-00-0000		FACILITIES SERVICES	240,243	307,818	337,174		307,433	307,433	307,433	3.1%
100-70-702-11-0000		BUILDING MAINTENANCE	122,192	125,782	172,999		195,960	195,960	195,960	2.0%
100-70-703-11-0000		GROUPS MAINTENANCE	63,469	92,706	105,604		111,380	111,380	111,380	1.1%
100-70-704-11-0000		CUSTODIAL SERVICES	151,393	162,987	196,520		217,483	217,483	217,483	2.2%
100-70-705-11-0000		UTILITIES	134,559	124,971	291,322		169,178	169,178	169,178	1.7%
100-70-706-11-0000		PLANT IMPROVEMENTS & EQUIPMENT	0	0	0		0	0	0	0.0%
TOTAL PLANT OPERATION & MAINT			711,856	814,264	1,103,619		1,001,434	1,001,434	1,001,434	10.1%
		CONTINGENCY								
100-90-911-00-0000		CONTINGENCY	0	0	330,274		300,000	300,000	300,000	3.0%
TOTAL CONTINGENCY			0	0	330,274		300,000	300,000	300,000	3.0%
		DEBT SERVICE								
100-00-921-00-0000		DEBT SERVICE	26,976	26,976	26,976		26,976	26,976	26,976	0.3%
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	101,959	385,990	76,500		29,688	29,688	29,688	0.3%
TOTAL TRANSFERS			101,959	385,990	76,500		29,688	29,688	29,688	0.3%
PRIOR YEAR AUDIT ADJUSTMENT TO EXP			0	0	0		0	0	0	0.0%
TOTAL GENERAL FUND REQUIREMENTS			5,629,528	6,755,268	9,508,568		9,873,408	9,873,408	9,873,408	100%
TOTAL GENERAL FUND RESOURCES			10,541,754	10,925,245	11,720,433		11,983,199	11,983,199	11,983,199	
100-00-000-00-3000		UNAPPROPRIATED ENDING FUND BAL	4,912,226	4,169,976	2,211,865		2,109,791	2,109,791	2,109,791	

FY2009 ADOPTED BUDGET SUMMARY

SUMMARY OF GENERAL FUND OBJECT CLASSIFICATIONS

EXPENSE FUNCTION	PERSONAL SERVICES	MATERIAL & SERVICES	CAPITAL OUTLAY	CNTGNCY	TRNSFRS	DEBT SERVICE	TOTAL	PERCENT
INSTRUCTION	3,359,912	516,824	0	0	0	0	3,876,736	39.26%
ACADEMIC SUPPORT	856,107	190,869	22,000	0	0	0	1,068,976	10.83%
STUDENT SERVICES	700,143	95,460	0	0	0	0	795,603	8.06%
INSTITUTIONAL SUPPORT	1,526,435	1,113,623	57,000	0	0	0	2,697,058	27.32%
FINANCIAL AID	0	76,937	0	0	0	0	76,937	0.78%
PLANT OPERATIONS & MAINT	629,753	371,681	0	0	0	0	1,001,434	10.14%
CONTINGENCY	0	0	0	300,000	0	0	300,000	3.04%
TRANSFERS	0	0	0	0	29,688	0	29,688	0.30%
DEBT SERVICE	0	0	0	0	0	26,976	26,976	0.27%
TOTAL OBJ CLASSIFICATION	7,072,350	2,365,394	79,000	300,000	29,688	26,976	9,873,408	100.00%
PERCENT OF TOTAL BUDGET	71.63%	23.96%	0.80%	3.04%	0.30%	0.27%	100.00%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
ARTS & HUMANITIES										
PERSONAL SERVICES										
SALARY EXPENSE										
100-11-101-11-6302	0000	PART TIME CLASSIFIED WAGES	0	435	0	72	845	845	845	
100-11-101-11-6303	0000	CLASSIFIED OVERTIME	0	1,447	0		0	0	0	
100-11-101-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	43,613	45,697	48,119	1,260	50,670	50,670	50,670	
100-11-101-11-6421	0000	PART TIME INSTRUCTOR WAGES	117,450	156,172	164,600		171,000	171,000	171,000	
100-11-101-51-6421	0000	PART TIME INSTRUCTOR WAGES	32,373	41,895	36,000		42,000	42,000	42,000	
100-11-101-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	1,500		8,000	8,000	8,000	
100-11-101-11-6442	0000	SPECIAL PROJECT WAGES	35	6,189	14,450		16,262	16,262	16,262	
100-11-101-51-6442	0000	SPECIAL PROJECT WAGES	0	154	750		750	750	750	
100-11-101-11-6443	0000	TUTOR WAGES	0	0	0		2,400	2,400	2,400	
TOTAL SALARY EXPENSE			193,471	251,989	265,419	1,332	291,927	291,927	291,927	
OTHER PAYROLL EXPENSE										
100-11-101-11-6901	0000	SOCIAL SECURITY	12,324	16,060	17,493		19,062	19,062	19,062	
100-11-101-51-6901	0000	SOCIAL SECURITY	2,477	3,217	2,811		3,270	3,270	3,270	
100-11-101-11-6902	0000	WORKERS' COMPENSATION INS	896	750	998		1,096	1,096	1,096	
100-11-101-51-6902	0000	WORKERS' COMPENSATION INS	183	152	160		188	188	188	
100-11-101-11-6903	0000	STATE WORKERS BENEFIT FUND	71	80	320		349	349	349	
100-11-101-51-6903	0000	STATE WORKERS BENEFIT FUND	13	14	51		60	60	60	
100-11-101-11-6904	0000	UNEMPLOYMENT INSURANCE	2,348	3,274	4,116		3,738	3,738	3,738	
100-11-101-51-6904	0000	UNEMPLOYMENT INSURANCE	534	720	662		641	641	641	
100-11-101-11-6905	0000	PERS	9,957	16,256	39,948		43,531	43,531	43,531	
100-11-101-51-6905	0000	PERS	1,181	1,312	6,420		7,468	7,468	7,468	
100-11-101-11-6906	0000	DISABILITY INSURANCE	262	281	255		269	269	269	
100-11-101-11-6907	0000	LIFE INSURANCE	46	47	37		37	37	37	
100-11-101-11-6908	0000	HEALTH INSURANCE	5,283	5,399	4,799		5,722	5,722	5,722	
TOTAL OTHER PAYROLL EXPENSE			35,574	47,563	78,070		85,431	85,431	85,431	
TOTAL PERSONAL SERVICES			229,045	299,552	343,489		377,358	377,358	377,358	
MATERIALS & SERVICES										
100-11-101-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	2,626	7,322	5,000		5,000	5,000	5,000	
100-11-101-11-7210	0000	OTHER CONTRACTED SERVICES	0	100	1,258		500	500	500	
100-11-101-11-7211	0000	PCC CONTRACT EXPENSE	27,747	34,984	33,384		32,696	32,696	32,696	
100-11-101-51-7211	0000	PCC CONTRACT EXPENSE	0	7,389	5,437		6,195	6,195	6,195	
100-11-101-11-7213	0000	SOFTWARE & LICENSES	0	480	200		0	0	0	
100-11-101-11-7510	0000	POSTAGE	1	71	100		75	75	75	
100-11-101-11-7521	0000	SHIPPING & FREIGHT	0	26	0		0	0	0	
100-11-101-51-7521	0000	SHIPPING & FREIGHT	43	0	0		0	0	0	
100-11-101-11-7601	0000	PRINTING & DUPLICATING	2,010	3,460	1,749		2,500	2,500	2,500	
100-11-101-11-7901	0000	SUBSCRIPTIONS	0	0	60		0	0	0	
100-11-101-11-8006	0000	INSTRUCTIONAL SUPPLIES	8,019	6,469	8,752		7,000	7,000	7,000	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
100-11-101-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	2	0		0	0	0	
100-11-101-11-8201	0000	CONFERENCE FEES	275	200	1,050		700	700	700	
100-11-101-11-8202	0000	FIELD TRIP EXPENSE	274	0	66		200	200	200	
100-11-101-11-8204	0000	NON-EMPLOYEE TRAVEL	0	0	77					
100-11-101-11-8205	0000	EMPLOYEE TRAVEL	1,551	1,316	1,703		1,000	1,000	1,000	
100-11-101-51-8205	0000	EMPLOYEE TRAVEL	220	0	0		0	0	0	
100-11-101-11-8508	0000	EQUIPMENT REPAIR	2,518	0	64		500	500	500	
100-11-101-11-8509	0000	FOOD & REFRESHMENTS	142	460	200		0	0	0	
100-11-101-11-8515	0000	MEETING & CONFERENCE EXPENSE	36	344	0		0	0	0	
100-11-101-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	100		0	0	0	
100-11-101-11-8518	0000	PERMITS & LICENSES	0	0	1,435		1,500	1,500	1,500	
100-11-101-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	235	0	3,261		1,000	1,000	1,000	
TOTAL MATERIAL & SERVICES			45,696	62,622	63,896		58,866	58,866	58,866	
TOTAL ARTS & HUMANITIES			274,741	362,174	407,385		436,224	436,224	436,224	4.4%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
BUSINESS ADMINISTRATION										
PERSONAL SERVICES										
SALARY EXPENSE										
100-11-102-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	57,115	59,558	62,413	1,260	65,405	65,405	65,405	
100-11-102-11-6403	0000	FTF OVERLOAD PAY	0	3,244	0		3,000	3,000	3,000	
100-11-102-11-6421	0000	PART TIME INSTRUCTOR WAGES	14,085	23,335	21,000		22,000	22,000	22,000	
100-11-102-51-6421	0000	PART TIME INSTRUCTOR WAGES	7,472	2,896	1,500		4,500	4,500	4,500	
100-11-102-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	736	0	0		1,700	1,700	1,700	
100-11-102-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0		3,136	3,136	3,136	
TOTAL SALARY EXPENSE			79,409	89,033	84,913	1,260	99,741	99,741	99,741	
OTHER PAYROLL EXPENSE										
100-11-102-11-6901	0000	SOCIAL SECURITY	5,503	6,590	6,381		7,286	7,286	7,286	
100-11-102-51-6901	0000	SOCIAL SECURITY	572	222	115		344	344	344	
100-11-102-11-6902	0000	WORKERS' COMPENSATION INS	388	299	364		419	419	419	
100-11-102-51-6902	0000	WORKERS' COMPENSATION INS	42	10	7		20	20	20	
100-11-102-11-6903	0000	STATE WORKERS BENEFIT FUND	27	28	117		133	133	133	
100-11-102-51-6903	0000	STATE WORKERS BENEFIT FUND	3	1	2		6	6	6	
100-11-102-11-6904	0000	UNEMPLOYMENT INSURANCE	691	933	1,501		1,429	1,429	1,429	
100-11-102-51-6904	0000	UNEMPLOYMENT INSURANCE	120	52	27		68	68	68	
100-11-102-11-6905	0000	PERS	9,088	8,516	14,572		16,639	16,639	16,639	
100-11-102-51-6905	0000	PERS	272	284	262		786	786	786	
100-11-102-11-6906	0000	DISABILITY INSURANCE	304	310	331		347	347	347	
100-11-102-11-6907	0000	LIFE INSURANCE	37	36	37		37	37	37	
100-11-102-11-6908	0000	HEALTH INSURANCE	4,309	5,345	9,678		11,539	11,539	11,539	
TOTAL OTHER PAYROLL EXPENSE			21,355	22,627	33,394		39,053	39,053	39,053	
TOTAL PERSONAL SERVICES			100,764	111,660	118,307		138,794	138,794	138,794	
MATERIALS & SERVICES										
100-11-102-11-7211	0000	PCC CONTRACT EXPENSE	11,620	13,903	13,091		13,335	13,335	13,335	
100-11-102-51-7211	0000	PCC CONTRACT EXPENSE	0	427	227		664	664	664	
100-11-102-11-7510	0000	POSTAGE	12	34	50		30	30	30	
100-11-102-51-7510	0000	POSTAGE	0	0	0		25	25	25	
100-11-102-11-7521	0000	SHIPPING & FREIGHT	0	13	30		0	0	0	
100-11-102-11-7601	0000	PRINTING & DUPLICATING	1,247	1,276	1,300		1,500	1,500	1,500	
100-11-102-51-7601	0000	PRINTING & DUPLICATING	0	86	150		170	170	170	
100-11-102-11-7901	0000	SUBSCRIPTIONS	195	0	100		0	0	0	
100-11-102-11-8006	0000	INSTRUCTIONAL SUPPLIES	666	374	200		300	300	300	
100-11-102-11-8201	0000	CONFERENCE FEES	0	175	1,600		350	350	350	
100-11-102-11-8205	0000	EMPLOYEE TRAVEL	457	568	650		300	300	300	
100-11-102-51-8509	0000	FOOD & REFRESHMENTS	0	0	75		100	100	100	
100-11-102-11-8515	0000	MEETING & CONFERENCE EXPENSE	36	0	150		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
100-11-102-11-8516	0000	MEMBERSHIP FEES & DUES	93	278	300		300	300	300	
TOTAL MATERIAL & SERVICES			14,325	17,135	17,923		17,074	17,074	17,074	
TOTAL BUSINESS ADMINISTRATION			115,089	128,795	136,230		155,868	155,868	155,868	1.6%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
CRIMINAL JUSTICE										
PERSONAL SERVICES										
SALARY EXPENSE										
100-11-103-11-6421	0000	PART TIME INSTRUCTOR WAGES	5,837	6,014	6,300		6,300	6,300	6,300	
100-11-103-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	500		1,500	1,500	1,500	
TOTAL SALARY EXPENSE			5,837	6,014	6,800		7,800	7,800	7,800	
OTHER PAYROLL EXPENSE										
100-11-103-11-6901	0000	SOCIAL SECURITY	447	460	520		597	597	597	
100-11-103-11-6902	0000	WORKERS' COMPENSATION INS	32	22	30		34	34	34	
100-11-103-11-6903	0000	STATE WORKERS BENEFIT FUND	2	2	10		11	11	11	
100-11-103-11-6904	0000	UNEMPLOYMENT INSURANCE	96	103	122		117	117	117	
100-11-103-11-6905	0000	PERS	0	356	1,188		1,363	1,363	1,363	
TOTAL OTHER PAYROLL EXPENSE			577	943	1,870		2,122	2,122	2,122	
TOTAL PERSONAL SERVICES			6,415	6,956	8,670		9,922	9,922	9,922	
MATERIALS & SERVICES										
100-11-103-11-7211	0000	PCC CONTRACT EXPENSE	829	1,024	952		929	929	929	
100-11-103-11-7510	0000	POSTAGE	0	2	25		25	25	25	
100-11-103-11-7601	0000	PRINTING & DUPLICATING	5	0	0		50	50	50	
100-11-103-11-8006	0000	INSTRUCTIONAL SUPPLIES	123	0	100		100	100	100	
100-11-103-11-8205	0000	EMPLOYEE TRAVEL	96	0	0		0	0	0	
100-11-103-11-8515	0000	MEETING & CONFERENCE EXPENSE	36	0	0		350	350	350	
TOTAL MATERIAL & SERVICES			1,090	1,026	1,077		1,454	1,454	1,454	
TOTAL CRIMINAL JUSTICE			7,504	7,983	9,747		11,376	11,376	11,376	0.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
EDUCATION										
PERSONAL SERVICES										
SALARY EXPENSE										
100-11-104-11-6421	0000	PART TIME INSTRUCTOR WAGES	7,300	7,281	7,460		7,460	7,460	7,460	
100-11-104-51-6421	0000	PART TIME INSTRUCTOR WAGES	7,417	6,097	6,600		6,600	6,600	6,600	
100-11-104-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0		1,700	1,700	1,700	
TOTAL SALARY EXPENSE			14,717	13,378	14,060		15,760	15,760	15,760	
OTHER PAYROLL EXPENSE										
100-11-104-11-6901	0000	SOCIAL SECURITY	559	557	571		701	701	701	
100-11-104-51-6901	0000	SOCIAL SECURITY	567	466	505		505	505	505	
100-11-104-11-6902	0000	WORKERS' COMPENSATION INS	41	26	33		40	40	40	
100-11-104-51-6902	0000	WORKERS' COMPENSATION INS	41	22	29		29	29	29	
100-11-104-11-6903	0000	STATE WORKERS BENEFIT FUND	3	3	10		13	13	13	
100-11-104-51-6903	0000	STATE WORKERS BENEFIT FUND	3	2	9		9	9	9	
100-11-104-11-6904	0000	UNEMPLOYMENT INSURANCE	119	125	134		137	137	137	
100-11-104-51-6904	0000	UNEMPLOYMENT INSURANCE	122	107	119		99	99	99	
100-11-104-11-6905	0000	PERS	489	311	1,303		1,600	1,600	1,600	
100-11-104-51-6905	0000	PERS	600	0	1,153		1,153	1,153	1,153	
TOTAL OTHER PAYROLL EXPENSE			2,543	1,619	3,866		4,286	4,286	4,286	
TOTAL PERSONAL SERVICES			17,260	14,997	17,926		20,046	20,046	20,046	
MATERIALS & SERVICES										
100-11-104-11-7211	0000	PCC CONTRACT EXPENSE	2,133	1,230	1,127		1,100	1,100	1,100	
100-11-104-51-7211	0000	PCC CONTRACT EXPENSE	0	974	997		974	974	974	
100-11-104-11-7510	0000	POSTAGE	5	2	25		25	25	25	
100-11-104-11-7601	0000	PRINTING & DUPLICATING	0	0	100		50	50	50	
100-11-104-11-8006	0000	INSTRUCTIONAL SUPPLIES	300	0	80		30	30	30	
100-11-104-11-8205	0000	EMPLOYEE TRAVEL	0	0	110		250	250	250	
100-11-104-11-8515	0000	MEETING & CONFERENCE EXPENSE	36	0	0		350	350	350	
TOTAL MATERIAL & SERVICES			2,474	2,206	2,439		2,779	2,779	2,779	
TOTAL EDUCATION			19,734	17,203	20,365		22,825	22,825	22,825	0.2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
HEALTH & WELLNESS										
PERSONAL SERVICES										
SALARY EXPENSE										
100-11-105-11-6421	0000	PART TIME INSTRUCTOR WAGES	12,294	18,317	13,364		14,000	14,000	14,000	
100-11-105-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0		1,500	1,500	1,500	
100-11-105-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0		0	0	0	
TOTAL SALARY EXPENSE			12,294	18,317	13,364		15,500	15,500	15,500	
OTHER PAYROLL EXPENSE										
100-11-105-11-6901	0000	SOCIAL SECURITY	941	1,401	1,022		1,186	1,186	1,186	
100-11-105-11-6902	0000	WORKERS' COMPENSATION INS	70	66	58		68	68	68	
100-11-105-11-6903	0000	STATE WORKERS BENEFIT FUND	6	8	19		22	22	22	
100-11-105-11-6904	0000	UNEMPLOYMENT INSURANCE	201	309	241		233	233	233	
100-11-105-11-6905	0000	PERS	0	0	2,335		2,708	2,708	2,708	
TOTAL OTHER PAYROLL EXPENSE			1,217	1,785	3,675		4,217	4,217	4,217	
TOTAL PERSONAL SERVICES			13,511	20,101	17,039		19,717	19,717	19,717	
MATERIALS & SERVICES										
100-11-105-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICE	12,740	11,235	0		0	0	0	
100-11-105-11-7210	0000	OTHER CONTRACTED SERVICES	0	0	13,000		10,000	10,000	10,000	
100-11-105-11-7211	0000	PCC CONTRACT EXPENSE	1,721	3,776	2,018		2,065	2,065	2,065	
100-11-105-11-7510	0000	POSTAGE	4	42	50		50	50	50	
100-11-105-11-7601	0000	PRINTING & DUPLICATING	126	80	100		150	150	150	
100-11-105-11-8006	0000	INSTRUCTIONAL SUPPLIES	71	281	200		50	50	50	
100-11-105-11-8205	0000	EMPLOYEE TRAVEL	0	0	175		0	0	0	
TOTAL MATERIAL & SERVICES			14,662	15,414	15,543		12,315	12,315	12,315	
TOTAL HEALTH & WELLNESS			28,173	35,515	32,582		32,032	32,032	32,032	0.3%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
MATH										
PERSONAL SERVICES										
SALARY EXPENSE										
100-11-106-11-6302	0000	PART TIME CLASSIFIED WAGES	0	0	0		0	0	0	
100-11-106-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	47,172	49,426	52,046	1,260	54,804	54,804	54,804	
100-11-106-11-6403	0000	FTF OVERLOAD PAY	4,957	3,785	6,489		9,000	9,000	9,000	
100-11-106-11-6421	0000	PART TIME INSTRUCTOR WAGES	6,769	8,412	25,000		25,000	25,000	25,000	
100-11-106-51-6421	0000	PART TIME INSTRUCTOR WAGES	15,072	2,231	3,500		3,500	3,500	3,500	
100-11-106-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	338	55	100		1,500	1,500	1,500	
100-11-106-11-6442	0000	SPECIAL PROJECT WAGES	0	182	0		3,136	3,136	3,136	
100-11-106-11-6443	0000	TUTOR WAGES	0	0	16,062	884	17,680	17,680	17,680	
100-11-106-51-6443	0000	TUTOR WAGES	0	0	0	170	3,400	3,400	3,400	
100-11-106-11-6701	0000	STUDENT WAGES	0	0	0		0	0	0	
TOTAL SALARY EXPENSE			74,308	64,090	103,197	2,314	118,020	118,020	118,020	
OTHER PAYROLL EXPENSE										
100-11-106-11-6901	0000	SOCIAL SECURITY	4,389	4,595	7,627		4,308	4,308	4,308	
100-11-106-51-6901	0000	SOCIAL SECURITY	1,153	171	268		528	528	528	
100-11-106-11-6902	0000	WORKERS' COMPENSATION INS	321	213	435		248	248	248	
100-11-106-51-6902	0000	WORKERS' COMPENSATION INS	84	8	15		30	30	30	
100-11-106-11-6903	0000	STATE WORKERS BENEFIT FUND	25	22	140		79	79	79	
100-11-106-51-6903	0000	STATE WORKERS BENEFIT FUND	6	1	5		10	10	10	
100-11-106-11-6904	0000	UNEMPLOYMENT INSURANCE	427	619	1,795		845	845	845	
100-11-106-51-6904	0000	UNEMPLOYMENT INSURANCE	246	36	63		104	104	104	
100-11-106-11-6905	0000	PERS	8,032	6,696	17,417		9,838	9,838	9,838	
100-11-106-51-6905	0000	PERS	0	179	611		1,205	1,205	1,205	
100-11-106-11-6906	0000	DISABILITY INSURANCE	238	261	276		0	0	0	
100-11-106-11-6907	0000	LIFE INSURANCE	35	37	37		37	37	37	
100-11-106-11-6908	0000	HEALTH INSURANCE	9,687	9,789	11,087		13,218	13,218	13,218	
TOTAL OTHER PAYROLL EXPENSE			24,644	22,627	39,776		30,450	30,450	30,450	
TOTAL PERSONAL SERVICES			98,952	86,717	142,973		148,470	148,470	148,470	
MATERIALS & SERVICES										
100-11-106-11-7211	0000	PCC CONTRACT EXPENSE	10,344	10,268	12,092		3,688	3,688	3,688	
100-11-106-51-7211	0000	PCC CONTRACT EXPENSE	0	658	529		516	516	516	
100-11-106-11-7213	0000	SOFTWARE & LICENSES	100	0	0		0	0	0	
100-11-106-11-7510	0000	POSTAGE	0	61	50		30	30	30	
100-11-106-11-7601	0000	PRINTING & DUPLICATING	1,341	1,210	1,000		1,000	1,000	1,000	
100-11-106-51-7601	0000	PRINTING & DUPLICATING	0	0	100		100	100	100	
100-11-106-11-8006	0000	INSTRUCTIONAL SUPPLIES	1,621	572	500		1,000	1,000	1,000	
100-11-106-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	50		50	50	50	
100-11-106-11-8201	0000	CONFERENCE FEES	0	0	1,200		700	700	700	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
100-11-106-51-8201	0000	CONFERENCE FEES	0	0	350		0	0	0	
100-11-106-11-8205	0000	EMPLOYEE TRAVEL	332	200	1,000		300	300	300	
100-11-106-51-8205	0000	EMPLOYEE TRAVEL	0	0	100		100	100	100	
100-11-106-11-8509	0000	FOOD & REFRESHMENTS	0	16	0		0	0	0	
100-11-106-11-8515	0000	MEETING & CONFERENCE EXPENSE	36	0	0		0	0	0	
100-11-106-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	300		0	0	0	
100-11-106-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	2,720	0	1,200		600	600	600	
TOTAL MATERIAL & SERVICES			16,493	12,983	18,471		8,084	8,084	8,084	
TOTAL MATH			115,445	99,700	161,444		156,554	156,554	156,554	1.6%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
SCIENCE										
PERSONAL SERVICES										
SALARY EXPENSE										
100-11-107-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	138,741	145,373	152,796	3,780	160,600	160,600	160,600	
100-11-107-11-6403	0000	FTF OVERLOAD PAY	4,770	6,627	5,000		10,000	10,000	10,000	
100-11-107-11-6421	0000	PART TIME INSTRUCTOR WAGES	46,177	46,743	55,000		61,000	61,000	61,000	
100-11-107-51-6421	0000	PART TIME INSTRUCTOR WAGES	8,907	7,156	8,000		8,000	8,000	8,000	
100-11-107-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	53	0	0		0	0	0	
100-11-107-51-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0		1,500	1,500	1,500	
100-11-107-11-6442	0000	SPECIAL PROJECT WAGES	483	591	700		3,148	3,148	3,148	
100-11-107-51-6442	0000	SPECIAL PROJECT WAGES	0	0	100		100	100	100	
TOTAL SALARY EXPENSE			199,131	206,488	221,596	3,780	244,348	244,348	244,348	
OTHER PAYROLL EXPENSE										
100-11-107-11-6901	0000	SOCIAL SECURITY	14,301	15,005	16,332		17,958	17,958	17,958	
100-11-107-51-6901	0000	SOCIAL SECURITY	681	547	620		734	734	734	
100-11-107-11-6902	0000	WORKERS' COMPENSATION INS	1,033	691	932		1,033	1,033	1,033	
100-11-107-51-6902	0000	WORKERS' COMPENSATION INS	49	26	35		42	42	42	
100-11-107-11-6903	0000	STATE WORKERS BENEFIT FUND	79	74	299		329	329	329	
100-11-107-51-6903	0000	STATE WORKERS BENEFIT FUND	4	3	11		13	13	13	
100-11-107-11-6904	0000	UNEMPLOYMENT INSURANCE	2,145	2,291	3,843		3,521	3,521	3,521	
100-11-107-51-6904	0000	UNEMPLOYMENT INSURANCE	147	123	146		144	144	144	
100-11-107-11-6905	0000	PERS	19,270	19,271	37,298		41,010	41,010	41,010	
100-11-107-51-6905	0000	PERS	0	0	1,415		1,677	1,677	1,677	
100-11-107-11-6906	0000	DISABILITY INSURANCE	742	763	810		851	851	851	
100-11-107-11-6907	0000	LIFE INSURANCE	113	110	112		112	112	112	
100-11-107-11-6908	0000	HEALTH INSURANCE	22,896	22,332	25,462		30,356	30,356	30,356	
TOTAL OTHER PAYROLL EXPENSE			61,460	61,238	87,315		97,780	97,780	97,780	
TOTAL PERSONAL SERVICES			260,591	267,726	308,911		342,128	342,128	342,128	
MATERIALS & SERVICES										
100-11-107-51-7209	0000	MAINTENANCE CONTRACTS	367	0	0		0	0	0	
100-11-107-11-7211	0000	PCC CONTRACT EXPENSE	28,924	33,727	33,396		34,161	34,161	34,161	
100-11-107-51-7211	0000	PCC CONTRACT EXPENSE	0	1,190	1,208		1,180	1,180	1,180	
100-11-107-11-7213	0000	SOFTWARE & LICENSES	0	249	500		300	300	300	
100-11-107-11-7510	0000	POSTAGE	1	118	194		100	100	100	
100-11-107-11-7601	0000	PRINTING & DUPLICATING	2,823	2,523	3,500		2,000	2,000	2,000	
100-11-107-51-7601	0000	PRINTING & DUPLICATING	0	0	250		1,000	1,000	1,000	
100-11-107-11-7901	0000	SUBSCRIPTIONS	0	0	45		0	0	0	
100-11-107-11-8006	0000	INSTRUCTIONAL SUPPLIES	14,940	8,586	7,802		8,000	8,000	8,000	
100-11-107-51-8006	0000	INSTRUCTIONAL SUPPLIES	380	207	18,415		2,000	2,000	2,000	
100-11-107-11-8201	0000	CONFERENCE FEES	14	0	0		700	700	700	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
100-11-107-51-8201	0000	CONFERENCE FEES	0	0	338		500	500	500	
100-11-107-11-8202	0000	FIELD TRIP EXPENSE	0	0	774					
100-11-107-51-8202	0000	FIELD TRIP EXPENSE	380	0	0		1,500	1,500	1,500	
100-11-107-11-8205	0000	EMPLOYEE TRAVEL	2,138	849	580		700	700	700	
100-11-107-51-8205	0000	EMPLOYEE TRAVEL	312	0	690		0	0	0	
100-11-107-11-8508	0000	EQUIPMENT REPAIR	0	277	900		500	500	500	
100-11-107-11-8509	0000	FOOD & REFRESHMENTS	0	275	0		0	0	0	
100-11-107-11-8515	0000	MEETING & CONFERENCE EXPENSE	36	0	0		0	0	0	
100-11-107-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	305		200	200	200	
100-11-107-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	97	6,836	1,964		5,000	5,000	5,000	
100-11-107-51-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	7,973		1,000	1,000	1,000	
TOTAL MATERIAL & SERVICES			50,413	54,836	78,834		58,841	58,841	58,841	
TOTAL SCIENCE			311,004	322,562	387,745		400,969	400,969	400,969	4.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
SOCIAL SCIENCE										
PERSONAL SERVICES										
SALARY EXPENSE										
100-11-108-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	33,731	32,670	56,293	1,260	58,991	58,991	58,991	
100-11-108-11-6421	0000	PART TIME INSTRUCTOR WAGES	55,439	51,582	60,000		60,000	60,000	60,000	
100-11-108-51-6421	0000	PART TIME INSTRUCTOR WAGES	18,074	18,651	21,000		10,000	10,000	10,000	
100-11-108-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	27	36	1,500		3,000	3,000	3,000	
100-11-108-11-6442	0000	SPECIAL PROJECT WAGES	0	391	2,180		6,314	6,314	6,314	
TOTAL SALARY EXPENSE			107,270	103,330	140,973	1,260	138,305	138,305	138,305	
OTHER PAYROLL EXPENSE										
100-11-108-11-6901	0000	SOCIAL SECURITY	6,824	6,478	9,178		9,815	9,815	9,815	
100-11-108-51-6901	0000	SOCIAL SECURITY	1,383	1,425	1,607		765	765	765	
100-11-108-11-6902	0000	WORKERS' COMPENSATION INS	503	297	524		565	565	565	
100-11-108-51-6902	0000	WORKERS' COMPENSATION INS	101	67	92		44	44	44	
100-11-108-11-6903	0000	STATE WORKERS BENEFIT FUND	38	30	168		180	180	180	
100-11-108-51-6903	0000	STATE WORKERS BENEFIT FUND	7	7	29		14	14	14	
100-11-108-11-6904	0000	UNEMPLOYMENT INSURANCE	1,277	1,377	2,160		1,925	1,925	1,925	
100-11-108-51-6904	0000	UNEMPLOYMENT INSURANCE	296	290	378		150	150	150	
100-11-108-11-6905	0000	PERS	7,686	7,309	20,959		22,415	22,415	22,415	
100-11-108-51-6905	0000	PERS	3,572	1,685	3,669		1,747	1,747	1,747	
100-11-108-11-6906	0000	DISABILITY INSURANCE	171	231	298		313	313	313	
100-11-108-11-6907	0000	LIFE INSURANCE	21	25	37		37	37	37	
100-11-108-11-6908	0000	HEALTH INSURANCE	2,267	2,914	4,911		5,856	5,856	5,856	
TOTAL OTHER PAYROLL EXPENSE			24,146	22,135	44,010		43,826	43,826	43,826	
TOTAL PERSONAL SERVICES			131,415	125,464	184,983		182,131	182,131	182,131	
MATERIALS & SERVICES										
100-11-108-51-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	50	0		0	0	0	
100-11-108-11-7211	0000	PCC CONTRACT EXPENSE	15,362	13,339	17,565		17,551	17,551	17,551	
100-11-108-51-7211	0000	PCC CONTRACT EXPENSE	0	4,043	3,172		1,475	1,475	1,475	
100-11-108-11-7213	0000	SOFTWARE & LICENSES	0	0	9		0	0	0	
100-11-108-11-7510	0000	POSTAGE	0	47	25		25	25	25	
100-11-108-11-7601	0000	PRINTING & DUPLICATING	725	784	500		700	700	700	
100-11-108-11-7901	0000	SUBSCRIPTIONS	0	30	60		50	50	50	
100-11-108-11-8006	0000	INSTRUCTIONAL SUPPLIES	1,243	424	640		450	450	450	
100-11-108-11-8201	0000	CONFERENCE FEES	0	0	320		700	700	700	
100-11-108-11-8205	0000	EMPLOYEE TRAVEL	226	478	214		350	350	350	
100-11-108-51-8205	0000	EMPLOYEE TRAVEL	392	0	200		0	0	0	
100-11-108-11-8509	0000	FOOD & REFRESHMENTS	0	0	62		0	0	0	
100-11-108-11-8515	0000	MEETING & CONFERENCE EXPENSE	36	0	0		0	0	0	
100-11-108-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	179		200	200	200	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
		TOTAL MATERIAL & SERVICES	17,984	19,194	22,946		21,501	21,501	21,501	
		TOTAL SOCIAL SCIENCE	149,399	144,658	207,929		203,632	203,632	203,632	2.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
COMPUTER APPLICATIONS/OFFICE SYSTEMS										
PERSONAL SERVICES										
SALARY EXPENSE										
100-12-121-51-6302	0000	PART TIME CLASSIFIED WAGES	197	0	0		0	0	0	
100-12-121-11-6421	0000	PART TIME INSTRUCTOR WAGES	30,581	37,927	29,000		35,000	35,000	35,000	
100-12-121-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		0	0	0	
100-12-121-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0		3,400	3,400	3,400	
100-12-121-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0	235	4,800	4,800	4,800	
TOTAL SALARY EXPENSE			30,779	37,927	29,000		43,200	43,200	43,200	
OTHER PAYROLL EXPENSE										
100-12-121-11-6901	0000	SOCIAL SECURITY	2,340	2,901	2,219		3,305	3,305	3,305	
100-12-121-51-6901	0000	SOCIAL SECURITY	15	0	0		0	0	0	
100-12-121-11-6902	0000	WORKERS' COMPENSATION INS	171	137	127		190	190	190	
100-12-121-51-6902	0000	WORKERS' COMPENSATION INS	1	0	0		0	0	0	
100-12-121-11-6903	0000	STATE WORKERS BENEFIT FUND	15	17	41		60	60	60	
100-12-121-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		0	0	0	
100-12-121-11-6904	0000	UNEMPLOYMENT INSURANCE	499	655	522		648	648	648	
100-12-121-51-6904	0000	UNEMPLOYMENT INSURANCE	3	0	0		0	0	0	
100-12-121-11-6905	0000	PERS	159	1,749	5,066		7,547	7,547	7,547	
100-12-121-51-6905	0000	PERS	0	0	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			3,204	5,460	7,975		11,750	11,750	11,750	
TOTAL PERSONAL SERVICES			33,983	43,386	36,975		54,950	54,950	54,950	
MATERIALS & SERVICES										
100-12-121-11-7211	0000	PCC CONTRACT EXPENSE	4,354	6,469	4,380		5,163	5,163	5,163	
100-12-121-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		0	0	0	
100-12-121-11-7510	0000	POSTAGE	1	16	25		20	20	20	
100-12-121-51-7510	0000	POSTAGE	0	0	0		0	0	0	
100-12-121-11-7601	0000	PRINTING & DUPLICATING	518	803	600		100	100	100	
100-12-121-51-7601	0000	PRINTING & DUPLICATING	0	50	0		0	0	0	
100-12-121-11-8006	0000	INSTRUCTIONAL SUPPLIES	434	134	300		200	200	200	
100-12-121-11-8011	0000	REFERENCE MATERIALS	0	0	150		150	150	150	
100-12-121-11-8205	0000	EMPLOYEE TRAVEL	0	87	200		100	100	100	
100-12-121-11-8515	0000	MEETING & CONFERENCE EXPENSE	36	0	0		0	0	0	
100-12-121-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	436	1,000		500	500	500	
100-12-121-51-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	218	0	0		0	0	0	
TOTAL MATERIAL & SERVICES			5,559	7,994	6,655		6,233	6,233	6,233	
TOTAL COMPUTER APPLICATIONS/OFC SY!			39,542	51,380	43,630		61,183	61,183	61,183	0.6%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
COMPUTER SCIENCE										
PERSONAL SERVICES										
SALARY EXPENSE										
100-12-122-11-6421	0000	PART TIME INSTRUCTOR WAGES	7,069	4,664	1,400		11,500	11,500	11,500	
100-12-122-51-6421	0000	PART TIME INSTRUCTOR WAGES	1,290	0	0		0	0	0	
100-12-122-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	1,500	0	0		0	0	0	
TOTAL SALARY EXPENSE			9,859	4,664	1,400		11,500	11,500	11,500	
OTHER PAYROLL EXPENSE										
100-12-122-11-6901	0000	SOCIAL SECURITY	656	357	107		880	880	880	
100-12-122-51-6901	0000	SOCIAL SECURITY	99	0	0		0	0	0	
100-12-122-11-6902	0000	WORKERS' COMPENSATION INS	48	17	6		51	51	51	
100-12-122-51-6902	0000	WORKERS' COMPENSATION INS	8	0	0		0	0	0	
100-12-122-11-6903	0000	STATE WORKERS BENEFIT FUND	5	2	2		16	16	16	
100-12-122-51-6903	0000	STATE WORKERS BENEFIT FUND	1	0	0		0	0	0	
100-12-122-11-6904	0000	UNEMPLOYMENT INSURANCE	142	84	25		173	173	173	
100-12-122-51-6904	0000	UNEMPLOYMENT INSURANCE	22	0	0		0	0	0	
100-12-122-11-6905	0000	PERS	121	0	245		2,009	2,009	2,009	
TOTAL OTHER PAYROLL EXPENSE			1,100	459	385		3,129	3,129	3,129	
TOTAL PERSONAL SERVICES			10,958	5,123	1,785		14,629	14,629	14,629	
MATERIALS & SERVICES										
100-12-122-11-7211	0000	PCC CONTRACT EXPENSE	1,326	687	211		1,696	1,696	1,696	
100-12-122-11-7213	0000	SOFTWARE & LICENSES	0	0	1,000		1,000	1,000	1,000	
100-12-122-11-7510	0000	POSTAGE	3	5	0		0	0	0	
100-12-122-11-7601	0000	PRINTING & DUPLICATING	682	114	100		100	100	100	
100-12-122-11-8006	0000	INSTRUCTIONAL SUPPLIES	112	2,989	100		100	100	100	
100-12-122-11-8205	0000	EMPLOYEE TRAVEL	264	0	0		0	0	0	
100-12-122-11-8515	0000	MEETING & CONFERENCE EXPENSE	36	0	0		0	0	0	
100-12-122-11-8516	0000	MEMBERSHIP FEES & DUES	200	0	0		0	0	0	
TOTAL MATERIAL & SERVICES			2,623	3,795	1,411		2,896	2,896	2,896	
TOTAL COMPUTER SCIENCE			13,581	8,918	3,196		17,525	17,525	17,525	0.2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
COMPUTER TECHNOLOGY										
PERSONAL SERVICES										
SALARY EXPENSE										
100-12-123-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	6,400		0	0	0	
100-12-123-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	4,800		0	0	0	
100-12-123-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	300		0	0	0	
TOTAL SALARY EXPENSE			0	0	11,500		0	0	0	
OTHER PAYROLL EXPENSE										
100-12-123-11-6901	0000	SOCIAL SECURITY	0	0	513		0	0	0	
100-12-123-51-6901	0000	SOCIAL SECURITY	0	0	367		0	0	0	
100-12-123-11-6902	0000	WORKERS' COMPENSATION INS	0	0	29		0	0	0	
100-12-123-51-6902	0000	WORKERS' COMPENSATION INS	0	0	21		0	0	0	
100-12-123-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	9		0	0	0	
100-12-123-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	7		0	0	0	
100-12-123-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	121		0	0	0	
100-12-123-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	86		0	0	0	
100-12-123-11-6905	0000	PERS	0	0	1,170		0	0	0	
100-12-123-51-6905	0000	PERS	0	0	839		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			0	0	3,162		0	0	0	
TOTAL PERSONAL SERVICES			0	0	14,662		0	0	0	
MATERIALS & SERVICES										
100-12-123-11-7211	0000	PCC CONTRACT EXPENSE	0	0	967		0	0	0	
100-12-123-51-7211	0000	PCC CONTRACT EXPENSE	0	0	725		0	0	0	
100-12-123-11-7213	0000	SOFTWARE & LICENSES	0	0	5,869		0	0	0	
100-12-123-11-8205	0000	EMPLOYEE TRAVEL	0	0	100		0	0	0	
100-12-123-11-8509	0000	FOOD & REFRESHMENTS	0	0	398		0	0	0	
100-12-123-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	100		0	0	0	
100-12-123-11-8803	0000	INSTRUCTIONAL EQUIP <\$5000	0	0	82		0	0	0	
TOTAL MATERIAL & SERVICES			0	0	8,241		0	0	0	
TOTAL COMPUTER TECHNOLOGY			0	0	22,903		0	0	0	0.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
ELECTRONIC ENGINEERING TECHNOLOGY										
PERSONAL SERVICES										
SALARY EXPENSE										
TOTAL SALARY EXPENSE			0	0	0		0	0	0	
OTHER PAYROLL EXPENSE										
100-12-124-11-6901	0000	SOCIAL SECURITY	12	0	0		0	0	0	
100-12-124-11-6902	0000	WORKERS' COMPENSATION INS	(52)	0	0		0	0	0	
100-12-124-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		0	0	0	
100-12-124-11-6904	0000	UNEMPLOYMENT INSURANCE	(32)	0	0		0	0	0	
100-12-124-11-6905	0000	PERS	633	0	0		0	0	0	
100-12-124-11-6906	0000	DISABILITY INSURANCE	(19)	0	0		0	0	0	
100-12-124-11-6907	0000	LIFE INSURANCE	(3)	0	0		0	0	0	
100-12-124-11-6908	0000	HEALTH INSURANCE	0	0	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			539	0	0		0	0	0	
TOTAL PERSONAL SERVICES			539	0	0		0	0	0	
MATERIALS & SERVICES										
100-12-124-11-8006	0000	INSTRUCTIONAL SUPPLIES	45	0	0		0	0	0	
TOTAL MATERIAL & SERVICES			45	0	0		0	0	0	
TOTAL ELECTRONIC ENGINEERING TECHN			584	0	0		0	0	0	0.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
EMERGENCY MEDICAL TECHNICIAN PROGRAM										
PERSONAL SERVICES										
SALARY EXPENSE										
100-12-125-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	16,509	17,004	17,514	666	18,040	18,040	18,040	
100-12-125-11-6421	0000	PART TIME INSTRUCTOR WAGES	9,787	9,701	3,230		0	0	0	
100-12-125-51-6421	0000	PART TIME INSTRUCTOR WAGES	4,608	4,809	10,104		7,075	7,075	7,075	
100-12-125-11-6442	0000	SPECIAL PROJECT WAGES	1,167	1,953	1,635		2,000	2,000	2,000	
TOTAL SALARY EXPENSE			32,070	33,467	32,483	666	27,115	27,115	27,115	
OTHER PAYROLL EXPENSE										
100-12-125-11-6901	0000	SOCIAL SECURITY	2,053	2,146	1,712		1,533	1,533	1,533	
100-12-125-51-6901	0000	SOCIAL SECURITY	352	368	773		541	541	541	
100-12-125-11-6902	0000	WORKERS' COMPENSATION INS	151	104	98		88	88	88	
100-12-125-51-6902	0000	WORKERS' COMPENSATION INS	26	17	44		31	31	31	
100-12-125-11-6903	0000	STATE WORKERS BENEFIT FUND	16	14	31		28	28	28	
100-12-125-51-6903	0000	STATE WORKERS BENEFIT FUND	2	3	14		10	10	10	
100-12-125-11-6904	0000	UNEMPLOYMENT INSURANCE	320	365	403		301	301	301	
100-12-125-51-6904	0000	UNEMPLOYMENT INSURANCE	75	82	182		106	106	106	
100-12-125-11-6905	0000	PERS	2,340	2,249	3,910		3,501	3,501	3,501	
100-12-125-51-6905	0000	PERS	624	535	1,765		1,236	1,236	1,236	
100-12-125-11-6906	0000	DISABILITY INSURANCE	88	90	93		96	96	96	
100-12-125-11-6907	0000	LIFE INSURANCE	12	12	12		12	12	12	
100-12-125-11-6908	0000	HEALTH INSURANCE	3,230	3,176	3,628		4,230	4,230	4,230	
TOTAL OTHER PAYROLL EXPENSE			9,289	9,162	12,665		11,713	11,713	11,713	
TOTAL PERSONAL SERVICES			41,359	42,629	45,148		38,828	38,828	38,828	
MATERIALS & SERVICES										
100-12-125-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	480	480		480	480	480	
100-12-125-11-7211	0000	PCC CONTRACT EXPENSE	2,133	1,635	488		0	0	0	
100-12-125-51-7211	0000	PCC CONTRACT EXPENSE	0	834	1,526		1,044	1,044	1,044	
100-12-125-11-7510	0000	POSTAGE	28	66	75		100	100	100	
100-12-125-11-7521	0000	SHIPPING & FREIGHT	65	17	100		50	50	50	
100-12-125-11-7601	0000	PRINTING & DUPLICATING	847	667	1,000		500	500	500	
100-12-125-11-8006	0000	INSTRUCTIONAL SUPPLIES	766	441	784		1,500	1,500	1,500	
100-12-125-11-8201	0000	CONFERENCE FEES	0	0	500		0	0	0	
100-12-125-11-8205	0000	EMPLOYEE TRAVEL	169	197	600		400	400	400	
100-12-125-11-8509	0000	FOOD & REFRESHMENTS	0	72	91		250	250	250	
100-12-125-11-8517	0000	MISC FEES & DUES	210	0	0		0	0	0	
100-12-125-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	478	334	6,151		5,000	5,000	5,000	
TOTAL MATERIAL & SERVICES			4,696	4,742	11,795		9,324	9,324	9,324	
TOTAL EMT PROGRAM			46,056	47,371	56,943		48,152	48,152	48,152	0.5%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
ENGINEERING										
PERSONAL SERVICES										
SALARY EXPENSE										
100-12-126-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	3,113	7,000		0	0	0	
100-12-126-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	1,450	1,000		0	0	0	
TOTAL SALARY EXPENSE			0	4,563	8,000		0	0	0	
OTHER PAYROLL EXPENSE										
100-12-126-11-6901	0000	SOCIAL SECURITY	0	238	536		0	0	0	
100-12-126-51-6901	0000	SOCIAL SECURITY	0	111	77		0	0	0	
100-12-126-11-6902	0000	WORKERS' COMPENSATION INS	0	11	31		0	0	0	
100-12-126-51-6902	0000	WORKERS' COMPENSATION INS	0	5	4		0	0	0	
100-12-126-11-6903	0000	STATE WORKERS BENEFIT FUND	0	1	10		0	0	0	
100-12-126-51-6903	0000	STATE WORKERS BENEFIT FUND	0	1	1		0	0	0	
100-12-126-11-6904	0000	UNEMPLOYMENT INSURANCE	0	55	126		0	0	0	
100-12-126-51-6904	0000	UNEMPLOYMENT INSURANCE	0	26	18		0	0	0	
100-12-126-11-6905	0000	PERS	0	37	1,223		0	0	0	
100-12-126-51-6905	0000	PERS	0	117	175		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			0	602	2,201		0	0	0	
TOTAL PERSONAL SERVICES			0	5,165	10,201		0	0	0	
MATERIALS & SERVICES										
100-12-126-11-7211	0000	PCC CONTRACT EXPENSE	0	481	1,057		0	0	0	
100-12-126-51-7211	0000	PCC CONTRACT EXPENSE	0	214	151		0	0	0	
100-12-126-11-7601	0000	PRINTING & DUPLICATING	0	59	100		0	0	0	
100-12-126-51-7601	0000	PRINTING & DUPLICATING	0	0	50		0	0	0	
100-12-126-11-7614	0000	PROGRAM MARKETING PRINTING	0	0	300		0	0	0	
100-12-126-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	25	500		0	0	0	
100-12-126-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	250		0	0	0	
100-12-126-11-8201	0000	CONFERENCE FEES	0	0	300		0	0	0	
100-12-126-11-8205	0000	EMPLOYEE TRAVEL	0	0	500		0	0	0	
100-12-126-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	200		0	0	0	
100-12-126-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	500		0	0	0	
100-12-126-51-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	500		0	0	0	
TOTAL MATERIAL & SERVICES			0	779	4,408		0	0	0	
TOTAL ENGINEERING			0	5,944	14,609		0	0	0	0.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
NURSING										
PERSONAL SERVICES										
SALARY EXPENSE										
100-12-127-11-6105	0000	DIRECTOR SALARIES	7,617	34,522	53,875	2,080	66,590	66,590	66,590	
100-12-127-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	18,067	18,609	707	19,167	19,167	19,167	
100-12-127-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	114,199	128,836	273,018	6,930	291,611	291,611	291,611	
100-12-127-11-6402	0000	FTF EXTRA CONTRACT DAYS PAY	3,110	1,764	0		0	0	0	
100-12-127-11-6403	0000	FTF OVERLOAD PAY	0	11,338	11,960		13,320	13,320	13,320	
100-12-127-11-6421	0000	PART TIME INSTRUCTOR WAGES	33,656	18,902	68,807		32,180	32,180	32,180	
100-12-127-11-6442	0000	SPECIAL PROJECT WAGES	0	3,271	9,000		9,734	9,734	9,734	
100-12-127-11-6701	0000	STUDENT WAGES	1,908	0	4,471	540	5,000	5,000	5,000	
TOTAL SALARY EXPENSE			160,490	216,698	439,740	10,257	437,602	437,602	437,602	
OTHER PAYROLL EXPENSE										
100-12-127-11-6901	0000	SOCIAL SECURITY	12,142	16,263	33,640		33,477	33,477	33,477	
100-12-127-11-6902	0000	WORKERS' COMPENSATION INS	858	757	1,920		1,925	1,925	1,925	
100-12-127-11-6903	0000	STATE WORKERS BENEFIT FUND	65	84	616		613	613	613	
100-12-127-11-6904	0000	UNEMPLOYMENT INSURANCE	1,663	2,326	7,915		6,564	6,564	6,564	
100-12-127-11-6905	0000	PERS	18,865	23,161	76,823		76,449	76,449	76,449	
100-12-127-11-6906	0000	DISABILITY INSURANCE	527	1,000	1,831		2,000	2,000	2,000	
100-12-127-11-6907	0000	LIFE INSURANCE	72	130	236		254	254	254	
100-12-127-11-6908	0000	HEALTH INSURANCE	15,081	27,274	54,804		80,212	80,212	80,212	
TOTAL OTHER PAYROLL EXPENSE			49,273	70,995	177,785		201,494	201,494	201,494	
TOTAL PERSONAL SERVICES			209,763	287,693	617,525		639,096	639,096	639,096	
MATERIALS & SERVICES										
100-12-127-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	2,471	3,000		800	800	800	
100-12-127-11-7211	0000	PCC CONTRACT EXPENSE	22,187	25,689	55,523		49,724	49,724	49,724	
100-12-127-11-7213	0000	SOFTWARE & LICENSES	0	0	0		1,000	1,000	1,000	
100-12-127-11-7510	0000	POSTAGE	575	343	500		175	175	175	
100-12-127-11-7521	0000	SHIPPING & FREIGHT	17	50	200		100	100	100	
100-12-127-11-7601	0000	PRINTING & DUPLICATING	6,957	5,285	7,500		6,000	6,000	6,000	
100-12-127-11-7901	0000	SUBSCRIPTIONS	231	2,933	4,000		3,000	3,000	3,000	
100-12-127-11-8006	0000	INSTRUCTIONAL SUPPLIES	3,107	5,592	5,935		6,000	6,000	6,000	
100-12-127-11-8009	0000	OFFICE SUPPLIES	2,111	2,098	2,032		3,000	3,000	3,000	
100-12-127-11-8201	0000	CONFERENCE FEES	0	1,743	2,000		1,500	1,500	1,500	
100-12-127-11-8205	0000	EMPLOYEE TRAVEL	67	2,890	5,175		6,000	6,000	6,000	
100-12-127-11-8508	0000	EQUIPMENT REPAIR	0	0	500		1,000	1,000	1,000	
100-12-127-11-8509	0000	FOOD & REFRESHMENTS	464	763	1,035		1,000	1,000	1,000	
100-12-127-11-8512	0000	GIFTS EXPENSE	0	0	465		400	400	400	
100-12-127-11-8515	0000	MEETING & CONFERENCE EXPENSE	900	1,598	5,000		250	250	250	
100-12-127-11-8516	0000	MEMBERSHIP FEES & DUES	285	285	500		500	500	500	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
100-12-127-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	595	2,494	1,000		10,000	10,000	10,000	
TOTAL MATERIAL & SERVICES			37,496	54,232	94,365		90,449	90,449	90,449	
TOTAL NURSING			247,259	341,925	711,890		729,545	729,545	729,545	7.4%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
OTHER PROFESSIONAL TECHNICAL										
PERSONAL SERVICES										
SALARY EXPENSE										
100-12-128-11-6421	0000	PART TIME INSTRUCTOR WAGES	30,334	21,352	30,000		30,000	30,000	30,000	
100-12-128-51-6421	0000	PART TIME INSTRUCTOR WAGES	2,897	3,754	0		0	0	0	
100-12-128-11-6441	0000	CURRICULUM DEVELOPMENT	0	0	500		3,400	3,400	3,400	
100-12-128-11-6442	0000	SPECIAL PROJECT WAGES	0	0	500		0	0	0	
TOTAL SALARY EXPENSE			33,231	25,106	31,000		33,400	33,400	33,400	
OTHER PAYROLL EXPENSE										
100-12-128-11-6901	0000	SOCIAL SECURITY	2,321	1,633	2,372		2,555	2,555	2,555	
100-12-128-51-6901	0000	SOCIAL SECURITY	222	287	0		0	0	0	
100-12-128-11-6902	0000	WORKERS' COMPENSATION INS	169	77	135		147	147	147	
100-12-128-51-6902	0000	WORKERS' COMPENSATION INS	16	14	0		0	0	0	
100-12-128-11-6903	0000	STATE WORKERS BENEFIT FUND	13	7	43		47	47	47	
100-12-128-51-6903	0000	STATE WORKERS BENEFIT FUND	1	1	0		0	0	0	
100-12-128-11-6904	0000	UNEMPLOYMENT INSURANCE	497	367	558		501	501	501	
100-12-128-51-6904	0000	UNEMPLOYMENT INSURANCE	49	68	0		0	0	0	
100-12-128-11-6905	0000	PERS	438	1,607	5,506		5,932	5,932	5,932	
TOTAL OTHER PAYROLL EXPENSE			3,727	4,062	8,614		9,182	9,182	9,182	
TOTAL PERSONAL SERVICES			36,958	29,168	39,614		42,582	42,582	42,582	
MATERIALS & SERVICES										
100-12-128-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	700	0	287		400	400	400	
100-12-128-11-7210	0000	OTHER CONTRACTED SERVICES	375	200	608		0	0	0	
100-12-128-11-7211	0000	PCC CONTRACT EXPENSE	4,608	3,564	4,531		4,425	4,425	4,425	
100-12-128-51-7211	0000	PCC CONTRACT EXPENSE	0	819	0		0	0	0	
100-12-128-11-7510	0000	POSTAGE	18	4	0		10	10	10	
100-12-128-11-7521	0000	SHIPPING & FREIGHT	10	0	0		0	0	0	
100-12-128-11-7601	0000	PRINTING & DUPLICATING	0	0	50		100	100	100	
100-12-128-11-8006	0000	INSTRUCTIONAL SUPPLIES	1,495	1,476	3,587		3,000	3,000	3,000	
100-12-128-11-8201	0000	CONFERENCE FEES	0	0	250		350	350	350	
100-12-128-11-8205	0000	EMPLOYEE TRAVEL	299	0	51		0	0	0	
100-12-128-11-8508	0000	EQUIPMENT REPAIR	0	0	94		200	200	200	
100-12-128-11-8509	0000	FOOD & REFRESHMENTS	0	0	49		0	0	0	
100-12-128-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	25		0	0	0	
TOTAL MATERIAL & SERVICES			7,504	6,064	9,532		8,485	8,485	8,485	
TOTAL OTHER PROFESSIONAL TECHNICAL			44,462	35,231	49,146		51,067	51,067	51,067	0.5%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
PRE-COLLEGE MATH										
PERSONAL SERVICES										
SALARY EXPENSE										
100-12-129-11-6421	0000	PART TIME INSTRUCTOR WAGES	69,678	63,923	87,951	2,292	90,750	90,750	90,750	
100-12-129-51-6421	0000	PART TIME INSTRUCTOR WAGES	20,771	23,332	0		16,000	16,000	16,000	
100-12-129-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	167	0	750		1,500	1,500	1,500	
100-12-129-11-6442	0000	SPECIAL PROJECT WAGES	0	109	0		0	0	0	
TOTAL SALARY EXPENSE			90,615	87,364	88,701	2,292	108,250	108,250	108,250	
OTHER PAYROLL EXPENSE										
100-12-129-11-6901	0000	SOCIAL SECURITY	5,340	4,894	6,786		7,057	7,057	7,057	
100-12-129-51-6901	0000	SOCIAL SECURITY	1,589	1,785	0		1,224	1,224	1,224	
100-12-129-11-6902	0000	WORKERS' COMPENSATION INS	395	232	387		406	406	406	
100-12-129-51-6902	0000	WORKERS' COMPENSATION INS	118	84	0		70	70	70	
100-12-129-11-6903	0000	STATE WORKERS BENEFIT FUND	31	24	124		129	129	129	
100-12-129-51-6903	0000	STATE WORKERS BENEFIT FUND	10	10	0		22	22	22	
100-12-129-11-6904	0000	UNEMPLOYMENT INSURANCE	1,068	1,057	1,597		1,384	1,384	1,384	
100-12-129-51-6904	0000	UNEMPLOYMENT INSURANCE	343	399	0		240	240	240	
100-12-129-11-6905	0000	PERS	2,693	1,790	15,496		16,116	16,116	16,116	
100-12-129-51-6905	0000	PERS	315	1,140	0		2,795	2,795	2,795	
100-12-129-11-6906	0000	DISABILITY INSURANCE	6	0	0		0	0	0	
100-12-129-11-6907	0000	LIFE INSURANCE	1	0	0		0	0	0	
100-12-129-11-6908	0000	HEALTH INSURANCE	250	0	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			12,159	11,415	24,390		29,443	29,443	29,443	
TOTAL PERSONAL SERVICES			102,774	98,779	113,091		137,693	137,693	137,693	
MATERIALS & SERVICES										
100-12-129-11-7211	0000	PCC CONTRACT EXPENSE	12,660	11,620	13,284		13,386	13,386	13,386	
100-12-129-51-7211	0000	PCC CONTRACT EXPENSE	0	3,956	0		2,360	2,360	2,360	
100-12-129-11-7510	0000	POSTAGE	0	1	0		0	0	0	
100-12-129-11-7601	0000	PRINTING & DUPLICATING	48	21	50		60	60	60	
100-12-129-11-8006	0000	INSTRUCTIONAL SUPPLIES	237	301	300		300	300	300	
100-12-129-11-8201	0000	CONFERENCE FEES	0	0	700		700	700	700	
100-12-129-11-8205	0000	EMPLOYEE TRAVEL	0	0	300		100	100	100	
100-12-129-11-8515	0000	MEETING & CONFERENCE EXPENSE	36	0	0		0	0	0	
TOTAL MATERIAL & SERVICES			12,981	15,899	14,634		16,906	16,906	16,906	
TOTAL PRE-COLLEGE MATH			115,755	114,678	127,725		154,599	154,599	154,599	1.6%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
RENEWABLE ENERGY										
PERSONAL SERVICES										
SALARY EXPENSE										
100-12-130-11-6302	0000	PART TIME CLASSIFIED WAGES	0	0	7,827	680	8,384	8,384	8,384	
100-12-130-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	22,758	65,835	2,520	84,960	84,960	84,960	
100-12-130-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	6,950	0	0	6,500	6,500	6,500	
100-12-130-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	9,476	0	0	0	0	0	
100-12-130-11-6442	0000	SPECIAL PROJECT WAGES	0	0	8,722	480	8,722	8,722	8,722	
100-12-130-11-6443	0000	TUTOR WAGES	0	491	9,884	544	9,884	9,884	9,884	
TOTAL SALARY EXPENSE			0	39,675	92,268	4,224	118,450	118,450	118,450	
OTHER PAYROLL EXPENSE										
100-12-130-11-6901	0000	SOCIAL SECURITY	0	3,035	7,059		9,061	9,061	9,061	
100-12-130-11-6902	0000	WORKERS' COMPENSATION INS	0	114	403		521	521	521	
100-12-130-11-6903	0000	STATE WORKERS BENEFIT FUND	0	22	129		166	166	166	
100-12-130-11-6904	0000	UNEMPLOYMENT INSURANCE	0	714	1,661		1,777	1,777	1,777	
100-12-130-11-6905	0000	PERS	0	2,632	16,119		20,693	20,693	20,693	
100-12-130-11-6906	0000	DISABILITY INSURANCE	0	160	349		450	450	450	
100-12-130-11-6907	0000	LIFE INSURANCE	0	25	74		74	74	74	
100-12-130-11-6908	0000	HEALTH INSURANCE	0	5,648	19,151		22,832	22,832	22,832	
TOTAL OTHER PAYROLL EXPENSE			0	12,349	44,945		55,574	55,574	55,574	
TOTAL PERSONAL SERVICES			0	52,024	137,213		174,024	174,024	174,024	
MATERIALS & SERVICES										
100-12-130-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	1,121	2,000		1,000	1,000	1,000	
100-12-130-11-7210	0000	OTHER CONTRACTED SERVICES	0	0	2,000		0	0	0	
100-12-130-11-7211	0000	PCC CONTRACT EXPENSE	0	4,379	10,332		12,532	12,532	12,532	
100-12-130-11-7510	0000	POSTAGE	0	31	25		150	150	150	
100-12-130-11-7521	0000	SHIPPING & FREIGHT	0	1,632	155		200	200	200	
100-12-130-11-7601	0000	PRINTING & DUPLICATING	0	587	805		1,500	1,500	1,500	
100-12-130-11-7614	0000	PROGRAM MARKETING PRINTING	0	0	195		1,000	1,000	1,000	
100-12-130-11-7901	0000	SUBSCRIPTIONS	0	210	99		200	200	200	
100-12-130-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	1,094	7,781		0	0	0	
100-12-130-11-8201	0000	CONFERENCE FEES	0	1,275	650		2,800	2,800	2,800	
100-12-130-11-8202	0000	FIELD TRIP EXPENSE	0	239	231		200	200	200	
100-12-130-11-8205	0000	EMPLOYEE TRAVEL	0	1,177	2,325		5,000	5,000	5,000	
100-12-130-11-8509	0000	FOOD & REFRESHMENTS	0	726	1,360		800	800	800	
100-12-130-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	3,000		5,000	5,000	5,000	
100-12-130-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	8		275	275	275	
100-12-130-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	22,011	18,366		0	0	0	
TOTAL MATERIAL & SERVICES			0	34,481	49,332		30,657	30,657	30,657	
TOTAL RENEWABLE ENERGY			0	86,506	186,545		204,681	204,681	204,681	2.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
MEDICAL ASSISTING										
PERSONAL SERVICES										
SALARY EXPENSE										
100-12-131-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	25,875	50,044	1,260	52,697	52,697	52,697	
100-12-131-11-6402	0000	FTF EXTRA CONTRACT DAYS PAY	0	0	11,354		0	0	0	
100-12-131-11-6403	0000	FTF OVERLOAD PAY	0	0	0		1,500	1,500	1,500	
100-12-131-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	6,731		12,374	12,374	12,374	
100-12-131-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0		0	0	0	
TOTAL SALARY EXPENSE			0	25,875	68,129	1,260	66,571	66,571	66,571	
OTHER PAYROLL EXPENSE										
100-12-131-11-6901	0000	SOCIAL SECURITY	0	1,979	5,212		5,093	5,093	5,093	
100-12-131-11-6902	0000	WORKERS' COMPENSATION INS	0	79	297		293	293	293	
100-12-131-11-6903	0000	STATE WORKERS BENEFIT FUND	0	10	95		93	93	93	
100-12-131-11-6904	0000	UNEMPLOYMENT INSURANCE	0	466	1,226		999	999	999	
100-12-131-11-6905	0000	PERS	0	0	11,902		11,630	11,630	11,630	
100-12-131-11-6906	0000	DISABILITY INSURANCE	0	152	325		287	287	287	
100-12-131-11-6907	0000	LIFE INSURANCE	0	16	44		37	37	37	
100-12-131-11-6908	0000	HEALTH INSURANCE	0	1,780	12,972		11,416	11,416	11,416	
TOTAL OTHER PAYROLL EXPENSE			0	4,482	32,073		29,848	29,848	29,848	
TOTAL PERSONAL SERVICES			0	30,357	100,202		96,419	96,419	96,419	
MATERIALS & SERVICES										
100-12-131-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	300		300	300	300	
100-12-131-11-7211	0000	PCC CONTRACT EXPENSE	0	3,814	7,854		7,773	7,773	7,773	
100-12-131-11-7213	0000	SOFTWARE & LICENSES	0	0	346		400	400	400	
100-12-131-11-7510	0000	POSTAGE	0	9	150		40	40	40	
100-12-131-11-7601	0000	PRINTING & DUPLICATING	0	13	700		1,000	1,000	1,000	
100-12-131-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	390	16,019		5,200	5,200	5,200	
100-12-131-11-8201	0000	CONFERENCE FEES	0	0	285		300	300	300	
100-12-131-11-8205	0000	EMPLOYEE TRAVEL	0	108	1,335		1,010	1,010	1,010	
100-12-131-11-8509	0000	FOOD & REFRESHMENTS	0	0	0		300	300	300	
100-12-131-11-8512	0000	GIFTS EXPENSE	0	0	300		300	300	300	
100-12-131-11-8516	0000	MEMBERSHIP FEES & DUES	0	950	2,450		1,800	1,800	1,800	
100-12-131-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	59,218		2,000	2,000	2,000	
TOTAL MATERIAL & SERVICES			0	5,284	88,957		20,423	20,423	20,423	
TOTAL MEDICAL ASSISTING			0	35,641	189,159		116,842	116,842	116,842	1.2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
FUNDAMENTAL APPLIED CORE TECHNOLOGY										
PERSONAL SERVICES										
SALARY EXPENSE										
100-12-132-51-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	0	0	1,260	43,313	43,313	43,313	
100-12-132-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0	576	22,838	22,838	22,838	
100-12-132-51-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0	250	5,113	5,113	5,113	
TOTAL SALARY EXPENSE			0	0	0	2,086	71,264	71,264	71,264	
OTHER PAYROLL EXPENSE										
100-12-132-51-6901	0000	SOCIAL SECURITY	0	0	0		5,452	5,452	5,452	
100-12-132-51-6902	0000	WORKERS' COMPENSATION INS	0	0	0		314	314	314	
100-12-132-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		100	100	100	
100-12-132-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		1,069	1,069	1,069	
100-12-132-51-6905	0000	PERS	0	0	0		12,450	12,450	12,450	
100-12-132-51-6906	0000	DISABILITY INSURANCE	0	0	0		230	230	230	
100-12-132-51-6907	0000	LIFE INSURANCE	0	0	0		37	37	37	
100-12-132-51-6908	0000	HEALTH INSURANCE	0	0	0		13,218	13,218	13,218	
TOTAL OTHER PAYROLL EXPENSE			0	0	0		32,870	32,870	32,870	
TOTAL PERSONAL SERVICES			0	0	0		104,134	104,134	104,134	
MATERIALS & SERVICES										
100-12-132-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0		9,757	9,757	9,757	
100-12-132-51-7213	0000	SOFTWARE & LICENSES	0	0	0		5,000	5,000	5,000	
100-12-132-51-7614	0000	PROHRAM MARKETING PRINTING	0	0	0		1,000	1,000	1,000	
100-12-132-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	0		2,000	2,000	2,000	
100-12-132-51-8202	0000	FIELD TRIP EXPENSE	0	0	0		500	500	500	
100-12-132-51-8205	0000	EMPLOYEE TRAVEL	0	0	0		1,000	1,000	1,000	
100-12-132-51-8509	0000	FOOD & REFRESHMENTS	0	0	0		1,800	1,800	1,800	
100-12-132-51-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	0		1,000	1,000	1,000	
TOTAL MATERIAL & SERVICES			0	0	0		22,057	22,057	22,057	
TOTAL FACT			0	0	0		126,191	126,191	126,191	1.3%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
HEALTH TECHNOLOGIES										
PERSONAL SERVICES										
SALARY EXPENSE										
100-12-141-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	8,770	9,033	9,304	354	9,584	9,584	9,584	
100-12-141-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	0	44,489	1,890	72,144	72,144	72,144	
100-12-141-11-6421	0000	PART TIME INSTRUCTOR WAGES	15,190	20,259	24,631		13,310	13,310	13,310	
100-12-141-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	3,355		0	0	0	
100-12-141-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0		3,136	3,136	3,136	
TOTAL SALARY EXPENSE			23,961	29,292	81,779	2,244	98,174	98,174	98,174	
OTHER PAYROLL EXPENSE										
100-12-141-11-6901	0000	SOCIAL SECURITY	1,808	2,203	6,256		7,510	7,510	7,510	
100-12-141-11-6902	0000	WORKERS' COMPENSATION INS	137	106	357		432	432	432	
100-12-141-11-6903	0000	STATE WORKERS BENEFIT FUND	13	12	114		137	137	137	
100-12-141-11-6904	0000	UNEMPLOYMENT INSURANCE	321	371	1,472		1,473	1,473	1,473	
100-12-141-11-6905	0000	PERS	1,288	1,836	14,287		17,151	17,151	17,151	
100-12-141-11-6906	0000	DISABILITY INSURANCE	47	48	285		433	433	433	
100-12-141-11-6907	0000	LIFE INSURANCE	6	6	44		62	62	62	
100-12-141-11-6908	0000	HEALTH INSURANCE	1,730	1,687	12,972		19,371	19,371	19,371	
TOTAL OTHER PAYROLL EXPENSE			5,351	6,271	35,787		46,569	46,569	46,569	
TOTAL PERSONAL SERVICES			29,312	35,563	117,566		144,743	144,743	144,743	
MATERIALS & SERVICES										
100-12-141-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	520	1,500		1,000	1,000	1,000	
100-12-141-11-7211	0000	PCC CONTRACT EXPENSE	2,099	4,134	10,848		12,604	12,604	12,604	
100-12-141-11-7510	0000	POSTAGE	152	82	100		100	100	100	
100-12-141-11-7521	0000	SHIPPING & FREIGHT	8	0	0		0	0	0	
100-12-141-11-7601	0000	PRINTING & DUPLICATING	1,214	1,984	1,200		1,300	1,300	1,300	
100-12-141-11-8006	0000	INSTRUCTIONAL SUPPLIES	814	1,865	2,000		2,050	2,050	2,050	
100-12-141-11-8201	0000	CONFERENCE FEES	0	0	300		0	0	0	
100-12-141-11-8205	0000	EMPLOYEE TRAVEL	0	735	250		150	150	150	
100-12-141-11-8517	0000	MISC FEES & DUES	50	0	100		0	0	0	
100-12-141-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	1,400		10,260	10,260	10,260	
TOTAL MATERIAL & SERVICES			4,338	9,320	17,698		27,464	27,464	27,464	
TOTAL HEALTH TECHNOLOGIES			33,650	44,882	135,264		172,207	172,207	172,207	1.7%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
SMALL BUSINESS DEVELOPMENT CENTER										
PERSONAL SERVICES										
SALARY EXPENSE										
100-12-142-11-6105	0000	DIRECTOR SALARIES	13,315	14,911	19,975	832	22,865	22,865	22,865	
100-12-142-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	0	2,080	42,431	42,431	42,431	
100-12-142-11-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	14,451	26,674	260	5,304	5,304	5,304	
100-12-142-11-6301	0000	FULL TIME CLASSIFIED WAGES	4,011	3,695	4,778	416	5,129	5,129	5,129	
100-12-142-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0	51	927	927	927	
100-12-142-11-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	0	0		240	240	240	
TOTAL SALARY EXPENSE			17,326	33,057	51,427	3,639	76,896	76,896	76,896	
OTHER PAYROLL EXPENSE										
100-12-142-11-6901	0000	SOCIAL SECURITY	1,292	2,490	3,934		5,883	5,883	5,883	
100-12-142-11-6902	0000	WORKERS' COMPENSATION INS	93	120	224		338	338	338	
100-12-142-11-6903	0000	STATE WORKERS BENEFIT FUND	14	23	72		108	108	108	
100-12-142-11-6904	0000	UNEMPLOYMENT INSURANCE	174	497	926		1,153	1,153	1,153	
100-12-142-11-6905	0000	PERS	2,199	2,360	8,984		13,434	13,434	13,434	
100-12-142-11-6906	0000	DISABILITY INSURANCE	103	99	131		148	148	148	
100-12-142-11-6907	0000	LIFE INSURANCE	19	17	21		60	60	60	
100-12-142-11-6908	0000	HEALTH INSURANCE	3,663	4,135	5,915		20,593	20,593	20,593	
TOTAL OTHER PAYROLL EXPENSE			7,556	9,741	20,207		41,717	41,717	41,717	
TOTAL PERSONAL SERVICES			24,882	42,798	71,634		118,613	118,613	118,613	
MATERIALS & SERVICES										
100-12-142-11-7113	0000	PROCUREMENT ADVERTISING	0	45	0		0	0	0	
100-12-142-11-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	22	90		90	90	90	
100-12-142-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	900		0	0	0	
100-12-142-11-7213	0000	SOFTWARE & LICENSES	0	0	1,100		2,000	2,000	2,000	
100-12-142-11-7510	0000	POSTAGE	0	378	456		450	450	450	
100-12-142-11-7521	0000	SHIPPING & FREIGHT	13	5	0		0	0	0	
100-12-142-11-7601	0000	PRINTING & DUPLICATING	3	646	1,200		1,200	1,200	1,200	
100-12-142-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	979	1,210		1,250	1,250	1,250	
100-12-142-11-8009	0000	OFFICE SUPPLIES	298	918	870		870	870	870	
100-12-142-11-8011	0000	REFERENCE MATERIALS	35	0	474		474	474	474	
100-12-142-11-8201	0000	CONFERENCE FEES	0	44	50		150	150	150	
100-12-142-11-8205	0000	EMPLOYEE TRAVEL	0	0	44		1,000	1,000	1,000	
100-12-142-11-8504	0000	CURRICULUM ACQUISITION	0	650	940		1,000	1,000	1,000	
100-12-142-11-8508	0000	EQUIPMENT REPAIR	0	411	954		1,000	1,000	1,000	
100-12-142-11-8509	0000	FOOD & REFRESHMENTS	26	0	129		0	0	0	
100-12-142-11-8515	0000	MEETING & CONFERENCE EXPENSE	67	0	0		0	0	0	
100-12-142-11-8518	0000	PERMITS & LICENSES	0	368	987		950	950	950	
100-12-142-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	3,656		4,000	4,000	4,000	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
100-12-142-11-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	0	180		0	0	0	
TOTAL MATERIAL & SERVICES			442	4,464	13,240		14,434	14,434	14,434	
TOTAL SMALL BUS DEVELOPMENT CTR			25,323	47,262	84,874		133,047	133,047	133,047	1.3%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
SMALL BUSINESS MANAGEMENT										
PERSONAL SERVICES										
SALARY EXPENSE										
100-12-143-11-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	27,821	28,656	29,516	1,040	30,401	30,401	30,401	
100-12-143-11-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	0	0		720	720	720	
TOTAL SALARY EXPENSE			27,821	28,656	29,516	1,040	31,121	31,121	31,121	
OTHER PAYROLL EXPENSE										
100-12-143-11-6901	0000	SOCIAL SECURITY	2,128	2,192	2,258		2,381	2,381	2,381	
100-12-143-11-6902	0000	WORKERS' COMPENSATION INS	158	104	129		137	137	137	
100-12-143-11-6903	0000	STATE WORKERS BENEFIT FUND	16	15	41		44	44	44	
100-12-143-11-6904	0000	UNEMPLOYMENT INSURANCE	452	483	531		467	467	467	
100-12-143-11-6905	0000	PERS	0	0	5,156		5,437	5,437	5,437	
TOTAL OTHER PAYROLL EXPENSE			2,754	2,794	8,115		8,466	8,466	8,466	
TOTAL PERSONAL SERVICES			30,575	31,450	37,631		39,587	39,587	39,587	
MATERIALS & SERVICES										
100-12-143-11-7210	0000	OTHER CONTRACTED SERVICES	0	0	200		0	0	0	
100-12-143-11-7510	0000	POSTAGE	62	3	450		450	450	450	
100-12-143-11-7601	0000	PRINTING & DUPLICATING	452	898	450		450	450	450	
100-12-143-11-8006	0000	INSTRUCTIONAL SUPPLIES	48	1,907	1,990		2,168	2,168	2,168	
100-12-143-11-8009	0000	OFFICE SUPPLIES	19	286	286		286	286	286	
100-12-143-11-8201	0000	CONFERENCE FEES	0	0	65		65	65	65	
100-12-143-11-8205	0000	EMPLOYEE TRAVEL	1,833	3,253	2,772		2,600	2,600	2,600	
TOTAL MATERIAL & SERVICES			2,413	6,347	6,213		6,019	6,019	6,019	
TOTAL SMALL BUSINESS MANAGEMENT			32,988	37,797	43,844		45,606	45,606	45,606	0.5%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
BASIC SKILLS										
PERSONAL SERVICES										
SALARY EXPENSE										
100-13-161-11-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	9,410	8,077	520	8,884	8,884	8,884	
100-13-161-11-6301	0000	FULL TIME CLASSIFIED WAGES	14,967	31,009	36,795	2,080	37,419	37,419	37,419	
100-13-161-11-6302	0000	PART TIME CLASSIFIED WAGES	4,333	7,042	2,532	840	9,862	9,862	9,862	
100-13-161-51-6302	0000	PART TIME CLASSIFIED WAGES	6,168	11,234	10,156	840	10,357	10,357	10,357	
100-13-161-11-6421	0000	PART TIME INSTRUCTOR WAGES	19,029	21,109	23,242	726	44,300	44,300	44,300	
100-13-161-51-6421	0000	PART TIME INSTRUCTOR WAGES	23,714	25,600	26,099	650	29,500	29,500	29,500	
100-13-161-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	617	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	9,461	5,305	3,816		4,530	4,530	4,530	
100-13-161-51-6442	0000	SPECIAL PROJECT WAGES	2,071	1,920	1,853		2,600	2,600	2,600	
TOTAL SALARY EXPENSE			79,743	113,246	116,070	5,656	150,952	150,952	150,952	
OTHER PAYROLL EXPENSE										
100-13-161-11-6901	0000	SOCIAL SECURITY	3,478	5,682	5,308		7,582	7,582	7,582	
100-13-161-51-6901	0000	SOCIAL SECURITY	2,247	2,965	2,954		3,286	3,286	3,286	
100-13-161-11-6902	0000	WORKERS' COMPENSATION INS	126	266	303		436	436	436	
100-13-161-51-6902	0000	WORKERS' COMPENSATION INS	163	140	169		189	189	189	
100-13-161-11-6903	0000	STATE WORKERS BENEFIT FUND	34	46	97		139	139	139	
100-13-161-51-6903	0000	STATE WORKERS BENEFIT FUND	20	24	54		60	60	60	
100-13-161-11-6904	0000	UNEMPLOYMENT INSURANCE	727	1,128	1,249		1,487	1,487	1,487	
100-13-161-51-6904	0000	UNEMPLOYMENT INSURANCE	483	664	695		644	644	644	
100-13-161-11-6905	0000	PERS	4,990	8,240	12,122		17,315	17,315	17,315	
100-13-161-51-6905	0000	PERS	3,870	4,038	6,745		7,505	7,505	7,505	
100-13-161-11-6906	0000	DISABILITY INSURANCE	75	165	195		198	198	198	
100-13-161-11-6907	0000	LIFE INSURANCE	15	32	37		37	37	37	
100-13-161-11-6908	0000	HEALTH INSURANCE	1,690	3,919	9,816		11,444	11,444	11,444	
TOTAL OTHER PAYROLL EXPENSE			17,918	27,308	39,744		50,322	50,322	50,322	
TOTAL PERSONAL SERVICES			97,661	140,554	155,814		201,274	201,274	201,274	
MATERIALS & SERVICES										
100-13-161-11-7211	0000	PCC CONTRACT EXPENSE	6,061	3,923	3,510		6,534	6,534	6,534	
100-13-161-51-7211	0000	PCC CONTRACT EXPENSE	0	4,595	3,942		4,351	4,351	4,351	
100-13-161-11-7510	0000	POSTAGE	373	449	500		600	600	600	
100-13-161-11-7521	0000	SHIPPING & FREIGHT	0	5	0		0	0	0	
100-13-161-11-7601	0000	PRINTING & DUPLICATING	3,184	3,584	3,500		3,000	3,000	3,000	
100-13-161-11-8006	0000	INSTRUCTIONAL SUPPLIES	4,219	4,206	5,000		2,000	2,000	2,000	
100-13-161-11-8009	0000	OFFICE SUPPLIES	576	583	750		500	500	500	
100-13-161-11-8201	0000	CONFERENCE FEES	0	0	200		350	350	350	
100-13-161-11-8202	0000	FIELD TRIP EXPENSE	0	245	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
100-13-161-11-8205	0000	EMPLOYEE TRAVEL	83	121	250		100	100	100	
100-13-161-51-8205	0000	EMPLOYEE TRAVEL	0	0	250		50	50	50	
100-13-161-11-8508	0000	EQUIPMENT REPAIR	0	0	100		50	50	50	
100-13-161-11-8509	0000	FOOD & REFRESHMENTS	0	0	500		75	75	75	
100-13-161-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	1,000		250	250	250	
TOTAL MATERIAL & SERVICES			14,495	17,710	19,502		17,860	17,860	17,860	
TOTAL BASIC SKILLS			112,156	158,264	175,316		219,134	219,134	219,134	2.2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
ENGLISH AS A SECOND LANGUAGE/ENGLISH SPEAKERS OF OTHER LANGUAGE\$										
PERSONAL SERVICES										
SALARY EXPENSE										
100-13-162-11-6302	0000	PART TIME CLASSIFIED WAGES	431	1,330	9,784	612	7,185	7,185	7,185	
100-13-162-11-6421	0000	PART TIME INSTRUCTOR WAGES	693	0	14,760		7,000	7,000	7,000	
100-13-162-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	3,578	10,678		30,000	30,000	30,000	
100-13-162-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	240	181	500		1,500	1,500	1,500	
100-13-162-51-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0		0	0	0	
100-13-162-11-6442	0000	SPECIAL PROJECT WAGES	0	1,388	7,775		5,136	5,136	5,136	
100-13-162-51-6442	0000	SPECIAL PROJECT WAGES	0	73	0		6,038	6,038	6,038	
TOTAL SALARY EXPENSE			1,364	6,550	43,497	612	56,859	56,859	56,859	
OTHER PAYROLL EXPENSE										
100-13-162-11-6901	0000	SOCIAL SECURITY	104	222	2,511		1,593	1,593	1,593	
100-13-162-51-6901	0000	SOCIAL SECURITY	0	279	817		2,757	2,757	2,757	
100-13-162-11-6902	0000	WORKERS' COMPENSATION INS	(36)	18	143		92	92	92	
100-13-162-51-6902	0000	WORKERS' COMPENSATION INS	0	12	47		159	159	159	
100-13-162-11-6903	0000	STATE WORKERS BENEFIT FUND	1	(40)	46		29	29	29	
100-13-162-51-6903	0000	STATE WORKERS BENEFIT FUND	0	2	15		50	50	50	
100-13-162-11-6904	0000	UNEMPLOYMENT INSURANCE	22	81	591		312	312	312	
100-13-162-51-6904	0000	UNEMPLOYMENT INSURANCE	0	62	192		541	541	541	
100-13-162-11-6905	0000	PERS	(135)	122	5,733		3,637	3,637	3,637	
100-13-162-51-6905	0000	PERS	0	205	1,865		6,296	6,296	6,296	
TOTAL OTHER PAYROLL EXPENSE			(44)	964	11,960		15,466	15,466	15,466	
TOTAL PERSONAL SERVICES			1,320	7,514	55,457		72,325	72,325	72,325	
MATERIALS & SERVICES										
100-13-162-11-7210	0000	OTHER CONTRACTED SERVICES	240	0	0		0	0	0	
100-13-162-11-7211	0000	PCC CONTRACT EXPENSE	65	68	2,229		1,033	1,033	1,033	
100-13-162-51-7211	0000	PCC CONTRACT EXPENSE	0	585	1,613		4,425	4,425	4,425	
100-13-162-11-7510	0000	POSTAGE	219	233	230		300	300	300	
100-13-162-11-7521	0000	SHIPPING & FREIGHT	0	0	70					
100-13-162-11-7601	0000	PRINTING & DUPLICATING	718	1,207	750		1,000	1,000	1,000	
100-13-162-11-7702	0000	FACILITY LEASE	600	900	1,800		900	900	900	
100-13-162-51-7702	0000	FACILITY LEASE	0	0	1,600		0	0	0	
100-13-162-11-7901	0000	SUBSCRIPTIONS	0	42	100		50	50	50	
100-13-162-11-8006	0000	INSTRUCTIONAL SUPPLIES	3,651	3,421	5,500		6,000	6,000	6,000	
100-13-162-11-8201	0000	CONFERENCE FEES	120	0	492		350	350	350	
100-13-162-11-8205	0000	EMPLOYEE TRAVEL	58	214	808		1,000	1,000	1,000	
100-13-162-11-8509	0000	FOOD & REFRESHMENTS	85	0	0		0	0	0	
TOTAL MATERIAL & SERVICES			5,757	6,670	15,192		15,058	15,058	15,058	
TOTAL ENGLISH AS A SECOND LANGUAGE			7,077	14,184	70,649		87,383	87,383	87,383	0.9%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
POST SECONDARY REMEDIAL										
PERSONAL SERVICES										
SALARY EXPENSE										
100-13-163-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	47,172	47,720	52,046	1,260	54,804	54,804	54,804	
100-13-163-11-6421	0000	PART TIME INSTRUCTOR WAGES	14,491	12,684	20,000		15,100	15,100	15,100	
100-13-163-51-6421	0000	PART TIME INSTRUCTOR WAGES	5,112	9,860	9,500		25,000	25,000	25,000	
100-13-163-11-6441	0000	CURRICULUM DEVELOPMENT	0	0	891		0	0	0	
TOTAL SALARY EXPENSE			66,774	70,264	82,437	1,260	94,904	94,904	94,904	
OTHER PAYROLL EXPENSE										
100-13-163-11-6901	0000	SOCIAL SECURITY	4,611	4,518	5,580		5,348	5,348	5,348	
100-13-163-51-6901	0000	SOCIAL SECURITY	391	754	727		1,913	1,913	1,913	
100-13-163-11-6902	0000	WORKERS' COMPENSATION INS	333	208	318		308	308	308	
100-13-163-51-6902	0000	WORKERS' COMPENSATION INS	28	36	41		110	110	110	
100-13-163-11-6903	0000	STATE WORKERS BENEFIT FUND	24	21	102		98	98	98	
100-13-163-51-6903	0000	STATE WORKERS BENEFIT FUND	2	3	13		35	35	35	
100-13-163-11-6904	0000	UNEMPLOYMENT INSURANCE	633	706	1,313		1,049	1,049	1,049	
100-13-163-51-6904	0000	UNEMPLOYMENT INSURANCE	87	166	171		375	375	375	
100-13-163-11-6905	0000	PERS	7,467	6,341	12,742		12,212	12,212	12,212	
100-13-163-51-6905	0000	PERS	211	265	1,660		4,368	4,368	4,368	
100-13-163-11-6906	0000	DISABILITY INSURANCE	249	253	276		290	290	290	
100-13-163-11-6907	0000	LIFE INSURANCE	37	36	37		37	37	37	
100-13-163-11-6908	0000	HEALTH INSURANCE	8,443	8,190	9,576		11,416	11,416	11,416	
TOTAL OTHER PAYROLL EXPENSE			22,516	21,496	32,556		37,559	37,559	37,559	
TOTAL PERSONAL SERVICES			89,290	91,761	114,993		132,463	132,463	132,463	
MATERIALS & SERVICES										
100-13-163-11-7211	0000	PCC CONTRACT EXPENSE	10,012	10,437	11,307		10,311	10,311	10,311	
100-13-163-51-7211	0000	PCC CONTRACT EXPENSE	0	1,745	1,491		3,688	3,688	3,688	
100-13-163-11-7510	0000	POSTAGE	0	3	50		15	15	15	
100-13-163-11-7601	0000	PRINTING & DUPLICATING	789	490	600		600	600	600	
100-13-163-11-8006	0000	INSTRUCTIONAL SUPPLIES	73	6	150		200	200	200	
100-13-163-11-8201	0000	CONFERENCE FEES	0	0	350		350	350	350	
100-13-163-11-8205	0000	EMPLOYEE TRAVEL	218	0	300		200	200	200	
TOTAL MATERIAL & SERVICES			11,092	12,682	14,248		15,364	15,364	15,364	
TOTAL POST SECONDARY REMEDIAL			100,382	104,442	129,241		147,827	147,827	147,827	1.5%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
ADULT CONTINUING EDUCATION										
PERSONAL SERVICES										
SALARY EXPENSE										
100-14-171-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	28,274	38,830	39,995	2,080	41,195	41,195	41,195	
100-14-171-11-6302	0000	PART TIME CLASSIFIED WAGES	985	0	985	0	985	985	985	
100-14-171-11-6421	0000	PART TIME INSTRUCTOR WAGES	13,255	14,807	14,000	556	14,000	14,000	14,000	
100-14-171-11-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	0	0		600	600	600	
TOTAL SALARY EXPENSE			42,514	53,637	54,980	2,636	56,780	56,780	56,780	
OTHER PAYROLL EXPENSE										
100-14-171-11-6901	0000	SOCIAL SECURITY	3,252	4,103	4,206		4,344	4,344	4,344	
100-14-171-11-6902	0000	WORKERS' COMPENSATION INS	240	194	240		250	250	250	
100-14-171-11-6903	0000	STATE WORKERS BENEFIT FUND	34	37	77		79	79	79	
100-14-171-11-6904	0000	UNEMPLOYMENT INSURANCE	573	750	990		852	852	852	
100-14-171-11-6905	0000	PERS	4,165	4,451	9,605		9,919	9,919	9,919	
100-14-171-11-6906	0000	DISABILITY INSURANCE	150	206	212		218	218	218	
100-14-171-11-6907	0000	LIFE INSURANCE	28	37	37		37	37	37	
100-14-171-11-6908	0000	HEALTH INSURANCE	3,202	4,280	4,908		5,722	5,722	5,722	
TOTAL OTHER PAYROLL EXPENSE			11,644	14,059	20,275		21,421	21,421	21,421	
TOTAL PERSONAL SERVICES			54,158	67,696	75,255		78,201	78,201	78,201	
MATERIALS & SERVICES										
100-14-171-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	8,112	14,153	20,000		20,000	20,000	20,000	
100-14-171-11-7510	0000	POSTAGE	289	140	250		100	100	100	
100-14-171-11-7521	0000	SHIPPING & FREIGHT	17	0	50		50	50	50	
100-14-171-11-7601	0000	PRINTING & DUPLICATING	483	1,335	500		700	700	700	
100-14-171-11-8006	0000	INSTRUCTIONAL SUPPLIES	950	1,915	2,560		2,000	2,000	2,000	
100-14-171-11-8201	0000	CONFERENCE FEES	520	75	800		1,100	1,100	1,100	
100-14-171-11-8205	0000	EMPLOYEE TRAVEL	670	613	1,200		1,200	1,200	1,200	
100-14-171-11-8509	0000	FOOD & REFRESHMENTS	65	339	940		500	500	500	
100-14-171-11-8516	0000	MEMBERSHIP FEES & DUES	45	145	300		400	400	400	
TOTAL MATERIAL & SERVICES			11,151	18,715	26,600		26,050	26,050	26,050	
TOTAL ADULT CONTINUING EDUCATION			65,309	86,411	101,855		104,251	104,251	104,251	1.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
HEALTH AND SAFETY ADULT EDUCATION										
PERSONAL SERVICES										
SALARY EXPENSE										
100-14-172-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	8,770	9,033	9,304	354	9,584	9,584	9,584	
100-14-172-11-6421	0000	PART TIME INSTRUCTOR WAGES	8,161	8,670	10,521		9,518	9,518	9,518	
TOTAL SALARY EXPENSE			16,932	17,704	19,825	354	19,102	19,102	19,102	
OTHER PAYROLL EXPENSE										
100-14-172-11-6901	0000	SOCIAL SECURITY	1,270	1,330	1,517		1,461	1,461	1,461	
100-14-172-11-6902	0000	WORKERS' COMPENSATION INS	96	64	87		84	84	84	
100-14-172-11-6903	0000	STATE WORKERS BENEFIT FUND	11	10	28		27	27	27	
100-14-172-11-6904	0000	UNEMPLOYMENT INSURANCE	212	234	357		287	287	287	
100-14-172-11-6905	0000	PERS	1,253	1,035	3,463		3,337	3,337	3,337	
100-14-172-11-6906	0000	DISABILITY INSURANCE	47	48	49		51	51	51	
100-14-172-11-6907	0000	LIFE INSURANCE	6	6	6		6	6	6	
100-14-172-11-6908	0000	HEALTH INSURANCE	1,716	1,687	1,928		2,247	2,247	2,247	
TOTAL OTHER PAYROLL EXPENSE			4,610	4,415	7,435		7,500	7,500	7,500	
TOTAL PERSONAL SERVICES			21,542	22,118	27,260		26,602	26,602	26,602	
MATERIALS & SERVICES										
100-14-172-11-7510	0000	POSTAGE	190	169	100		150	150	150	
100-14-172-11-7521	0000	SHIPPING & FREIGHT	7	16	0		0	0	0	
100-14-172-11-7601	0000	PRINTING & DUPLICATING	395	238	450		700	700	700	
100-14-172-11-8006	0000	INSTRUCTIONAL SUPPLIES	2,675	3,323	3,500		4,050	4,050	4,050	
100-14-172-11-8201	0000	CONFERENCE FEES	70	53	275		300	300	300	
100-14-172-11-8205	0000	EMPLOYEE TRAVEL	76	112	550		431	431	431	
100-14-172-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	500		0	0	0	
TOTAL MATERIAL & SERVICES			3,413	3,911	5,375		5,631	5,631	5,631	
TOTAL HEALTH & SAFETY ADULT EDUCATI			24,954	26,030	32,635		32,233	32,233	32,233	0.3%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
SPANISH GED										
PERSONAL SERVICES										
SALARY EXPENSE										
100-14-173-11-6302	0000	PART TIME CLASSIFIED WAGES	0	68	0		0	0	0	
100-14-173-51-6302	0000	PART TIME CLASSIFIED WAGES	0	903	0		374	374	374	
100-14-173-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	164	0		0	0	0	
100-14-173-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	1,472	3,700		3,700	3,700	3,700	
100-14-173-11-6442	0000	SPECIAL PROJECT WAGES	0	73	0		0	0	0	
TOTAL SALARY EXPENSE			0	2,679	3,700		4,074	4,074	4,074	
OTHER PAYROLL EXPENSE										
100-14-173-11-6901	0000	SOCIAL SECURITY	0	23	0		0	0	0	
100-14-173-51-6901	0000	SOCIAL SECURITY	0	182	283		312	312	312	
100-14-173-11-6902	0000	WORKERS' COMPENSATION INS	0	1	0		0	0	0	
100-14-173-51-6902	0000	WORKERS' COMPENSATION INS	0	9	16		18	18	18	
100-14-173-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		0	0	0	
100-14-173-51-6903	0000	STATE WORKERS BENEFIT FUND	0	2	5		6	6	6	
100-14-173-11-6904	0000	UNEMPLOYMENT INSURANCE	0	5	0		0	0	0	
100-14-173-51-6904	0000	UNEMPLOYMENT INSURANCE	0	42	67		61	61	61	
100-14-173-11-6905	0000	PERS	0	0	0		0	0	0	
100-14-173-51-6905	0000	PERS	0	0	646		712	712	712	
TOTAL OTHER PAYROLL EXPENSE			0	264	1,017		1,109	1,109	1,109	
TOTAL PERSONAL SERVICES			0	2,943	4,717		5,183	5,183	5,183	
MATERIALS & SERVICES										
100-14-173-51-7601	0000	PRINTING & DUPLICATING	0	0	100		100	100	100	
100-14-173-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	497	0		0	0	0	
100-14-173-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	200		50	50	50	
100-14-173-51-8201	0000	CONFERENCE FEES	0	0	350		350	350	350	
100-14-173-51-8205	0000	EMPLOYEE TRAVEL	0	0	200		100	100	100	
TOTAL MATERIAL & SERVICES			0	497	850		600	600	600	
TOTAL SPANISH GED			0	3,440	5,567		5,783	5,783	5,783	0.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
INSTRUCTIONAL ADMINISTRATION										
PERSONAL SERVICES										
SALARY EXPENSE										
100-20-201-00-6102	0000	DEAN SALARIES	73,832	76,047	83,135	2,080	90,804	90,804	90,804	
100-20-201-00-6105	0000	DIRECTOR SALARIES	120,451	73,246	90,935	4,160	129,526	129,526	129,526	
100-20-201-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	39,995	2,080	41,195	41,195	41,195	
100-20-201-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	17,155	0	0		0	0	0	
100-20-201-00-6201	0000	FULL TIME CONFIDENTIAL WAGES	37,489	38,465	39,772	2,080	40,965	40,965	40,965	
100-20-201-00-6301	0000	FULL TIME CLASSIFIED WAGES	23,928	28,141	26,395	4,160	51,627	51,627	51,627	
100-20-201-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	825	858		924	924	924	
TOTAL SALARY EXPENSE			272,854	216,724	281,090	14,560	355,041	355,041	355,041	
OTHER PAYROLL EXPENSE										
100-20-201-00-6901	0000	SOCIAL SECURITY	20,579	16,562	21,503		27,161	27,161	27,161	
100-20-201-00-6902	0000	WORKERS' COMPENSATION INS	1,539	784	1,227		1,562	1,562	1,562	
100-20-201-00-6903	0000	STATE WORKERS BENEFIT FUND	154	110	394		497	497	497	
100-20-201-00-6904	0000	UNEMPLOYMENT INSURANCE	2,411	2,058	5,060		5,326	5,326	5,326	
100-20-201-00-6905	0000	PERS	29,962	20,049	49,106		62,026	62,026	62,026	
100-20-201-00-6906	0000	DISABILITY INSURANCE	1,382	1,067	1,485		1,877	1,877	1,877	
100-20-201-00-6907	0000	LIFE INSURANCE	191	149	223		260	260	260	
100-20-201-00-6908	0000	HEALTH INSURANCE	31,519	21,805	33,540		60,874	60,874	60,874	
TOTAL OTHER PAYROLL EXPENSE			87,739	62,583	112,538		159,583	159,583	159,583	
TOTAL PERSONAL SERVICES			360,593	279,307	393,628		514,624	514,624	514,624	
MATERIALS & SERVICES										
100-20-201-00-7210	0000	OTHER CONTRACTED SERVICES	327	0	754		500	500	500	
100-20-201-00-7510	0000	POSTAGE	1,255	461	600		400	400	400	
100-20-201-00-7521	0000	SHIPPING & FREIGHT	172	74	250		100	100	100	
100-20-201-00-7601	0000	PRINTING & DUPLICATING	2,865	3,736	3,000		2,750	2,750	2,750	
100-20-201-00-7901	0000	SUBSCRIPTIONS	677	479	550		550	550	550	
100-20-201-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	0	198	0		0	0	0	
100-20-201-00-8006	0000	INSTRUCTIONAL SUPPLIES	531	272	0		0	0	0	
100-20-201-00-8009	0000	OFFICE SUPPLIES	2,138	2,165	2,250		2,400	2,400	2,400	
100-20-201-00-8011	0000	REFERENCE MATERIALS	73	205	350		200	200	200	
100-20-201-00-8201	0000	CONFERENCE FEES	2,612	1,883	4,424		3,000	3,000	3,000	
100-20-201-00-8205	0000	EMPLOYEE TRAVEL	6,204	11,022	10,576		14,000	14,000	14,000	
100-20-201-00-8508	0000	EQUIPMENT REPAIR	509	0	0		200	200	200	
100-20-201-00-8509	0000	FOOD & REFRESHMENTS	217	77	446		500	500	500	
100-20-201-00-8515	0000	MEETING & CONFERENCE EXPENSE	215	0	0		0	0	0	
100-20-201-00-8516	0000	MEMBERSHIP FEES & DUES	402	360	710		900	900	900	
100-20-201-00-8802	0000	INFO TECH EQUIPMENT <\$5000	798	0	90		0	0	0	
TOTAL MATERIAL & SERVICES			18,994	20,931	24,000		25,500	25,500	25,500	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
TOTAL INSTRUCTIONAL ADMINISTRATION			379,587	300,238	417,628		540,124	540,124	540,124	5.5%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
ANCILLARY INSTRUCTIONAL SUPPORT										
PERSONAL SERVICES										
SALARY EXPENSE										
100-20-202-00-6301	0000	FULL TIME CLASSIFIED WAGES	15,563	0	0		0	0	0	
100-20-202-00-6302	0000	PART TIME CLASSIFIED WAGES	0	323	0		0	0	0	
100-20-202-00-6442	0000	SPECIAL PROJECT WAGES	0	0	49,560		0	0	0	
100-20-202-00-6443	0000	TUTOR WAGES	6,418	6,361	0		0	0	0	
100-20-202-00-6701	0000	STUDENT WAGES	1,686	0	5,429		0	0	0	
TOTAL SALARY EXPENSE			23,666	6,683	54,989		0	0	0	
OTHER PAYROLL EXPENSE										
100-20-202-00-6901	0000	SOCIAL SECURITY	1,810	511	4,207		0	0	0	
100-20-202-00-6902	0000	WORKERS' COMPENSATION INS	134	24	240		0	0	0	
100-20-202-00-6903	0000	STATE WORKERS BENEFIT FUND	25	3	77		0	0	0	
100-20-202-00-6904	0000	UNEMPLOYMENT INSURANCE	391	117	990		0	0	0	
100-20-202-00-6905	0000	PERS	2,415	0	9,607		0	0	0	
100-20-202-00-6906	0000	DISABILITY INSURANCE	83	0	0		0	0	0	
100-20-202-00-6907	0000	LIFE INSURANCE	22	0	0		0	0	0	
100-20-202-00-6908	0000	HEALTH INSURANCE	2,561	0	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			7,441	654	15,121		0	0	0	
TOTAL PERSONAL SERVICES			31,108	7,337	70,110		0	0	0	
MATERIALS & SERVICES										
100-20-202-00-7601	0000	PRINTING & DUPLICATING	99	66	200		0	0	0	
100-20-202-00-8009	0000	OFFICE SUPPLIES	3	25	0		0	0	0	
100-20-202-00-8515	0000	MEETING & CONFERENCE EXPENSE	8	0	0		0	0	0	
TOTAL MATERIAL & SERVICES			110	91	200		0	0	0	
TOTAL ANCILLARY INSTRUCTIONAL SUPPC			31,218	7,428	70,310		0	0	0	0.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
DISTANCE EDUCATION & INSTRUCTIONAL TECHNOLOGY										
PERSONAL SERVICES										
SALARY EXPENSE										
100-20-203-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	35,817	36,892	1,560	37,999	37,999	37,999	
100-20-203-00-6301	0000	FULL TIME CLASSIFIED WAGES	10,375	0	0		0	0	0	
100-20-203-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	17,230	34,222	36,000		24,000	24,000	24,000	
TOTAL SALARY EXPENSE			27,605	70,039	72,892	1,560	61,999	61,999	61,999	
OTHER PAYROLL EXPENSE										
100-20-203-00-6901	0000	SOCIAL SECURITY	2,107	5,354	5,576		4,743	4,743	4,743	
100-20-203-00-6902	0000	WORKERS' COMPENSATION INS	157	250	318		273	273	273	
100-20-203-00-6903	0000	STATE WORKERS BENEFIT FUND	20	37	102		87	87	87	
100-20-203-00-6904	0000	UNEMPLOYMENT INSURANCE	431	948	1,312		930	930	930	
100-20-203-00-6905	0000	PERS	2,879	6,705	12,734		10,831	10,831	10,831	
100-20-203-00-6906	0000	DISABILITY INSURANCE	73	16	0		0	0	0	
100-20-203-00-6907	0000	LIFE INSURANCE	17	2	0		0	0	0	
100-20-203-00-6908	0000	HEALTH INSURANCE	2,301	425	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			7,986	13,737	20,042		16,864	16,864	16,864	
TOTAL PERSONAL SERVICES			35,591	83,776	92,934		78,863	78,863	78,863	
MATERIALS & SERVICES										
100-20-203-00-7210	0000	OTHER CONTRACTED SERVICES	0	17,599	18,300		18,300	18,300	18,300	
100-20-203-00-7510	0000	POSTAGE	39	2	100		700	700	700	
100-20-203-00-7521	0000	SHIPPING & FREIGHT	0	49	500		0	0	0	
100-20-203-00-7601	0000	PRINTING & DUPLICATING	25	6	1,000		0	0	0	
100-20-203-00-8006	0000	INSTRUCTIONAL SUPPLIES	316	985	2,318		500	500	500	
100-20-203-00-8101	0000	CELLULAR TELECOMMUNICATIONS	0	0	1,000		0	0	0	
100-20-203-00-8201	0000	CONFERENCE FEES	392	1,776	3,700		1,500	1,500	1,500	
100-20-203-00-8205	0000	EMPLOYEE TRAVEL	2,334	3,946	7,000		5,000	5,000	5,000	
100-20-203-00-8508	0000	EQUIPMENT REPAIR	0	0	0		500	500	500	
100-20-203-00-8509	0000	FOOD & REFRESHMENTS	0	0	0		300	300	300	
100-20-203-00-8516	0000	MEMBERSHIP FEES & DUES	13,848	0	0		0	0	0	
100-20-203-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	807	1,000		0	0	0	
100-20-203-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	0	0		4,499	4,499	4,499	
TOTAL MATERIAL & SERVICES			16,954	25,170	34,918		31,299	31,299	31,299	
TOTAL DISTANCE EDUCATION			52,545	108,946	127,852		110,162	110,162	110,162	1.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
INSTRUCTIONAL STAFF DEVELOPMENT										
PERSONAL SERVICES										
SALARY EXPENSE										
100-20-204-00-6442	0000	SPECIAL PROJECT WAGES	27,981	21,321	12,000		12,000	12,000	12,000	
TOTAL SALARY EXPENSE			27,981	21,321	12,000		12,000	12,000	12,000	
OTHER PAYROLL EXPENSE										
100-20-204-00-6901	0000	SOCIAL SECURITY	2,135	1,630	918		918	918	918	
100-20-204-00-6902	0000	WORKERS' COMPENSATION INS	155	77	52		53	53	53	
100-20-204-00-6903	0000	STATE WORKERS BENEFIT FUND	13	9	17		17	17	17	
100-20-204-00-6904	0000	UNEMPLOYMENT INSURANCE	388	365	216		180	180	180	
100-20-204-00-6905	0000	PERS	1,557	1,119	2,096		2,096	2,096	2,096	
100-20-204-00-6906	0000	DISABILITY INSURANCE	33	1	0		0	0	0	
100-20-204-00-6907	0000	LIFE INSURANCE	4	0	0		0	0	0	
100-20-204-00-6908	0000	HEALTH INSURANCE	688	26	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			4,974	3,227	3,299		3,264	3,264	3,264	
TOTAL PERSONAL SERVICES			32,956	24,549	15,299		15,264	15,264	15,264	
MATERIALS & SERVICES										
100-20-204-00-7210	0000	OTHER CONTRACTED SERVICES	0	120	1,911		2,000	2,000	2,000	
100-20-204-00-7601	0000	PRINTING & DUPLICATING	189	0	0		100	100	100	
100-20-204-00-7901	0000	SUBSCRIPTIONS	0	0	89		0	0	0	
100-20-204-00-8006	0000	INSTRUCTIONAL SUPPLIES	58	139	250		0	0	0	
100-20-204-00-8011	0000	REFERENCE MATERIALS	220	93	50		200	200	200	
100-20-204-00-8201	0000	CONFERENCE FEES	5,002	2,694	8,179		7,100	7,100	7,100	
100-20-204-00-8205	0000	EMPLOYEE TRAVEL	1,234	5,753	4,921		5,600	5,600	5,600	
100-20-204-00-8509	0000	FOOD & REFRESHMENTS	2,731	4,176	3,000		4,200	4,200	4,200	
TOTAL MATERIAL & SERVICES			9,434	12,976	18,400		19,200	19,200	19,200	
TOTAL INSTR STAFF DEVELOPMENT			42,390	37,524	33,699		34,464	34,464	34,464	0.3%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
LIBRARY										
PERSONAL SERVICES										
SALARY EXPENSE										
100-20-221-00-6105	0000	DIRECTOR SALARIES	55,768	57,441	59,164	2,080	60,939	60,939	60,939	
100-20-221-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	32,259	39,995	2,080	41,195	41,195	41,195	
100-20-221-00-6301	0000	FULL TIME CLASSIFIED WAGES	48,904	51,812	55,453	4,160	53,913	53,913	53,913	
100-20-221-00-6302	0000	PART TIME CLASSIFIED WAGES	6,314	12,519	12,574	1,040	12,823	12,823	12,823	
100-20-221-00-6303	0000	CLASSIFIED OVERTIME	105	20	0	0	0	0	0	
TOTAL SALARY EXPENSE			111,092	154,049	167,186	9,360	168,870	168,870	168,870	
OTHER PAYROLL EXPENSE										
100-20-221-00-6901	0000	SOCIAL SECURITY	8,393	11,676	12,790		12,919	12,919	12,919	
100-20-221-00-6902	0000	WORKERS' COMPENSATION INS	628	557	730		743	743	743	
100-20-221-00-6903	0000	STATE WORKERS BENEFIT FUND	91	104	234		236	236	236	
100-20-221-00-6904	0000	UNEMPLOYMENT INSURANCE	1,322	2,083	3,009		2,533	2,533	2,533	
100-20-221-00-6905	0000	PERS	15,138	17,004	29,207		29,502	29,502	29,502	
100-20-221-00-6906	0000	DISABILITY INSURANCE	530	715	819		827	827	827	
100-20-221-00-6907	0000	LIFE INSURANCE	103	129	149		149	149	149	
100-20-221-00-6908	0000	HEALTH INSURANCE	15,975	19,136	38,310		31,577	31,577	31,577	
TOTAL OTHER PAYROLL EXPENSE			42,179	51,406	85,248		78,486	78,486	78,486	
TOTAL PERSONAL SERVICES			153,271	205,455	252,434		247,356	247,356	247,356	
MATERIALS & SERVICES										
100-20-221-00-7208	0000	LIBRARY AUTOMATED SERVICES	3,939	8,574	8,605		8,728	8,728	8,728	
100-20-221-00-7210	0000	OTHER CONTRACTED SERVICES	3,872	0	2,458		0	0	0	
100-20-221-00-7213	0000	SOFTWARE & LICENSES	0	0	0		995	995	995	
100-20-221-00-7510	0000	POSTAGE	799	732	900		1,000	1,000	1,000	
100-20-221-00-7521	0000	SHIPPING & FREIGHT	48	0	100		0	0	0	
100-20-221-00-7523	0000	INTERLIBRARY LOAN DELIVERY	6,296	5,839	9,021		9,021	9,021	9,021	
100-20-221-00-7601	0000	PRINTING & DUPLICATING	467	425	800		800	800	800	
100-20-221-00-7901	0000	SUBSCRIPTIONS	17,413	17,954	19,074		10,550	10,550	10,550	
100-20-221-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	7,698	14,729	18,188		52,265	52,265	52,265	
100-20-221-00-8007	0000	LIBR AUDIOVISUAL MATERIALS	3,420	11,598	10,298		4,500	4,500	4,500	
100-20-221-00-8008	0000	LIBR ELECTRONIC MATERIALS	0	0	807		5,026	5,026	5,026	
100-20-221-00-8009	0000	OFFICE SUPPLIES	3,380	6,153	6,019		6,100	6,100	6,100	
100-20-221-00-8201	0000	CONFERENCE FEES	580	790	2,469		2,295	2,295	2,295	
100-20-221-00-8205	0000	EMPLOYEE TRAVEL	1,572	2,737	4,846		5,875	5,875	5,875	
100-20-221-00-8508	0000	EQUIPMENT REPAIR	0	0	1,033		500	500	500	
100-20-221-00-8509	0000	FOOD & REFRESHMENTS	0	196	275		275	275	275	
100-20-221-00-8516	0000	MEMBERSHIP FEES & DUES	0	100	100		100	100	100	
100-20-221-00-8801	0000	FURNITURE <\$5000	0	934	0		0	0	0	
100-20-221-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	1,762	4,867	6,840		6,840	6,840	6,840	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
100-20-221-00-8804	0000	OFFICE EQUIPMENT <\$5000	0	0	55		0	0	0	
TOTAL MATERIAL & SERVICES			51,245	75,626	91,888		114,870	114,870	114,870	
CAPITAL OUTLAY										
100-20-221-00-9574	0000	OFFICE EQUIPMENT >\$5000	0	0	0		18,000	18,000	18,000	
100-20-221-00-9591	0000	LIBR PRINT COLLECTION	19,605	23,264	29,860		4,000	4,000	4,000	
TOTAL CAPITAL OUTLAY			19,605	23,264	29,860		22,000	22,000	22,000	
TOTAL LIBRARY			224,121	304,345	374,182		384,226	384,226	384,226	3.9%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
REGISTRATION & ADMISSIONS										
PERSONAL SERVICES										
SALARY EXPENSE										
100-30-301-00-6102	0000	DEAN SALARIES	69,594	71,681	80,345	2,080	85,591	85,591	85,591	
100-30-301-00-6201	0000	FULL TIME CONFIDENTIAL WAGES	33,309	34,308	35,337	2,080	36,397	36,397	36,397	
100-30-301-00-6301	0000	FULL TIME CLASSIFIED WAGES	48,435	71,898	79,809	6,240	82,638	82,638	82,638	
100-30-301-00-6302	0000	PART TIME CLASSIFIED WAGES	10,918	(203)	12,574		0	0	0	
100-30-301-00-6303	0000	CLASSIFIED OVERTIME	0	1,055	0		0	0	0	
100-30-301-00-6701	0000	STUDENT WAGES	0	553	2,000	160	2,000	2,000	2,000	
100-30-301-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	825	858		924	924	924	
TOTAL SALARY EXPENSE			162,256	180,117	210,923	10,560	207,550	207,550	207,550	
OTHER PAYROLL EXPENSE										
100-30-301-00-6901	0000	SOCIAL SECURITY	12,299	13,527	16,136		15,878	15,878	15,878	
100-30-301-00-6902	0000	WORKERS' COMPENSATION INS	921	654	921		913	913	913	
100-30-301-00-6903	0000	STATE WORKERS BENEFIT FUND	132	129	295		291	291	291	
100-30-301-00-6904	0000	UNEMPLOYMENT INSURANCE	1,879	2,259	3,797		3,113	3,113	3,113	
100-30-301-00-6905	0000	PERS	19,411	16,904	36,499		35,910	35,910	35,910	
100-30-301-00-6906	0000	DISABILITY INSURANCE	812	943	1,036		1,085	1,085	1,085	
100-30-301-00-6907	0000	LIFE INSURANCE	151	180	186		186	186	186	
100-30-301-00-6908	0000	HEALTH INSURANCE	25,879	34,820	47,012		53,188	53,188	53,188	
TOTAL OTHER PAYROLL EXPENSE			61,482	69,416	105,882		110,564	110,564	110,564	
TOTAL PERSONAL SERVICES			223,739	249,533	316,805		318,114	318,114	318,114	
MATERIALS & SERVICES										
100-30-301-00-7210	0000	OTHER CONTRACTED SERVICES	0	538	550		0	0	0	
100-30-301-00-7213	0000	SOFTWARE & LICENSES	450	450	450		450	450	450	
100-30-301-00-7510	0000	POSTAGE	1,514	1,422	1,993		2,500	2,500	2,500	
100-30-301-00-7521	0000	SHIPPING & FREIGHT	0	0	31		0	0	0	
100-30-301-00-7601	0000	PRINTING & DUPLICATING	3,484	3,421	2,870		2,870	2,870	2,870	
100-30-301-00-7615	0000	STUDENT INFORMATION PRINTING	194	0	0		0	0	0	
100-30-301-00-8009	0000	OFFICE SUPPLIES	2,343	2,641	3,945		3,000	3,000	3,000	
100-30-301-00-8012	0000	TESTING SUPPLIES	2,680	1,520	11,765		5,000	5,000	5,000	
100-30-301-00-8201	0000	CONFERENCE FEES	1,565	515	1,400		1,400	1,400	1,400	
100-30-301-00-8205	0000	EMPLOYEE TRAVEL	5,037	5,160	8,800		6,000	6,000	6,000	
100-30-301-00-8206	0000	STUDENT TRAVEL	0	0	1,000		1,000	1,000	1,000	
100-30-301-00-8505	0000	DIVERSITY COMMITTEE	0	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	170	373	531		1,000	1,000	1,000	
100-30-301-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	15	0		0	0	0	
100-30-301-00-8516	0000	MEMBERSHIP FEES & DUES	224	235	1,535		500	500	500	
100-30-301-00-8525	0000	STUDENT RECOGNITION	171	615	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
		TOTAL MATERIAL & SERVICES	17,831	16,906	36,370		25,220	25,220	25,220	
		TOTAL REGISTRATION & ADMISSIONS	241,570	266,439	353,175		343,334	343,334	343,334	3.5%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
ADVISING										
PERSONAL SERVICES										
SALARY EXPENSE										
100-30-302-00-6105	0000	DIRECTOR SALARIES	0	47,893	51,035	2,080	52,567	52,567	52,567	
100-30-302-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	72,576	36,601	37,699	4,160	76,657	76,657	76,657	
100-30-302-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	20,664	19,360	42,432	2,340	44,195	44,195	44,195	
TOTAL SALARY EXPENSE			93,240	103,854	131,166	8,580	173,419	173,419	173,419	
OTHER PAYROLL EXPENSE										
100-30-302-00-6901	0000	SOCIAL SECURITY	7,057	7,767	10,034		13,267	13,267	13,267	
100-30-302-00-6902	0000	WORKERS' COMPENSATION INS	527	344	573		763	763	763	
100-30-302-00-6903	0000	STATE WORKERS BENEFIT FUND	68	60	184		243	243	243	
100-30-302-00-6904	0000	UNEMPLOYMENT INSURANCE	1,198	1,349	2,361		2,601	2,601	2,601	
100-30-302-00-6905	0000	PERS	13,312	11,509	22,915		30,296	30,296	30,296	
100-30-302-00-6906	0000	DISABILITY INSURANCE	390	444	470		685	685	685	
100-30-302-00-6907	0000	LIFE INSURANCE	74	72	74		109	109	109	
100-30-302-00-6908	0000	HEALTH INSURANCE	10,619	12,351	14,701		29,255	29,255	29,255	
TOTAL OTHER PAYROLL EXPENSE			33,244	33,896	51,312		77,219	77,219	77,219	
TOTAL PERSONAL SERVICES			126,484	137,751	182,478		250,638	250,638	250,638	
MATERIALS & SERVICES										
100-30-302-00-7510	0000	POSTAGE	538	620	1,500		1,500	1,500	1,500	
100-30-302-00-7521	0000	SHIPPING & FREIGHT	0	17	0		0	0	0	
100-30-302-00-7601	0000	PRINTING & DUPLICATING	731	1,141	2,000		2,000	2,000	2,000	
100-30-302-00-8009	0000	OFFICE SUPPLIES	1,173	636	2,640		2,000	2,000	2,000	
100-30-302-00-8201	0000	CONFERENCE FEES	1,466	1,895	5,000		5,000	5,000	5,000	
100-30-302-00-8205	0000	EMPLOYEE TRAVEL	3,733	3,899	8,100		7,500	7,500	7,500	
100-30-302-00-8501	0000	ADA COMPLIANCE M&S	1,393	412	5,970		3,000	3,000	3,000	
100-30-302-00-8509	0000	FOOD & REFRESHMENTS	34	11	90		200	200	200	
100-30-302-00-8516	0000	MEMBERSHIP FEES & DUES	80	50	500		500	500	500	
TOTAL MATERIAL & SERVICES			9,147	8,681	25,800		21,700	21,700	21,700	
TOTAL ADVISING			135,631	146,432	208,278		272,338	272,338	272,338	2.8%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
FINANCIAL AID ADMINISTRATION										
PERSONAL SERVICES										
SALARY EXPENSE										
100-30-303-00-6301	0000	FULL TIME CLASSIFIED WAGES	27,165	30,675	30,846	2,080	31,387	31,387	31,387	
TOTAL SALARY EXPENSE			27,165	30,675	30,846	2,080	31,387	31,387	31,387	
OTHER PAYROLL EXPENSE										
100-30-303-00-6901	0000	SOCIAL SECURITY	1,973	2,239	2,360		2,401	2,401	2,401	
100-30-303-00-6902	0000	WORKERS' COMPENSATION INS	154	111	135		138	138	138	
100-30-303-00-6903	0000	STATE WORKERS BENEFIT FUND	29	26	43		44	44	44	
100-30-303-00-6904	0000	UNEMPLOYMENT INSURANCE	448	509	555		471	471	471	
100-30-303-00-6905	0000	PERS	3,880	3,482	5,389		5,483	5,483	5,483	
100-30-303-00-6906	0000	DISABILITY INSURANCE	145	161	163		166	166	166	
100-30-303-00-6907	0000	LIFE INSURANCE	37	37	37		37	37	37	
100-30-303-00-6908	0000	HEALTH INSURANCE	8,379	8,594	9,895		11,539	11,539	11,539	
TOTAL OTHER PAYROLL EXPENSE			15,045	15,159	18,577		20,279	20,279	20,279	
TOTAL PERSONAL SERVICES			42,210	45,834	49,423		51,666	51,666	51,666	
MATERIALS & SERVICES										
100-30-303-00-7510	0000	POSTAGE	497	388	1,000		1,000	1,000	1,000	
100-30-303-00-7521	0000	SHIPPING & FREIGHT	0	6	0		0	0	0	
100-30-303-00-7601	0000	PRINTING & DUPLICATING	1,697	1,051	1,500		1,500	1,500	1,500	
100-30-303-00-8009	0000	OFFICE SUPPLIES	188	691	1,100		1,100	1,100	1,100	
100-30-303-00-8011	0000	REFERENCE MATERIALS	0	45	0		0	0	0	
100-30-303-00-8201	0000	CONFERENCE FEES	0	285	100		1,500	1,500	1,500	
100-30-303-00-8205	0000	EMPLOYEE TRAVEL	535	1,109	3,500		3,500	3,500	3,500	
100-30-303-00-8509	0000	FOOD & REFRESHMENTS	18	130	200		200	200	200	
100-30-303-00-8516	0000	MEMBERSHIP FEES & DUES	40	80	100		100	100	100	
TOTAL MATERIAL & SERVICES			2,976	3,784	7,500		8,900	8,900	8,900	
TOTAL FINANCIAL AID ADMINISTRATION			45,186	49,618	56,923		60,566	60,566	60,566	0.6%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
CAREER SERVICES										
PERSONAL SERVICES										
SALARY EXPENSE										
100-30-304-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	10,743	33,187	35,594	2,080	39,995	39,995	39,995	
100-30-304-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	12,091	0	0		0	0	0	
TOTAL SALARY EXPENSE			22,835	33,187	35,594	2,080	39,995	39,995	39,995	
OTHER PAYROLL EXPENSE										
100-30-304-00-6901	0000	SOCIAL SECURITY	1,684	2,411	2,723		3,060	3,060	3,060	
100-30-304-00-6902	0000	WORKERS' COMPENSATION INS	119	119	155		176	176	176	
100-30-304-00-6903	0000	STATE WORKERS BENEFIT FUND	17	22	50		56	56	56	
100-30-304-00-6904	0000	UNEMPLOYMENT INSURANCE	370	451	641		600	600	600	
100-30-304-00-6905	0000	PERS	954	2,654	6,218		6,987	6,987	6,987	
100-30-304-00-6906	0000	DISABILITY INSURANCE	71	175	189		212	212	212	
100-30-304-00-6907	0000	LIFE INSURANCE	14	33	37		37	37	37	
100-30-304-00-6908	0000	HEALTH INSURANCE	3,728	8,237	11,339		11,416	11,416	11,416	
TOTAL OTHER PAYROLL EXPENSE			6,957	14,102	21,352		22,544	22,544	22,544	
TOTAL PERSONAL SERVICES			29,791	47,289	56,946		62,539	62,539	62,539	
MATERIALS & SERVICES										
100-30-304-00-7213	0000	SOFTWARE & LICENSES	1,755	1,635	2,250		2,250	2,250	2,250	
100-30-304-00-7510	0000	POSTAGE	64	5	100		100	100	100	
100-30-304-00-7521	0000	SHIPPING & FREIGHT	17	0	0		0	0	0	
100-30-304-00-7601	0000	PRINTING & DUPLICATING	79	45	237		300	300	300	
100-30-304-00-7901	0000	SUBSCRIPTIONS	69	69	69		0	0	0	
100-30-304-00-8009	0000	OFFICE SUPPLIES	0	20	531		400	400	400	
100-30-304-00-8011	0000	REFERENCE MATERIALS	0	148	0		0	0	0	
100-30-304-00-8201	0000	CONFERENCE FEES	110	100	750		500	500	500	
100-30-304-00-8205	0000	EMPLOYEE TRAVEL	235	381	1,500		1,250	1,250	1,250	
100-30-304-00-8509	0000	FOOD & REFRESHMENTS	0	0	63					
100-30-304-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	170	2,800		1,200	1,200	1,200	
100-30-304-00-8516	0000	MEMBERSHIP FEES & DUES	55	55	100		100	100	100	
TOTAL MATERIAL & SERVICES			2,385	2,628	8,400		6,100	6,100	6,100	
TOTAL CAREER SERVICES			32,176	49,917	65,346		68,639	68,639	68,639	0.7%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
STUDENT RECOGNITION										
MATERIALS & SERVICES										
100-30-305-00-7510	0000	POSTAGE	319	131	207		375	375	375	
100-30-305-00-7521	0000	SHIPPING & FREIGHT	277	0	168		0	0	0	
100-30-305-00-7601	0000	PRINTING & DUPLICATING	3	0	2,000		1,000	1,000	1,000	
100-30-305-00-8009	0000	OFFICE SUPPLIES	0	0	140					
100-30-305-00-8503	0000	GRADUATION EXPENDITURES	5,501	3,468	4,860		5,000	5,000	5,000	
100-30-305-00-8509	0000	FOOD & REFRESHMENTS	18	0	600		600	600	600	
100-30-305-00-8523	0000	STUDENT ACTIVITIES & EVENTS	943	673	1,000		1,000	1,000	1,000	
TOTAL MATERIAL & SERVICES			7,060	4,272	8,975		7,975	7,975	7,975	
TOTAL STUDENT RECOGNITION			7,060	4,272	8,975		7,975	7,975	7,975	0.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
GED TESTING										
MATERIALS & SERVICES										
100-30-321-00-7510	0000	POSTAGE	45	37	250		250	250	250	
100-30-321-00-7521	0000	SHIPPING & FREIGHT	266	184	250		250	250	250	
100-30-321-00-7601	0000	PRINTING & DUPLICATING	25	0	25		25	25	25	
100-30-321-00-8012	0000	TESTING SUPPLIES	2,454	2,214	4,000		4,000	4,000	4,000	
100-30-321-00-8205	0000	EMPLOYEE TRAVEL	1,074	826	1,500		1,500	1,500	1,500	
100-30-321-00-8517	0000	MISC FEES & DUES	3,200	2,700	3,750		3,750	3,750	3,750	
100-30-321-00-8804	0000	OFFICE EQUIPMENT <\$5000	0	0	3,000		0	0	0	
TOTAL MATERIAL & SERVICES			7,064	5,961	12,775		9,775	9,775	9,775	
TOTAL GED TESTING			7,064	5,961	12,775		9,775	9,775	9,775	0.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
STUDENT GOVERNMENT										
PERSONAL SERVICES										
SALARY EXPENSE										
100-30-331-00-6701	0000	STUDENT WAGES	9,496	9,391	13,158	1,530	13,770	13,770	13,770	
TOTAL SALARY EXPENSE			9,496	9,391	13,158	1,530	13,770	13,770	13,770	
OTHER PAYROLL EXPENSE										
100-30-331-00-6901	0000	SOCIAL SECURITY	726	718	1,007		1,053	1,053	1,053	
100-30-331-00-6902	0000	WORKERS' COMPENSATION INS	53	34	57		61	61	61	
100-30-331-00-6903	0000	STATE WORKERS BENEFIT FUND	19	17	20		21	21	21	
100-30-331-00-6904	0000	UNEMPLOYMENT INSURANCE	155	162	237		207	207	207	
TOTAL OTHER PAYROLL EXPENSE			953	931	1,321		1,342	1,342	1,342	
TOTAL PERSONAL SERVICES			10,448	10,322	14,479		15,112	15,112	15,112	
MATERIALS & SERVICES										
100-30-331-00-7510	0000	POSTAGE	4	0	350		350	350	350	
100-30-331-00-7601	0000	PRINTING & DUPLICATING	26	18	400		400	400	400	
100-30-331-00-8009	0000	OFFICE SUPPLIES	111	83	500		500	500	500	
100-30-331-00-8201	0000	CONFERENCE FEES	975	810	1,500		1,500	1,500	1,500	
100-30-331-00-8205	0000	EMPLOYEE TRAVEL	273	1,326	197		1,000	1,000	1,000	
100-30-331-00-8206	0000	STUDENT TRAVEL	1,485	2,329	2,994		2,000	2,000	2,000	
100-30-331-00-8509	0000	FOOD & REFRESHMENTS	275	0	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	0	300		300	300	300	
100-30-331-00-8523	0000	STUDENT ACTIVITIES & EVENTS	2,513	2,378	3,298		3,040	3,040	3,040	
TOTAL MATERIAL & SERVICES			5,787	6,945	9,839		9,390	9,390	9,390	
TOTAL STUDENT GOVERNMENT			16,236	17,267	24,318		24,502	24,502	24,502	0.2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
PHI THETA KAPPA										
PERSONAL SERVICES										
SALARY EXPENSE										
100-30-332-00-6701	0000	STUDENT WAGES	615	1,130	1,806	210	1,890	1,890	1,890	
TOTAL SALARY EXPENSE			615	1,130	1,806	210	1,890	1,890	1,890	
OTHER PAYROLL EXPENSE										
100-30-332-00-6901	0000	SOCIAL SECURITY	47	86	138		145	145	145	
100-30-332-00-6902	0000	WORKERS' COMPENSATION INS	3	4	8		8	8	8	
100-30-332-00-6903	0000	STATE WORKERS BENEFIT FUND	1	2	3		3	3	3	
100-30-332-00-6904	0000	UNEMPLOYMENT INSURANCE	10	20	33		28	28	28	
TOTAL OTHER PAYROLL EXPENSE			62	113	182		184	184	184	
TOTAL PERSONAL SERVICES			677	1,243	1,988		2,074	2,074	2,074	
MATERIALS & SERVICES										
100-30-332-00-7510	0000	POSTAGE	189	111	250		250	250	250	
100-30-332-00-7521	0000	SHIPPING & FREIGHT	0	42	34		0	0	0	
100-30-332-00-7601	0000	PRINTING & DUPLICATING	0	39	116		150	150	150	
100-30-332-00-8009	0000	OFFICE SUPPLIES	140	144	300		300	300	300	
100-30-332-00-8201	0000	CONFERENCE FEES	488	545	1,350		1,350	1,350	1,350	
100-30-332-00-8205	0000	EMPLOYEE TRAVEL	210	42	174		1,000	1,000	1,000	
100-30-332-00-8206	0000	STUDENT TRAVEL	1,674	2,353	2,326		1,500	1,500	1,500	
100-30-332-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	69	0		0	0	0	
100-30-332-00-8516	0000	MEMBERSHIP FEES & DUES	220	0	350		350	350	350	
100-30-332-00-8523	0000	STUDENT ACTIVITIES & EVENTS	663	717	1,500		1,500	1,500	1,500	
TOTAL MATERIAL & SERVICES			3,583	4,063	6,400		6,400	6,400	6,400	
TOTAL PHI THETA KAPPA			4,259	5,305	8,388		8,474	8,474	8,474	0.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
GOVERNING BOARD										
MATERIALS & SERVICES										
100-50-501-00-7111	0000	LEGAL NOTICE ADVERTISING	1,498	1,793	2,500		2,500	2,500	2,500	
100-50-501-00-7510	0000	POSTAGE	193	232	550		550	550	550	
100-50-501-00-7601	0000	PRINTING & DUPLICATING	681	976	1,500		1,500	1,500	1,500	
100-50-501-00-8009	0000	OFFICE SUPPLIES	28	688	500		500	500	500	
100-50-501-00-8201	0000	CONFERENCE FEES	265	1,807	3,626		4,250	4,250	4,250	
100-50-501-00-8203	0000	BOARD TRAVEL	1,892	5,431	5,000		7,000	7,000	7,000	
100-50-501-00-8509	0000	FOOD & REFRESHMENTS	855	905	1,500		2,000	2,000	2,000	
100-50-501-00-8512	0000	GIFTS EXPENSE	0	270	250		300	300	300	
100-50-501-00-8515	0000	MEETING & CONFERENCE EXPENSE	108	0	100		0	0	0	
100-50-501-00-8516	0000	MEMBERSHIP FEES & DUES	16,687	17,800	19,314		20,000	20,000	20,000	
100-50-501-00-8517	0000	MISCELLANEOUS FEES	0	0	10,000		10,000	10,000	10,000	
TOTAL MATERIAL & SERVICES			22,207	29,902	44,840		48,600	48,600	48,600	
TOTAL GOVERNING BOARD			22,207	29,902	44,840		48,600	48,600	48,600	0.5%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
PRESIDENT'S OFFICE										
PERSONAL SERVICES										
SALARY EXPENSE										
100-50-502-00-6101	0000	PRESIDENT SALARY	110,000	120,000	135,000	2,080	140,000	140,000	140,000	
100-50-502-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	647	0	0		0	0	0	
100-50-502-00-6201	0000	FULL TIME CONFIDENTIAL WAGES	34,415	41,325	45,177	2,080	47,907	47,907	47,907	
100-50-502-00-6203	0000	CONFIDENTIAL OVERTIME	275	0	0		0	0	0	
100-50-502-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	0	22,818	2,080	24,419	24,419	24,419	
100-50-502-00-6302	0000	PART TIME CLASSIFIED WAGES	18,121	0	0		0	0	0	
100-50-502-00-6303	0000	CLASSIFIED OVERTIME	0	0	0		0	0	0	
100-50-502-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	1,974	8,287		8,412	8,412	8,412	
100-50-502-00-6802	0000	EMPLOYER PAID 403B	0	0	5,000		7,500	7,500	7,500	
TOTAL SALARY EXPENSE			163,457	163,299	216,282	6,240	228,238	228,238	228,238	
OTHER PAYROLL EXPENSE										
100-50-502-00-6901	0000	SOCIAL SECURITY	11,598	11,095	16,546		17,460	17,460	17,460	
100-50-502-00-6902	0000	WORKERS' COMPENSATION INS	927	590	944		1,004	1,004	1,004	
100-50-502-00-6903	0000	STATE WORKERS BENEFIT FUND	84	55	303		320	320	320	
100-50-502-00-6904	0000	UNEMPLOYMENT INSURANCE	1,331	1,089	3,893		3,424	3,424	3,424	
100-50-502-00-6905	0000	PERS	18,246	16,907	37,784		39,873	39,873	39,873	
100-50-502-00-6906	0000	DISABILITY INSURANCE	688	729	1,127		996	996	996	
100-50-502-00-6907	0000	LIFE INSURANCE	71	74	74		74	74	74	
100-50-502-00-6908	0000	HEALTH INSURANCE	5,308	8,525	20,662		18,940	18,940	18,940	
100-50-502-00-6951	0000	PERS BENEFIT EQUALIZATION FUND	696	835	905		905	905	905	
100-50-502-00-6952	0000	RETIREE EXP PRES EMERITUS	8,460	8,562	9,613		3,843	3,843	3,843	
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			53,194	54,245	97,635		92,623	92,623	92,623	
TOTAL PERSONAL SERVICES			216,651	217,544	313,917		320,861	320,861	320,861	
MATERIALS & SERVICES										
100-50-502-00-7102	0000	COLLEGE PROMOTIONAL MATERIALS	1,154	7,821	8,200		6,500	6,500	6,500	
100-50-502-00-7210	0000	OTHER CONTRACTED SERVICES	15,571	12,604	29,281		35,000	35,000	35,000	
100-50-502-00-7213	0000	SOFTWARE & LICENSES	119	380	424		450	450	450	
100-50-502-00-7510	0000	POSTAGE	162	276	281		450	450	450	
100-50-502-00-7521	0000	SHIPPING & FREIGHT	122	451	769		600	600	600	
100-50-502-00-7601	0000	PRINTING & DUPLICATING	1,228	891	2,000		1,000	1,000	1,000	
100-50-502-00-7631	0000	COLLEGE MARKETING PRINTING	0	0	385		0	0	0	
100-50-502-00-7901	0000	SUBSCRIPTIONS	250	301	875		600	600	600	
100-50-502-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	3,095	417	3,133		3,300	3,300	3,300	
100-50-502-00-8009	0000	OFFICE SUPPLIES	3,740	5,518	3,360		5,000	5,000	5,000	
100-50-502-00-8011	0000	REFERENCE MATERIALS	40	113	219		200	200	200	
100-50-502-00-8101	0000	CELLULAR TELECOMMUNICATIONS	2,227	2,066	4,000		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
100-50-502-00-8201	0000	CONFERENCE FEES	2,513	3,125	3,500		3,500	3,500	3,500	
100-50-502-00-8205	0000	EMPLOYEE TRAVEL	20,325	29,107	25,000		25,000	25,000	25,000	
100-50-502-00-8507	0000	ENTERTAINMENT COSTS	100	0	200		1,000	1,000	1,000	
100-50-502-00-8508	0000	EQUIPMENT REPAIR	0	304	223		250	250	250	
100-50-502-00-8509	0000	FOOD & REFRESHMENTS	4,915	5,290	5,860		6,000	6,000	6,000	
100-50-502-00-8515	0000	MEETING & CONFERENCE EXPENSE	6,711	1,095	5,000		5,000	5,000	5,000	
100-50-502-00-8516	0000	MEMBERSHIP FEES & DUES	2,751	4,035	4,281		3,600	3,600	3,600	
100-50-502-00-8801	0000	FURNITURE <\$5000	0	134	590		0	0	0	
100-50-502-00-8802	0000	INFO TECH EQUIPMENT <\$5000	936	1,115	1,369		1,500	1,500	1,500	
100-50-502-00-8805	0000	OTHER MINOR EQUIPMENT	0	4,901	1,100		1,100	1,100	1,100	
TOTAL MATERIAL & SERVICES			65,960	79,943	100,050		100,050	100,050	100,050	
TOTAL PRESIDENT'S OFFICE			282,611	297,487	413,967		420,911	420,911	420,911	4.3%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
PUBLIC INFORMATION & COMMUNICATIONS										
MATERIALS & SERVICES										
100-50-503-00-7101	0000	INSTITUTIONAL ADVERTISING	828	2,934	5,231		3,500	3,500	3,500	
100-50-503-00-7102	0000	COLLEGE PROMOTIONAL MATERIALS	0	475	495		0	0	0	
100-50-503-00-7115	0000	STUDENT SERVICES ADVERTISING	8,978	8,257	12,774		15,000	15,000	15,000	
100-50-503-00-7210	0000	OTHER CONTRACTED SERVICES	825	815	14,000		14,000	14,000	14,000	
100-50-503-00-7510	0000	POSTAGE	8,817	10,613	12,200		14,000	14,000	14,000	
100-50-503-00-7601	0000	PRINTING & DUPLICATING	934	1,301	2,000		2,000	2,000	2,000	
100-50-503-00-7611	0000	CATALOG PRINTING	3,980	4,500	7,500		7,500	7,500	7,500	
100-50-503-00-7613	0000	COURSE SCHEDULE PRINTING	25,006	32,802	30,000		32,000	32,000	32,000	
100-50-503-00-7615	0000	STUDENT INFORMATION PRINTING	862	1,838	3,000		3,000	3,000	3,000	
100-50-503-00-7631	0000	COLLEGE MARKETING PRINTING	134	375	1,100		1,100	1,100	1,100	
100-50-503-00-8009	0000	OFFICE SUPPLIES	0	376	200		200	200	200	
TOTAL MATERIAL & SERVICES			50,365	64,286	88,500		92,300	92,300	92,300	
TOTAL PUBLIC INFORMATION & COMMUNIC			50,365	64,286	88,500		92,300	92,300	92,300	0.9%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
ELECTIONS										
MATERIALS & SERVICES										
100-50-504-00-7205	0000	COUNTY ELECTION EXPENSE	0	1,550	0		2,000	2,000	2,000	
TOTAL MATERIAL & SERVICES			0	1,550	0		2,000	2,000	2,000	
TOTAL ELECTIONS			0	1,550	0		2,000	2,000	2,000	0.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
ACCREDITATION										
MATERIALS & SERVICES										
100-50-505-00-7102	0000	COLLEGE PROMOTIONAL MATERIALS	0	304	0		0	0	0	
100-50-505-00-7111	0000	LEGAL NOTICE ADVERTISING	0	0	759		0	0	0	
100-50-505-00-7210	0000	OTHER CONTRACTED SERVICES	0	2,450	12,361		0	0	0	
100-50-505-00-7510	0000	POSTAGE	0	17	100		25	25	25	
100-50-505-00-7521	0000	SHIPPING & FREIGHT	0	0	312		0	0	0	
100-50-505-00-7601	0000	PRINTING & DUPLICATING	0	0	0		0	0	0	
100-50-505-00-8009	0000	OFFICE SUPPLIES	0	0	372		0	0	0	
100-50-505-00-8201	0000	CONFERENCE FEES	0	469	2,424		2,500	2,500	2,500	
100-50-505-00-8204	0000	NON-EMPLOYEE TRAVEL	0	0	2,199		0	0	0	
100-50-505-00-8205	0000	EMPLOYEE TRAVEL	0	5,803	7,713		8,025	8,025	8,025	
100-50-505-00-8509	0000	FOOD & REFRESHMENTS	0	842	2,246		2,500	2,500	2,500	
100-50-505-00-8512	0000	GIFTS EXPENSE	0	0	432					
100-50-505-00-8517	0000	MISC FEES & DUES	0	2,500	13,932		5,000	5,000	5,000	
TOTAL MATERIAL & SERVICES			0	12,385	42,850		18,050	18,050	18,050	
TOTAL ACCREDITATION			0	12,385	42,850		18,050	18,050	18,050	0.2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
BUSINESS OFFICE										
PERSONAL SERVICES										
SALARY EXPENSE										
100-50-511-00-6103	0000	CHIEF FINANCIAL OFFICER SALARY	70,342	76,047	83,135	2,080	90,804	90,804	90,804	
100-50-511-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	71,188	79,990	102,988	6,240	131,112	131,112	131,112	
100-50-511-00-6301	0000	FULL TIME CLASSIFIED WAGES	81,752	89,499	92,706	6,240	94,411	94,411	94,411	
100-50-511-00-6303	0000	CLASSIFIED OVERTIME	457	0	2,139	96	2,179	2,179	2,179	
100-50-511-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	321	858		960	960	960	
TOTAL SALARY EXPENSE			223,740	245,857	281,826	14,656	319,466	319,466	319,466	
OTHER PAYROLL EXPENSE										
100-50-511-00-6901	0000	SOCIAL SECURITY	16,814	18,412	21,560		24,439	24,439	24,439	
100-50-511-00-6902	0000	WORKERS' COMPENSATION INS	1,267	889	1,230		1,406	1,406	1,406	
100-50-511-00-6903	0000	STATE WORKERS BENEFIT FUND	164	152	395		447	447	447	
100-50-511-00-6904	0000	UNEMPLOYMENT INSURANCE	2,505	2,931	5,073		4,792	4,792	4,792	
100-50-511-00-6905	0000	PERS	29,061	26,218	49,235		55,811	55,811	55,811	
100-50-511-00-6906	0000	DISABILITY INSURANCE	1,189	1,307	1,478		1,677	1,677	1,677	
100-50-511-00-6907	0000	LIFE INSURANCE	215	223	242		260	260	260	
100-50-511-00-6908	0000	HEALTH INSURANCE	39,428	41,188	51,690		68,236	68,236	68,236	
TOTAL OTHER PAYROLL EXPENSE			90,642	91,319	130,903		157,068	157,068	157,068	
TOTAL PERSONAL SERVICES			314,382	337,176	412,729		476,534	476,534	476,534	
MATERIALS & SERVICES										
100-50-511-00-7102	0000	COLLEGE PROMOTIONAL MATERIALS	0	0	13		0	0	0	
100-50-511-00-7209	0000	MAINTENANCE CONTRACTS	2,688	2,688	3,500		4,000	4,000	4,000	
100-50-511-00-7210	0000	OTHER CONTRACTED SERVICES	2,063	4,227	7,500		5,000	5,000	5,000	
100-50-511-00-7213	0000	SOFTWARE & LICENSES	2,300	4,000	10,000		5,000	5,000	5,000	
100-50-511-00-7214	0000	BOND PAYING AGENT FEES	425	425	500		500	500	500	
100-50-511-00-7510	0000	POSTAGE	4,164	3,440	4,000		4,000	4,000	4,000	
100-50-511-00-7511	0000	POSTAGE TO BE ALLOCATED	0	0	0		0	0	0	
100-50-511-00-7521	0000	SHIPPING & FREIGHT	36	37	100		50	50	50	
100-50-511-00-7601	0000	PRINTING & DUPLICATING	2,893	3,438	3,500		3,000	3,000	3,000	
100-50-511-00-7602	0000	PRINTING TO BE ALLOCATED	0	0	0		0	0	0	
100-50-511-00-7901	0000	SUBSCRIPTIONS	393	0	700		500	500	500	
100-50-511-00-8009	0000	OFFICE SUPPLIES	4,128	4,112	4,487		4,500	4,500	4,500	
100-50-511-00-8201	0000	CONFERENCE FEES	0	0	1,000		1,000	1,000	1,000	
100-50-511-00-8205	0000	EMPLOYEE TRAVEL	1,527	2,167	5,000		5,000	5,000	5,000	
100-50-511-00-8502	0000	BANK SERVICE FEES	1,335	651	3,000		1,500	1,500	1,500	
100-50-511-00-8509	0000	FOOD & REFRESHMENTS	0	44	0		0	0	0	
100-50-511-00-8516	0000	MEMBERSHIP FEES & DUES	685	1,000	900		900	900	900	
100-50-511-00-8517	0000	MISC FEES & DUES	71	0	300		300	300	300	
100-50-511-00-8521	0000	RETURNED CHECK CHARGES	0	32	200		200	200	200	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
100-50-511-00-8526	0000	FINANCE CHARGE	664	342	1,000		500	500	500	
100-50-511-00-8801	0000	FURNITURE <\$5000	0	0	3,475		0	0	0	
100-50-511-00-8802	0000	INFO TECHNOLOGY EQUIPMENT <\$5000	0	0	1,525		1,200	1,200	1,200	
100-50-511-00-8804	0000	OFFICE EQUIPMENT <\$5000	0	0	0		2,000	2,000	2,000	
TOTAL MATERIAL & SERVICES			23,370	26,603	50,700		39,150	39,150	39,150	
TOTAL BUSINESS OFFICE			337,752	363,779	463,429		515,684	515,684	515,684	5.2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
INSURANCE/LEGAL/AUDIT										
MATERIALS & SERVICES										
100-50-512-00-7202	0000	AUDIT	26,104	25,628	30,000		32,000	32,000	32,000	
100-50-512-00-7207	0000	LEGAL	5,667	7,861	20,000		20,000	20,000	20,000	
100-50-512-00-7401	0000	FIDELITY BOND INSURANCE	708	708	750		900	900	900	
100-50-512-00-7402	0000	LIABILITY INSURANCE	24,347	23,438	30,000		20,000	20,000	20,000	
100-50-512-00-7403	0000	PROPERTY INSURANCE	26,369	23,329	50,000		60,000	60,000	60,000	
100-50-512-00-7404	0000	STUDENT OR VOLUNTEER WCOMP PREMIU	1,198	1,080	3,000		3,000	3,000	3,000	
TOTAL MATERIAL & SERVICES			84,392	82,045	133,750		135,900	135,900	135,900	
TOTAL INSURANCE/LEGAL/AUDIT			84,392	82,045	133,750		135,900	135,900	135,900	1.4%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
HUMAN RESOURCES										
PERSONAL SERVICES										
SALARY EXPENSE										
100-50-521-00-6104	0000	EXECUTIVE DIRECTOR SALARY	38,828	71,681	80,345	2,080	85,591	85,591	85,591	
100-50-521-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	9,425	0	0		0	0	0	
100-50-521-00-6201	0000	FULL TIME CONFIDENTIAL WAGES	0	9,705	27,880	2,080	29,594	29,594	29,594	
100-50-521-00-6202	0000	PART TIME CONFIDENTIAL WAGES	0	10,725	0		0	0	0	
100-50-521-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	825	858		960	960	960	
TOTAL SALARY EXPENSE			48,253	92,936	109,083	4,160	116,145	116,145	116,145	
OTHER PAYROLL EXPENSE										
100-50-521-00-6901	0000	SOCIAL SECURITY	3,643	6,974	8,345		8,885	8,885	8,885	
100-50-521-00-6902	0000	WORKERS' COMPENSATION INS	273	336	476		511	511	511	
100-50-521-00-6903	0000	STATE WORKERS BENEFIT FUND	20	45	153		163	163	163	
100-50-521-00-6904	0000	UNEMPLOYMENT INSURANCE	337	1,314	1,963		1,742	1,742	1,742	
100-50-521-00-6905	0000	PERS	6,869	9,901	19,057		20,291	20,291	20,291	
100-50-521-00-6906	0000	DISABILITY INSURANCE	235	471	574		610	610	610	
100-50-521-00-6907	0000	LIFE INSURANCE	26	59	74		74	74	74	
100-50-521-00-6908	0000	HEALTH INSURANCE	4,924	12,435	19,151		17,138	17,138	17,138	
100-50-521-00-6955	0000	PT FACULTY INSURANCE FUND	12,998	13,500	15,530		15,530	15,530	15,530	
TOTAL OTHER PAYROLL EXPENSE			29,324	45,036	65,323		64,944	64,944	64,944	
TOTAL PERSONAL SERVICES			77,577	137,972	174,406		181,089	181,089	181,089	
MATERIALS & SERVICES										
100-50-521-00-7112	0000	PERSONNEL RECRUITMENT ADVERTISING	10,688	10,752	30,126		17,500	17,500	17,500	
100-50-521-00-7210	0000	OTHER CONTRACTED SERVICES	1,550	3,541	2,544		3,000	3,000	3,000	
100-50-521-00-7301	0000	EMPLOYEE MORALE HEALTH & WELFARE	227	2,916	3,974		5,500	5,500	5,500	
100-50-521-00-7303	0000	EMPLOYEE TRAINING COSTS	795	1,211	2,221		4,000	4,000	4,000	
100-50-521-00-7304	0000	LABOR RELATIONS COSTS	142	0	278		500	500	500	
100-50-521-00-7305	0000	PERSONNEL RECRUITMENT EXPENSE	381	80	750		3,100	3,100	3,100	
100-50-521-00-7510	0000	POSTAGE	147	83	150		300	300	300	
100-50-521-00-7601	0000	PRINTING & DUPLICATING	434	536	1,500		1,250	1,250	1,250	
100-50-521-00-7901	0000	SUBSCRIPTIONS	0	50	750		1,000	1,000	1,000	
100-50-521-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	0	250	0		0	0	0	
100-50-521-00-8009	0000	OFFICE SUPPLIES	0	2,642	2,297		2,000	2,000	2,000	
100-50-521-00-8011	0000	REFERENCE MATERIALS	0	879	1,053		1,800	1,800	1,800	
100-50-521-00-8201	0000	CONFERENCE FEES	0	344	3,557		4,000	4,000	4,000	
100-50-521-00-8205	0000	EMPLOYEE TRAVEL	895	1,378	1,500		1,750	1,750	1,750	
100-50-521-00-8301	0000	TUITION REIMBURSEMENTS	6,006	2,142	5,000		5,000	5,000	5,000	
100-50-521-00-8302	0000	CREDIT TUITION WAIVERS-CL/CONF	9,245	6,496	7,000		9,000	9,000	9,000	
100-50-521-00-8303	0000	CREDIT TUITION WAIVERS-FACULTY	4,438	6,349	6,000		6,000	6,000	6,000	
100-50-521-00-8304	0000	CREDIT TUITION WAIVERS-MGMT	2,108	821	4,500		4,500	4,500	4,500	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
100-50-521-00-8305	0000	NONCREDIT TUITION WAIVERS-CL/CONF	636	647	1,000		1,000	1,000	1,000	
100-50-521-00-8306	0000	NONCREDIT TUITION WAIVERS-FACULTY	1,296	616	1,000		1,000	1,000	1,000	
100-50-521-00-8307	0000	NONCREDIT TUITION WAIVERS-MGMT	165	769	1,000		1,000	1,000	1,000	
100-50-521-00-8506	0000	DRUG/ALCOHOL COMMITTEE	0	0	300		0	0	0	
100-50-521-00-8509	0000	FOOD & REFRESHMENTS	2,434	904	1,500		1,250	1,250	1,250	
100-50-521-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	97	0		0	0	0	
100-50-521-00-8516	0000	MEMBERSHIP FEES & DUES	517	1,107	1,700		1,700	1,700	1,700	
TOTAL MATERIAL & SERVICES			42,105	44,611	79,700		76,150	76,150	76,150	
TOTAL HUMAN RESOURCES			119,681	182,582	254,106		257,239	257,239	257,239	2.6%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
RESOURCE DEVELOPMENT										
PERSONAL SERVICES										
SALARY EXPENSE										
100-50-531-00-6104	0000	EXECUTIVE DIRECTOR SALARY	38,828	55,183	65,628	2,080	71,681	71,681	71,681	
100-50-531-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	35,535	36,601	37,699	2,080	38,830	38,830	38,830	
100-50-531-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	8,951	12,574	1,040	12,823	12,823	12,823	
100-50-531-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	825	858		960	960	960	
TOTAL SALARY EXPENSE			74,363	101,560	116,759	5,200	124,294	124,294	124,294	
OTHER PAYROLL EXPENSE										
100-50-531-00-6901	0000	SOCIAL SECURITY	5,551	7,506	8,932		9,508	9,508	9,508	
100-50-531-00-6902	0000	WORKERS' COMPENSATION INS	421	367	510		547	547	547	
100-50-531-00-6903	0000	STATE WORKERS BENEFIT FUND	41	60	163		174	174	174	
100-50-531-00-6904	0000	UNEMPLOYMENT INSURANCE	674	1,573	2,102		1,864	1,864	1,864	
100-50-531-00-6905	0000	PERS	10,598	7,228	20,398		21,714	21,714	21,714	
100-50-531-00-6906	0000	DISABILITY INSURANCE	374	561	614		654	654	654	
100-50-531-00-6907	0000	LIFE INSURANCE	54	89	93		93	93	93	
100-50-531-00-6908	0000	HEALTH INSURANCE	11,628	20,926	24,695		29,441	29,441	29,441	
TOTAL OTHER PAYROLL EXPENSE			29,341	38,310	57,507		63,995	63,995	63,995	
TOTAL PERSONAL SERVICES			103,704	139,871	174,266		188,289	188,289	188,289	
MATERIALS & SERVICES										
100-50-531-00-7101	0000	INSTITUTIONAL ADVERTISING	264	270	295		600	600	600	
100-50-531-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	16,612		15,000	15,000	15,000	
100-50-531-00-7213	0000	SOFTWARE & LICENSES	2,590	850	850		900	900	900	
100-50-531-00-7510	0000	POSTAGE	922	874	1,472		1,800	1,800	1,800	
100-50-531-00-7521	0000	SHIPPING & FREIGHT	0	56	88		150	150	150	
100-50-531-00-7601	0000	PRINTING & DUPLICATING	3,995	3,467	4,997		6,000	6,000	6,000	
100-50-531-00-7631	0000	COLLEGE MARKETING PRINTING	0	1,150	1,156		0	0	0	
100-50-531-00-7901	0000	SUBSCRIPTIONS	0	72	112		215	215	215	
100-50-531-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	0	357	600		400	400	400	
100-50-531-00-8009	0000	OFFICE SUPPLIES	150	394	1,790		2,050	2,050	2,050	
100-50-531-00-8011	0000	REFERENCE MATERIALS	0	0	153		100	100	100	
100-50-531-00-8201	0000	CONFERENCE FEES	168	1,098	2,621		2,790	2,790	2,790	
100-50-531-00-8205	0000	EMPLOYEE TRAVEL	1,682	4,578	9,025		5,800	4,800	4,800	
100-50-531-00-8509	0000	FOOD & REFRESHMENTS	940	520	935		1,600	1,600	1,600	
100-50-531-00-8515	0000	MEETING & CONFERENCE EXPENSE	27	75	245		75	75	75	
100-50-531-00-8516	0000	MEMBERSHIP FEES & DUES	390	440	550		3,000	4,000	4,000	
TOTAL MATERIAL & SERVICES			11,128	14,201	41,501		40,480	40,480	40,480	
TOTAL RESOURCE DEVELOPMENT			114,831	154,071	215,767		228,769	228,769	228,769	2.3%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
INFORMATION TECHNOLOGY SERVICES										
PERSONAL SERVICES										
SALARY EXPENSE										
100-50-541-00-6104	0000	EXECUTIVE DIRECTOR SALARIES	0	63,688	69,624	2,080	73,832	73,832	73,832	
100-50-541-00-6105	0000	DIRECTOR SALARIES	60,032	0	0		0	0	0	
100-50-541-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	38,830	39,995	41,195	2,080	45,690	45,690	45,690	
100-50-541-00-6301	0000	FULL TIME CLASSIFIED WAGES	30,077	63,148	91,325	8,320	116,897	116,897	116,897	
100-50-541-00-6302	0000	PART TIME CLASSIFIED WAGES	0	0	2,019		0	0	0	
100-50-541-00-6701	0000	STUDENT WAGES	0	0	598		0	0	0	
100-50-541-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	1,734	2,584		1,920	1,920	1,920	
TOTAL SALARY EXPENSE			128,939	168,564	207,345	12,480	238,339	238,339	238,339	
OTHER PAYROLL EXPENSE										
100-50-541-00-6901	0000	SOCIAL SECURITY	9,461	12,499	15,862		18,233	18,233	18,233	
100-50-541-00-6902	0000	WORKERS' COMPENSATION INS	730	610	905		1,049	1,049	1,049	
100-50-541-00-6903	0000	STATE WORKERS BENEFIT FUND	86	106	290		334	334	334	
100-50-541-00-6904	0000	UNEMPLOYMENT INSURANCE	1,356	2,041	3,732		3,575	3,575	3,575	
100-50-541-00-6905	0000	PERS	15,732	17,829	36,223		41,638	41,638	41,638	
100-50-541-00-6906	0000	DISABILITY INSURANCE	687	902	1,071		1,253	1,253	1,253	
100-50-541-00-6907	0000	LIFE INSURANCE	112	149	186		223	223	223	
100-50-541-00-6908	0000	HEALTH INSURANCE	28,609	32,657	46,147		55,018	55,018	55,018	
TOTAL OTHER PAYROLL EXPENSE			56,772	66,792	104,416		121,323	121,323	121,323	
TOTAL PERSONAL SERVICES			185,711	235,356	311,761		359,662	359,662	359,662	
MATERIALS & SERVICES										
100-50-541-00-7209	0000	MAINTENANCE CONTRACTS	761	7,961	8,572		9,473	9,473	9,473	
100-50-541-00-7210	0000	OTHER CONTRACTED SERVICES	13,980	9,558	46,001		41,320	41,320	41,320	
100-50-541-00-7212	0000	SERVICE CONTRACTS	90	0	0		0	0	0	
100-50-541-00-7213	0000	SOFTWARE & LICENSES	129,914	104,249	129,547		118,830	118,830	118,830	
100-50-541-00-7510	0000	POSTAGE	5	13	50		50	50	50	
100-50-541-00-7521	0000	SHIPPING & FREIGHT	19	5	250		250	250	250	
100-50-541-00-7601	0000	PRINTING & DUPLICATING	91	8	125		0	0	0	
100-50-541-00-7901	0000	SUBSCRIPTIONS	0	0	0		0	0	0	
100-50-541-00-8009	0000	OFFICE SUPPLIES	1,945	3,570	3,330		3,110	3,110	3,110	
100-50-541-00-8011	0000	REFERENCE MATERIALS	18	77	250		300	300	300	
100-50-541-00-8101	0000	CELLULAR TELECOMMUNICATIONS	1,323	1,172	780		960	960	960	
100-50-541-00-8201	0000	CONFERENCE FEES	4,411	2,400	8,234		8,400	8,400	8,400	
100-50-541-00-8205	0000	EMPLOYEE TRAVEL	2,779	2,474	3,075		5,230	5,230	5,230	
100-50-541-00-8508	0000	EQUIPMENT REPAIR	4,210	2,989	8,846		8,220	8,220	8,220	
100-50-541-00-8509	0000	FOOD & REFRESHMENTS	49	88	100		0	0	0	
100-50-541-00-8516	0000	MEMBERSHIP FEES & DUES	0	100	665		0	0	0	
100-50-541-00-8802	0000	INFO TECH EQUIPMENT <\$5000	137,105	107,335	262,038		264,150	264,150	264,150	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
TOTAL MATERIAL & SERVICES			296,699	241,999	471,863		460,293	460,293	460,293	
CAPITAL OUTLAY										
100-50-541-00-9572	0000	INFO TECH EQUIPMENT >\$5000	10,773	55,303	21,427		57,000	57,000	57,000	
TOTAL CAPITAL OUTLAY			10,773	55,303	21,427		57,000	57,000	57,000	
TOTAL INFORMATION TECHNOLOGY			493,183	532,659	805,051		876,955	876,955	876,955	8.9%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
COMMUNICATIONS										
MATERIALS & SERVICES										
100-50-551-00-7209	0000	MAINTENANCE CONTRACTS	7,721	7,142	11,218		6,620	6,620	6,620	
100-50-551-00-7210	0000	OTHER CONTRACTED SERVICES	3,048	3,461	7,500		9,550	9,550	9,550	
100-50-551-00-7213	0000	SOFTWARE & LICENSES	0	2,478	15,224		6,597	6,597	6,597	
100-50-551-00-8101	0000	CELLULAR TELECOMMUNICATIONS	2,026	712	0		0	0	0	
100-50-551-00-8102	0000	INTERNET SERVICES	18,268	15,310	20,000		30,530	30,530	30,530	
100-50-551-00-8103	0000	TELECOMMUNICATIONS SERVICES	29,982	28,312	31,960		36,303	36,303	36,303	
100-50-551-00-8806	0000	TELECOMM EQUIP<\$5000	1,119	0	13,015		11,050	11,050	11,050	
TOTAL MATERIAL & SERVICES			62,163	57,415	98,917		100,650	100,650	100,650	
CAPITAL OUTLAY										
100-50-551-00-9576		TELECOMM EQUIP>\$5000	0	0	7,818		0	0	0	
TOTAL CAPITAL OUTLAY			0	0	7,818		0	0	0	
TOTAL COMMUNICATIONS			62,163	57,415	106,735		100,650	100,650	100,650	1.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
FINANCIAL AID										
MATERIALS & SERVICES										
100-60-601-00-7801	0000	ADULT SCHOLARSHIPS	38,855	37,642	16,374		16,374	16,374	16,374	
100-60-601-00-7803	0000	HIGH SCHOOL SCHOLARSHIPS	3,384	6,630	28,070		18,070	18,070	18,070	
100-60-601-00-7804	0000	HIGH SCHOOL TUITION AWARDS	15,562	13,520	19,493		19,493	19,493	19,493	
100-60-601-00-7805	0000	SENIOR TUITION DISCOUNTS	4,144	3,834	4,500		4,000	4,000	4,000	
100-60-601-00-7806	0000	SPECIAL TUITION GRANTS	1,234	3,368	3,000		3,000	3,000	3,000	
100-60-601-00-7807	0000	WORK STUDY	5,974	7,615	10,000		8,500	8,500	8,500	
100-60-601-00-7808	0000	BASIC SKILLS SCHOLARSHIPS	925	1,232	1,500		1,500	1,500	1,500	
100-60-601-00-7809	0000	ESL SCHOLARSHIPS	2,260	3,445	3,000		3,000	3,000	3,000	
100-60-601-00-7810	0000	FALLEN OREGON SOLDIER TUITION AWARD	0	0	6,000		3,000	3,000	3,000	
TOTAL MATERIAL & SERVICES			72,338	77,286	91,937		76,937	76,937	76,937	
TOTAL FINANCIAL AID			72,338	77,286	91,937		76,937	76,937	76,937	0.8%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
FACILITIES SERVICES										
PERSONAL SERVICES										
SALARY EXPENSE										
100-70-701-00-6104	0000	EXECUTIVE DIRECTOR SALARIES	0	67,567	31,985		0	0	0	
100-70-701-00-6105	0000	DIRECTOR SALARIES	63,688	0	0		0	0	0	
100-70-701-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	29,281	73,234	93,812	6,240	120,545	120,545	120,545	
100-70-701-00-6301	0000	FULL TIME CLASSIFIED WAGES	23,395	25,875	26,395	2,080	26,936	26,936	26,936	
100-70-701-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	1,791	1,501		1,920	1,920	1,920	
TOTAL SALARY EXPENSE			116,364	168,467	153,693	8,320	149,401	149,401	149,401	
OTHER PAYROLL EXPENSE										
100-70-701-00-6901	0000	SOCIAL SECURITY	8,677	12,492	11,758		11,429	11,429	11,429	
100-70-701-00-6902	0000	WORKERS' COMPENSATION INS	659	609	1,289		657	657	657	
100-70-701-00-6903	0000	STATE WORKERS BENEFIT FUND	84	106	215		209	209	209	
100-70-701-00-6904	0000	UNEMPLOYMENT INSURANCE	1,284	1,957	2,766		2,241	2,241	2,241	
100-70-701-00-6905	0000	PERS	14,557	17,131	26,850		26,100	26,100	26,100	
100-70-701-00-6906	0000	DISABILITY INSURANCE	620	886	807		782	782	782	
100-70-701-00-6907	0000	LIFE INSURANCE	104	149	149		149	149	149	
100-70-701-00-6908	0000	HEALTH INSURANCE	20,766	32,657	37,969		51,070	51,070	51,070	
TOTAL OTHER PAYROLL EXPENSE			46,751	65,987	81,803		92,637	92,637	92,637	
TOTAL PERSONAL SERVICES			163,115	234,454	235,496		242,038	242,038	242,038	
MATERIALS & SERVICES										
100-70-701-00-7113	0000	PROCUREMENT ADVERTISING	0	992	0		0	0	0	
100-70-701-00-7210	0000	OTHER CONTRACTED SERVICES	0	652	995		995	995	995	
100-70-701-00-7213	0000	SOFTWARE & LICENSES	0	0	1,878		2,100	2,100	2,100	
100-70-701-00-7510	0000	POSTAGE	566	265	750		750	750	750	
100-70-701-00-7521	0000	SHIPPING & FREIGHT	184	49	200		100	100	100	
100-70-701-00-7601	0000	PRINTING & DUPLICATING	1,366	833	1,575		1,575	1,575	1,575	
100-70-701-00-7901	0000	SUBSCRIPTIONS	180	315	435		160	160	160	
100-70-701-00-8009	0000	OFFICE SUPPLIES	4,198	3,246	4,000		3,500	3,500	3,500	
100-70-701-00-8101	0000	CELLULAR TELECOMMUNICATIONS	1,611	1,786	1,565		3,000	3,000	3,000	
100-70-701-00-8201	0000	CONFERENCE FEES	339	618	4,000		3,000	3,000	3,000	
100-70-701-00-8205	0000	EMPLOYEE TRAVEL	3,522	6,449	6,632		7,000	7,000	7,000	
100-70-701-00-8509	0000	FOOD & REFRESHMENTS	2,390	501	1,000		1,500	1,500	1,500	
100-70-701-00-8515	0000	MEETING & CONFERENCE EXPENSE	390	98	1,000		1,000	1,000	1,000	
100-70-701-00-8516	0000	MEMBERSHIP FEES & DUES	410	405	500		465	465	465	
100-70-701-00-8517	0000	MISC FEES & DUES	0	630	0		0	0	0	
100-70-701-00-8801	0000	FURNITURE <\$5000	7,629	2,887	7,588		0	0	0	
100-70-701-00-8804	0000	OFFICE EQUIPMENT <\$5000	600	0	0		0	0	0	
100-70-701-11-7210	0000	OTHER CONTRACTED SERVICES	174	0	0		0	0	0	
100-70-701-11-8013	0000	VEHICLE FUEL	624	667	2,000		2,000	2,000	2,000	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
100-70-701-11-8405	0000	WASTE DISPOSAL SERVICES	8,858	6,955	13,300		18,000	18,000	18,000	
100-70-701-11-8518	0000	PERMITS & LICENSES	0	54	97		500	500	500	
100-70-701-11-8524	0000	VEHICLE OPERATION & MAINTENANCE	29	481	1,210		2,500	2,500	2,500	
100-70-701-51-7210	0000	OTHER CONTRACTED SERVICES	1,437	0	0		0	0	0	
100-70-701-51-7702	0000	FACILITY LEASE	23,190	29,975	31,368		10,500	10,500	10,500	
100-70-701-51-7703	0000	LEASE EXPENSE - UTILITIES	13,258	10,708	11,250		3,750	3,750	3,750	
100-70-701-51-7704	0000	LEASE EXPENSE - CUSTODIAL	4,800	4,800	5,232		3,000	3,000	3,000	
100-70-701-51-8405	0000	WASTE DISPOSAL SERVICES	0	0	4,700		0	0	0	
100-70-701-51-8518	0000	PERMITS & LICENSES	0	0	403		0	0	0	
100-70-701-51-8805	0000	OTHER MINOR EQUIPMENT	1,374	0	0		0	0	0	
TOTAL MATERIAL & SERVICES			77,128	73,363	101,678		65,395	65,395	65,395	
TOTAL FACILITIES SERVICES			240,243	307,818	337,174		307,433	307,433	307,433	3.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
BUILDING MAINTENANCE										
PERSONAL SERVICES										
SALARY EXPENSE										
100-70-702-11-6301	0000	FULL TIME CLASSIFIED WAGES	34,924	45,625	43,586	4,160	53,913	53,913	53,913	
100-70-702-11-6303	0000	CLASSIFIED OVERTIME	81	72	4,647	200	4,647	4,647	4,647	
TOTAL SALARY EXPENSE			35,005	45,698	48,233	4,360	58,560	58,560	58,560	
OTHER PAYROLL EXPENSE										
100-70-702-11-6901	0000	SOCIAL SECURITY	2,464	3,270	3,690		4,480	4,480	4,480	
100-70-702-11-6902	0000	WORKERS' COMPENSATION INS	2,673	3,545	1,823		2,214	2,214	2,214	
100-70-702-11-6903	0000	STATE WORKERS BENEFIT FUND	43	47	68		82	82	82	
100-70-702-11-6904	0000	UNEMPLOYMENT INSURANCE	569	753	868		878	878	878	
100-70-702-11-6905	0000	PERS	4,000	3,308	8,426		10,230	10,230	10,230	
100-70-702-11-6906	0000	DISABILITY INSURANCE	181	290	256		310	310	310	
100-70-702-11-6907	0000	LIFE INSURANCE	59	68	59		74	74	74	
100-70-702-11-6908	0000	HEALTH INSURANCE	15,150	16,721	17,628		24,634	24,634	24,634	
TOTAL OTHER PAYROLL EXPENSE			25,137	28,002	32,818		42,902	42,902	42,902	
TOTAL PERSONAL SERVICES			60,142	73,700	81,051		101,462	101,462	101,462	
MATERIALS & SERVICES										
100-70-702-11-7209	0000	MAINTENANCE CONTRACTS	2,528	1,129	9,155		12,700	12,700	12,700	
100-70-702-11-7210	0000	OTHER CONTRACTED SERVICES	38,569	35,010	40,232		37,500	37,500	37,500	
100-70-702-11-7212	0000	SERVICE CONTRACTS	0	0	15,761		6,883	6,883	6,883	
100-70-702-11-7213	0000	SOFTWARE & LICENSES	1,088	1,245	0		0	0	0	
100-70-702-11-7521	0000	SHIPPING & FREIGHT	4	0	100		100	100	100	
100-70-702-11-8001	0000	BUILDING MAINTENANCE SUPPLIES	12,785	13,100	17,500		17,500	17,500	17,500	
100-70-702-11-8011	0000	REFERENCE MATERIALS	254	0	0		0	0	0	
100-70-702-11-8205	0000	EMPLOYEE TRAVEL	0	0	750		750	750	750	
100-70-702-11-8511	0000	FURNITURE REPAIR	53	0	910		1,997	1,997	1,997	
100-70-702-11-8517	0000	MISC FEES & DUES	34	0	138		138	138	138	
100-70-702-11-8518	0000	PERMITS & LICENSES	105	232	332		0	0	0	
100-70-702-11-8522	0000	SIGNAGE	3,898	385	4,000		0	0	0	
100-70-702-11-8801	0000	FURNITURE <\$5000	0	0	475		15,000	15,000	15,000	
100-70-702-11-8805	0000	OTHER MINOR EQUIPMENT <\$5000	2,732	981	2,195		1,530	1,530	1,530	
100-70-702-11-8807	0000	TOOLS <\$5000	0	0	400		400	400	400	
TOTAL MATERIAL & SERVICES			62,050	52,083	91,948		94,498	94,498	94,498	
TOTAL BUILDING MAINTENANCE			122,192	125,782	172,999		195,960	195,960	195,960	2.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
GROUNDS MAINTENANCE										
PERSONAL SERVICES										
SALARY EXPENSE										
100-70-703-11-6301	0000	FULL TIME CLASSIFIED WAGES	36,215	50,015	52,873	4,160	53,913	53,913	53,913	
100-70-703-11-6303	0000	CLASSIFIED OVERTIME	191	330	0		0	0	0	
TOTAL SALARY EXPENSE			36,407	50,345	52,873	4,160	53,913	53,913	53,913	
OTHER PAYROLL EXPENSE										
100-70-703-11-6901	0000	SOCIAL SECURITY	2,642	3,635	4,045		4,124	4,124	4,124	
100-70-703-11-6902	0000	WORKERS' COMPENSATION INS	2,790	2,787	1,998		2,038	2,038	2,038	
100-70-703-11-6903	0000	STATE WORKERS BENEFIT FUND	48	51	74		75	75	75	
100-70-703-11-6904	0000	UNEMPLOYMENT INSURANCE	600	856	952		809	809	809	
100-70-703-11-6905	0000	PERS	4,712	5,190	9,237		9,419	9,419	9,419	
100-70-703-11-6906	0000	DISABILITY INSURANCE	198	277	280		286	286	286	
100-70-703-11-6907	0000	LIFE INSURANCE	62	71	74		74	74	74	
100-70-703-11-6908	0000	HEALTH INSURANCE	12,682	16,690	19,587		22,832	22,832	22,832	
TOTAL OTHER PAYROLL EXPENSE			23,734	29,558	36,247		39,657	39,657	39,657	
TOTAL PERSONAL SERVICES			60,140	79,903	89,120		93,570	93,570	93,570	
MATERIALS & SERVICES										
100-70-703-11-7210	0000	OTHER CONTRACTED SERVICES	596	1,833	5,000		5,000	5,000	5,000	
100-70-703-51-7210	0000	OTHER CONTRACTED SERVICES	0	0	0		0	0	0	
100-70-703-11-7701	0000	EQUIPMENT LEASE	0	273	4,104		5,000	5,000	5,000	
100-70-703-11-8004	0000	EQUIPMENT FUEL	827	517	1,500		1,680	1,680	1,680	
100-70-703-11-8005	0000	GROUNDS MAINTENANCE SUPPLIES	1,906	1,652	3,000		3,000	3,000	3,000	
100-70-703-11-8010	0000	PARKING/TRAFFIC CONTROL SUPPLIES	0	2,064	0		250	250	250	
100-70-703-11-8508	0000	EQUIPMENT REPAIR	0	1,236	1,700		1,880	1,880	1,880	
100-70-703-11-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	5,227	1,180		1,000	1,000	1,000	
TOTAL MATERIAL & SERVICES			3,328	12,802	16,484		17,810	17,810	17,810	
TOTAL GROUNDS MAINTENANCE			63,469	92,706	105,604		111,380	111,380	111,380	1.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
CUSTODIAL SERVICES										
PERSONAL SERVICES										
SALARY EXPENSE										
100-70-704-11-6301	0000	FULL TIME CLASSIFIED WAGES	86,360	98,380	101,961	9,360	119,298	119,298	119,298	
100-70-704-11-6303	0000	CLASSIFIED OVERTIME	122	248	0	0	0	0	0	
TOTAL SALARY EXPENSE			86,481	98,627	101,961	9,360	119,298	119,298	119,298	
OTHER PAYROLL EXPENSE										
100-70-704-11-6901	0000	SOCIAL SECURITY	6,377	7,324	7,800		9,126	9,126	9,126	
100-70-704-11-6902	0000	WORKERS' COMPENSATION INS	6,590	5,578	3,853		4,509	4,509	4,509	
100-70-704-11-6903	0000	STATE WORKERS BENEFIT FUND	118	110	143		167	167	167	
100-70-704-11-6904	0000	UNEMPLOYMENT INSURANCE	1,417	1,663	1,835		1,789	1,789	1,789	
100-70-704-11-6905	0000	PERS	8,595	7,740	17,813		20,841	20,841	20,841	
100-70-704-11-6906	0000	DISABILITY INSURANCE	480	513	540		632	632	632	
100-70-704-11-6907	0000	LIFE INSURANCE	158	142	149		167	167	167	
100-70-704-11-6908	0000	HEALTH INSURANCE	27,502	24,862	30,226		36,154	36,154	36,154	
TOTAL OTHER PAYROLL EXPENSE			51,237	47,932	62,359		73,385	73,385	73,385	
TOTAL PERSONAL SERVICES			137,719	146,560	164,320		192,683	192,683	192,683	
MATERIALS & SERVICES										
100-70-704-11-8002	0000	CLEANING SUPPLIES	5,675	5,479	8,700		9,800	9,800	9,800	
100-70-704-11-8003	0000	CUSTODIAL DISPOSABLES	8,000	10,948	11,400		12,400	12,400	12,400	
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	11,000		1,500	1,500	1,500	
100-70-704-11-8807	0000	TOOLS <\$5000	0	0	1,000		1,000	1,000	1,000	
TOTAL MATERIAL & SERVICES			13,675	16,427	32,200		24,800	24,800	24,800	
TOTAL CUSTODIAL SERVICES			151,393	162,987	196,520		217,483	217,483	217,483	2.2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
UTILITIES										
MATERIALS & SERVICES										
100-70-705-11-8401	0000	UTILITIES/ELECTRIC	44,473	45,558	99,944		61,000	61,000	61,000	
100-70-705-11-8402	0000	UTILITIES/NATURAL GAS	71,439	64,336	150,000		83,600	83,600	83,600	
100-70-705-11-8403	0000	UTILITIES/SITE LIGHTING LEASE	6,345	3,526	6,378		6,378	6,378	6,378	
100-70-705-11-8404	0000	UTILITIES/WATER & SEWER	12,303	11,551	35,000		18,200	18,200	18,200	
100-70-705-51-8401	0000	UTILITIES/ELECTRIC	0	0	0		0	0	0	
100-70-705-51-8402	0000	UTILITIES/NATURAL GAS	0	0	0		0	0	0	
100-70-705-51-8404	0000	UTILITIES/WATER & SEWER	0	0	0		0	0	0	
TOTAL MATERIAL & SERVICES			134,559	124,971	291,322		169,178	169,178	169,178	
TOTAL UTILITIES			134,559	124,971	291,322		169,178	169,178	169,178	1.7%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
CONTINGENCY										
100-90-911-00-9801	0000	CONTINGENCY	0	0	330,274		300,000	300,000	300,000	
TOTAL CONTINGENCY			0	0	330,274		300,000	300,000	300,000	3.0%
DEBT SERVICE										
100-00-921-00-9731	0000	STATE ENERGY LOAN PRINCIPAL PMT	21,382	22,744	24,191		25,772	25,772	25,772	
100-00-921-00-9771	0000	STATE ENERGY LOAN INTEREST	5,594	4,232	2,785		1,204	1,204	1,204	
TOTAL DEBT SERVICE			26,976	26,976	26,976		26,976	26,976	26,976	0.3%
TRANSFERS										
100-00-931-00-9902	0000	TRANSFER TO CHILD CARE RES	13,959	20,000	25,000		24,688	24,688	24,688	
100-00-931-00-9903	0000	TRANSFER TO WORKFORCE COMMITTEE	6,000	6,000	0		0	0	0	
100-00-931-00-9904	0000	TRANSFER TO RESERVE FUND-FACILITIES	50,000	357,990	50,000		0	0	0	
100-00-931-00-9905	0000	TRANSFER TO DEBT SERVICE DISTRICT GC	32,000	0	0		0	0	0	
100-00-931-00-9906	0000	TRANSFER TO LECTURE SERIES FUND	0	2,000	1,500		5,000	5,000	5,000	
TOTAL TRANSFERS			101,959	385,990	76,500		29,688	29,688	29,688	0.3%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
GENERAL FUND EXPENDITURES & TRANSFERS										
PERSONAL SERVICES										
		SALARIES & WAGES	3,011,729	3,545,587	4,435,479		4,911,190	4,911,190	4,911,190	
		OTHER PAYROLL EXPENSE	997,307	1,119,240	1,887,152		2,161,160	2,161,160	2,161,160	
		TOTAL PERSONAL SERVICES	4,009,035	4,664,827	6,322,631		7,072,350	7,072,350	7,072,350	
		MATERIALS & SERVICES	1,461,179	1,598,908	2,693,082		2,365,394	2,365,394	2,365,394	
		PRIOR YEAR AUDIT ADJUSTMENT TO EXP	0	0	0		0	0	0	
		CAPITAL OUTLAY	30,379	78,567	59,105		79,000	79,000	79,000	
		DEBT SERVICE	26,976	26,976	26,976		26,976	26,976	26,976	
		TRANSFERS TO SPECIAL FUNDS	101,959	385,990	76,500		29,688	29,688	29,688	
		CONTINGENCIES	0	0	330,274		300,000	300,000	300,000	
		TOTAL GENERAL FUND EXPENDITURES	5,629,528	6,755,268	9,508,568		9,873,408	9,873,408	9,873,408	

SPECIAL FUNDS

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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	6,727	13,268	0		0	0	0	
TOTAL RESOURCES			6,727	13,268	0		0	0	0	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
201-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	1,716	0		0	0	0	
TOTAL SALARY EXPENSE			0	1,716	0		0	0	0	
OTHER PAYROLL EXPENSE										
201-00-000-00-6901	0000	SOCIAL SECURITY	0	128	0		0	0	0	
201-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	10	0		0	0	0	
201-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	1	0		0	0	0	
201-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	10	0		0	0	0	
201-00-000-00-6905	0000	PERS	0	163	0		0	0	0	
201-00-000-00-6906	0000	DISABILITY INSURANCE	0	4	0		0	0	0	
201-00-000-00-6907	0000	LIFE INSURANCE	0	1	0		0	0	0	
201-00-000-00-6908	0000	HEALTH INSURANCE	0	157	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			0	473	0		0	0	0	
TOTAL PERSONAL SERVICES			0	2,188	0		0	0	0	
MATERIALS & SERVICES										
201-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	2,000	0		0	0	0	
201-00-000-00-7213	0000	SOFTWARE & LICENSES	0	5,023	0		0	0	0	
201-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	69	0		0	0	0	
201-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	202	0		0	0	0	
201-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	6,727	3,052	0		0	0	0	
201-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	735	0		0	0	0	
TOTAL MATERIAL & SERVICES			6,727	11,080	0		0	0	0	
TOTAL EXPENDITURES			6,727	13,268	0		0	0	0	
201-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			6,727	13,268	0		0	0	0	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
MEYER MEMORIAL TRUST GRANT										
RESOURCES										
202-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0	
202-00-000-00-4308	0000	MEYER MEMORIAL TRUST GRANT	0	0	397,200		0	0	0	
TOTAL RESOURCES			0	0	397,200		0	0	0	
REQUIREMENTS										
MATERIALS & SERVICES										
202-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	103,550		0	0	0	
202-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	0	293,650		0	0	0	
TOTAL MATERIAL & SERVICES			0	0	397,200		0	0	0	
TOTAL EXPENDITURES			0	0	397,200		0	0	0	
202-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			0	0	397,200		0	0	0	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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	62,676	99,914	95,813		89,969	89,969	89,969	
TOTAL RESOURCES			62,676	99,914	95,813		89,969	89,969	89,969	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
210-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	5,271	0		0	0	0	
210-00-000-00-6401	0000	FULL TIME INSTRUCTOR SALARIES	40,322	42,250	44,489	1,260	46,848	46,848	46,848	
210-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	3,783	0		0	0	0	
210-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	107	36	0		0	0	0	
210-00-000-00-6442	0000	SPECIAL PROJECT WAGES	285	107	0		0	0	0	
TOTAL SALARY EXPENSE			40,714	51,447	44,489	1,260	46,848	46,848	46,848	
OTHER PAYROLL EXPENSE										
210-00-000-00-6901	0000	SOCIAL SECURITY	3,007	3,831	3,287		3,584	3,584	3,584	
210-00-000-00-6902	0000	WORKERS' COMPENSATION INS	272	177	194		206	206	206	
210-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	19	24	17		66	66	66	
210-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	461	660	449		703	703	703	
210-00-000-00-6905	0000	PERS	5,611	5,869	6,674		8,184	8,184	8,184	
210-00-000-00-6906	0000	DISABILITY INSURANCE	215	219	223		248	248	248	
210-00-000-00-6907	0000	LIFE INSURANCE	37	36	37		37	37	37	
210-00-000-00-6908	0000	HEALTH INSURANCE	8,519	8,307	9,191		11,416	11,416	11,416	
TOTAL OTHER PAYROLL EXPENSE			18,141	19,125	20,072		24,444	24,444	24,444	
TOTAL PERSONAL SERVICES			58,856	70,572	64,561		71,292	71,292	71,292	
MATERIALS & SERVICES										
210-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	0	730		0	0	0	
210-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	5,000	0		0	0	0	
210-00-000-00-7213	0000	SOFTWARE & LICENSES	0	0	500		0	0	0	
210-00-000-00-7510	0000	POSTAGE	1	0	50		0	0	0	
210-00-000-00-7521	0000	SHIPPING & FREIGHT	0	146	50		0	0	0	
210-00-000-00-7601	0000	PRINTING & DUPLICATING	20	1	200		0	0	0	
210-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	1,519	2,605		0	0	0	
210-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	2,620	70	0		15,000	15,000	15,000	
210-00-000-00-8201	0000	CONFERENCE FEES	189	0	4,925		0	0	0	
210-00-000-00-8202	0000	FIELD TRIP EXPENSE	0	0	300		1,500	1,500	1,500	
210-00-000-00-8205	0000	EMPLOYEE TRAVEL	800	767	3,978		977	977	977	
210-00-000-00-8206	0000	STUDENT TRAVEL	0	0	4,135		0	0	0	
210-00-000-00-8508	0000	EQUIPMENT REPAIR	0	0	418		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
210-00-000-00-8509	0000	FOOD & REFRESHMENTS	191	773	482		1,200	1,200	1,200	
210-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	13,564	1,722		0	0	0	
210-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	7,503	11,157		0	0	0	
TOTAL MATERIAL & SERVICES			3,821	29,343	31,252		18,677	18,677	18,677	
CAPITAL OUTLAY										
210-00-000-00-9573	0000	INSTRUCTIONAL EQUIPMENT >\$5000	0	0	0		0	0	0	
TOTAL CAPITAL OUTLAY			0	0	0		0	0	0	
TOTAL EXPENDITURES			62,676	99,914	95,813		89,969	89,969	89,969	
210-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	(0)	0	0		0	0	0	
TOTAL REQUIREMENTS			62,676	99,914	95,813		89,969	89,969	89,969	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
NURSING PROGRAM SPECIAL FUND										
RESOURCES										
211-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	496	496	0		0	0	0	
TOTAL RESOURCES			496	496	0		0	0	0	
REQUIREMENTS										
TRANSFERS										
211-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	496	0		0	0	0	
TOTAL TRANSFERS			0	496	0		0	0	0	
TOTAL EXPENDITURES			0	496	0		0	0	0	
211-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	496	0	0		0	0	0	
TOTAL REQUIREMENTS			496	496	0		0	0	0	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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 HGJT GRANT	550,186	285,553	5,869		0	0	0	
TOTAL RESOURCES			550,186	285,553	5,869		0	0	0	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
212-00-000-00-6105	1002	DIRECTOR SALARIES	51,798	27,618	0		0	0	0	
212-00-000-00-6107	1001	FT PROFESSIONAL SUPPORT SALARIES	41,820	0	0		0	0	0	
212-00-000-00-6107	1002	FT PROFESSIONAL SUPPORT SALARIES	17,541	0	0		0	0	0	
212-00-000-00-6108	1002	PT PROFESSIONAL SUPPORT SALARIES	17,777	0	0		0	0	0	
212-00-000-00-6302	1002	PART TIME CLASSIFIED WAGES	5,866	0	0		0	0	0	
212-00-000-00-6401	1002	FULL TIME INSTRUCTOR SALARIES	179,733	171,086	0		0	0	0	
212-00-000-00-6441	1002	CURRICULUM DEVELOPMENT	2,457	0	0		0	0	0	
TOTAL SALARY EXPENSE			316,992	198,703	0		0	0	0	
OTHER PAYROLL EXPENSE										
212-00-000-00-6901	1001	SOCIAL SECURITY	3,021	0	0		0	0	0	
212-00-000-00-6901	1002	SOCIAL SECURITY	20,584	14,835	3,501		0	0	0	
212-00-000-00-6902	1001	WORKERS' COMPENSATION INS	261	0	0		0	0	0	
212-00-000-00-6902	1002	WORKERS' COMPENSATION INS	1,479	683	0		0	0	0	
212-00-000-00-6903	1001	STATE WORKERS BENEFIT FUND	35	0	0		0	0	0	
212-00-000-00-6903	1002	STATE WORKERS BENEFIT FUND	132	76	0		0	0	0	
212-00-000-00-6904	1001	UNEMPLOYMENT INSURANCE	681	0	0		0	0	0	
212-00-000-00-6904	1002	UNEMPLOYMENT INSURANCE	2,270	2,042	0		0	0	0	
212-00-000-00-6905	1001	PERS	3,060	0	0		0	0	0	
212-00-000-00-6905	1002	PERS	36,430	21,194	0		0	0	0	
212-00-000-00-6906	1001	DISABILITY INSURANCE	222	0	0		0	0	0	
212-00-000-00-6906	1002	DISABILITY INSURANCE	1,314	1,035	0		0	0	0	
212-00-000-00-6907	1001	LIFE INSURANCE	45	0	0		0	0	0	
212-00-000-00-6907	1002	LIFE INSURANCE	184	143	0		0	0	0	
212-00-000-00-6908	1001	HEALTH INSURANCE	12,111	0	0		0	0	0	
212-00-000-00-6908	1002	HEALTH INSURANCE	39,558	31,704	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			121,386	71,712	3,501		0	0	0	
TOTAL PERSONAL SERVICES			438,378	270,416	3,501		0	0	0	
MATERIALS & SERVICES										
212-00-000-00-7210	1002	OTHER CONTRACTED SERVICES	46,172	0	2,368		0	0	0	
212-00-000-00-7601	1002	PRINTING & DUPLICATING	106	0	0		0	0	0	
212-00-000-00-7802	1002	GRANT SCHOLARSHIPS	5,439	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
212-00-000-00-7901	1002	SUBSCRIPTIONS	226	0	0		0	0	0	
212-00-000-00-7902	1002	ELECTRONIC SUBSCRIPTIONS	3,167	0	0		0	0	0	
212-00-000-00-8006	1002	INSTRUCTIONAL SUPPLIES	12,869	1	0		0	0	0	
212-00-000-00-8201	1002	CONFERENCE FEES	495	0	0		0	0	0	
212-00-000-00-8205	1001	EMPLOYEE TRAVEL	620	0	0		0	0	0	
212-00-000-00-8205	1002	EMPLOYEE TRAVEL	3,605	0	0		0	0	0	
212-00-000-00-8508	1002	EQUIPMENT REPAIR	300	0	0		0	0	0	
212-00-000-00-8516	1002	MEMBERSHIP FEES & DUES	410	0	0		0	0	0	
212-00-000-00-8520	1002	PROGRAM RECRUITMENT/RETENTION M&S	1,450	0	0		0	0	0	
212-00-000-00-8803	1002	INSTRUCTIONAL EQUIPMENT <\$5000	36,921	15,136	0		0	0	0	
TOTAL MATERIAL & SERVICES			111,779	15,137	2,368		0	0	0	
CAPITAL OUTLAY										
212-00-000-00-9591	1002	LIBRARY PRINT MATERIALS	29	0	0		0	0	0	
TOTAL CAPITAL OUTLAY			29	0	0		0	0	0	
TOTAL EXPENDITURES			550,186	285,553	5,869		0	0	0	
212-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			550,186	285,553	5,869		0	0	0	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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	90,436	0	0		0	0	0	
TOTAL RESOURCES			90,436	0	0		0	0	0	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
213-00-000-00-6103	1001	CHIEF FINANCIAL OFFICER SALARY	3,490	0	0		0	0	0	
213-00-000-00-6105	1002	DIRECTOR SALARY	1,523	0	0		0	0	0	
213-00-000-00-6107	1001	FT PROFESSIONAL SUPPORT SALARIES	6,472	0	0		0	0	0	
TOTAL SALARY EXPENSE			11,485	0	0		0	0	0	
OTHER PAYROLL EXPENSE										
213-00-000-00-6901	1001	SOCIAL SECURITY	734	0	0		0	0	0	
213-00-000-00-6901	1002	SOCIAL SECURITY	114	0	0		0	0	0	
213-00-000-00-6902	1001	WORKERS' COMPENSATION INS	76	0	0		0	0	0	
213-00-000-00-6902	1002	WORKERS' COMPENSATION INS	12	0	0		0	0	0	
213-00-000-00-6903	1001	STATE WORKERS BENEFIT FUND	5	0	0		0	0	0	
213-00-000-00-6903	1002	STATE WORKERS BENEFIT FUND	1	0	0		0	0	0	
213-00-000-00-6904	1001	UNEMPLOYMENT INSURANCE	110	0	0		0	0	0	
213-00-000-00-6904	1002	UNEMPLOYMENT INSURANCE	(24)	0	0		0	0	0	
213-00-000-00-6905	1001	PERS	1,343	0	0		0	0	0	
213-00-000-00-6905	1002	PERS	313	0	0		0	0	0	
213-00-000-00-6906	1001	DISABILITY INSURANCE	53	0	0		0	0	0	
213-00-000-00-6906	1002	DISABILITY INSURANCE	6	0	0		0	0	0	
213-00-000-00-6907	1001	LIFE INSURANCE	8	0	0		0	0	0	
213-00-000-00-6907	1002	LIFE INSURANCE	1	0	0		0	0	0	
213-00-000-00-6908	1001	HEALTH INSURANCE	1,969	0	0		0	0	0	
213-00-000-00-6908	1002	HEALTH INSURANCE	148	0	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			4,868	0	0		0	0	0	
TOTAL PERSONAL SERVICES			16,354	0	0		0	0	0	
MATERIALS & SERVICES										
213-00-000-00-7213	0000	SOFTWARE & LICENSES	756	0	0		0	0	0	
213-00-000-00-7510	1001	POSTAGE	38	0	0		0	0	0	
213-00-000-00-7901	1002	SUBSCRIPTIONS	4,827	0	0		0	0	0	
213-00-000-00-8006	1002	INSTRUCTIONAL SUPPLIES	11,849	0	0		0	0	0	
213-00-000-00-8009	1001	OFFICE SUPPLIES	1,414	0	0		0	0	0	
213-00-000-00-8508	1002	EQUIPMENT REPAIR	330	0	0		0	0	0	
213-00-000-00-8517	1002	MISC FEES & DUES	50	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
213-00-000-00-8803	1002	INSTRUCTIONAL EQUIPMENT <\$5000	51,002	0	0		0	0	0	
TOTAL MATERIAL & SERVICES			70,265	0	0		0	0	0	
CAPITAL OUTLAY										
213-00-000-00-9591	1002	LIBRARY PRINT MATERIALS	3,817	0	0		0	0	0	
TOTAL CAPITAL OUTLAY			3,817	0	0		0	0	0	
TOTAL EXPENDITURES			90,436	0	0		0	0	0	
213-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			90,436	0	0		0	0	0	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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	20,000	0		0	0	0	
TOTAL RESOURCES			0	20,000	0		0	0	0	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
214-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	11,458	0		0	0	0	
TOTAL SALARY EXPENSE			0	11,458	0		0	0	0	
OTHER PAYROLL EXPENSE										
214-00-000-00-6901	0000	SOCIAL SECURITY	0	873	0		0	0	0	
214-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	64	0		0	0	0	
214-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	7	0		0	0	0	
214-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	169	0		0	0	0	
214-00-000-00-6905	0000	PERS	0	452	0		0	0	0	
214-00-000-00-6906	0000	DISABILITY INSURANCE	0	6	0		0	0	0	
214-00-000-00-6907	0000	LIFE INSURANCE	0	1	0		0	0	0	
214-00-000-00-6908	0000	HEALTH INSURANCE	0	212	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			0	1,783	0		0	0	0	
TOTAL PERSONAL SERVICES			0	13,241	0		0	0	0	
MATERIALS & SERVICES										
214-00-000-00-7510	0000	POSTAGE	0	5	0		0	0	0	
214-00-000-00-7601	0000	PRINTING & DUPLICATING	0	102	0		0	0	0	
214-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	689	0		0	0	0	
214-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	3,107	0		0	0	0	
214-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	189	0		0	0	0	
214-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	2,667	0		0	0	0	
TOTAL MATERIAL & SERVICES			0	6,759	0		0	0	0	
TOTAL EXPENDITURES			0	20,000	0		0	0	0	
214-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			0	20,000	0		0	0	0	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
GOVERNOR'S STRATEGIC TRAINING FUND GRANT										
RESOURCES										
215-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0	
215-00-000-00-4306	0000	MID-COL COUNCIL OF GOVERNMENTS	0	0	57,000		0	0	0	
TOTAL RESOURCES			0	0	57,000		0	0	0	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
215-00-000-00-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	0	6,176					
215-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	23,540		0	0	0	
TOTAL SALARY EXPENSE			0	0	29,716		0	0	0	
OTHER PAYROLL EXPENSE										
215-00-000-00-6901	0000	SOCIAL SECURITY	0	0	2,273		0	0	0	
215-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	130		0	0	0	
215-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	42		0	0	0	
215-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	535		0	0	0	
215-00-000-00-6905	0000	PERS	0	0	5,191		0	0	0	
215-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	64		0	0	0	
215-00-000-00-6907	0000	LIFE INSURANCE	0	0	12		0	0	0	
215-00-000-00-6908	0000	HEALTH INSURANCE	0	0	1,585		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			0	0	9,832		0	0	0	
TOTAL PERSONAL SERVICES			0	0	39,548		0	0	0	
MATERIALS & SERVICES										
215-00-000-00-7213	0000	SOFTWARE & LICENSES	0	0	485		0	0	0	
215-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	0		0	0	0	
215-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	11,140		0	0	0	
215-00-000-00-8201	0000	CONFERENCE FEES	0	0	550		0	0	0	
215-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	5,277		0	0	0	
215-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	0		0	0	0	
TOTAL MATERIAL & SERVICES			0	0	17,452		0	0	0	
TOTAL EXPENDITURES			0	0	57,000		0	0	0	
215-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			0	0	57,000		0	0	0	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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	20,000		30,000	30,000	30,000	
TOTAL RESOURCES			0	0	20,000		30,000	30,000	30,000	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
216-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0		11,740	11,740	11,740	
216-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	0		0	0	0	
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		52	52	52	
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		176	176	176	
216-00-000-00-6905	0000	PERS	0	0	0		2,051	2,051	2,051	
TOTAL OTHER PAYROLL EXPENSE			0	0	0		3,193	3,193	3,193	
TOTAL PERSONAL SERVICES			0	0	0		14,933	14,933	14,933	
MATERIALS & SERVICES										
216-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	400		2,000	2,000	2,000	
216-00-000-00-7510	0000	POSTAGE	0	0	15		0	0	0	
216-00-000-00-7521	0000	SHIPPING & FREIGHT	0	0	0		0	0	0	
216-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	100		0	0	0	
216-00-000-00-7901	0000	SUBSCRIPTIONS	0	0	0		0	0	0	
216-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	3,566		7,567	7,567	7,567	
216-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	500		2,000	2,000	2,000	
216-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	0		500	500	500	
TOTAL MATERIAL & SERVICES			0	0	4,581		12,067	12,067	12,067	
TRANSFERS										
216-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	15,419		3,000	3,000	3,000	
TOTAL TRANSFERS			0	0	15,419		3,000	3,000	3,000	
TOTAL EXPENDITURES			0	0	20,000		30,000	30,000	30,000	
216-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			0	0	20,000		30,000	30,000	30,000	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
PERKINS RESERVE FUND										
RESOURCES										
217-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0	
217-00-000-00-4001	0000	CARL D PERKINS TITLE I	0	0	9,016		39,311	39,311	39,311	
TOTAL RESOURCES			0	0	9,016		39,311	39,311	39,311	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
217-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	0		10,000	10,000	10,000	
TOTAL SALARY EXPENSE			0	0	0		10,000	10,000	10,000	
OTHER PAYROLL EXPENSE										
217-00-000-00-6901	0000	SOCIAL SECURITY	0	0	0		765	765	765	
217-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	0		44	44	44	
217-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0		14	14	14	
217-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0		150	150	150	
217-00-000-00-6905	0000	PERS	0	0	0		1,747	1,747	1,747	
TOTAL OTHER PAYROLL EXPENSE			0	0	0		2,720	2,720	2,720	
TOTAL PERSONAL SERVICES			0	0	0		12,720	12,720	12,720	
MATERIALS & SERVICES										
217-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	3,379		22,591	22,591	22,591	
217-00-000-00-8201	0000	CONFERENCE FEES	0	0	1,300		1,000	1,000	1,000	
217-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	0	2,071		0	0	0	
217-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	1,766		3,000	3,000	3,000	
217-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	500		0	0	0	
TOTAL MATERIAL & SERVICES			0	0	9,016		26,591	26,591	26,591	
TOTAL EXPENDITURES			0	0	9,016		39,311	39,311	39,311	
217-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			0	0	9,016		39,311	39,311	39,311	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
DOL CBJT RENEWABLE ENERGY TECHNOLOGY GRANT										
RESOURCES										
218-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0	
218-00-000-00-4053	0000	US DOL CBJT GRANT	0	0	0		541,358	541,358	541,358	
TOTAL RESOURCES			0	0	0		541,358	541,358	541,358	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
218-00-000-00-6107	1002	FT PROFESSIONAL SUPPORT SALARIES	0	0	0	2,080	43,704	43,704	43,704	
218-00-000-00-6302	1002	PART TIME CLASSIFIED WAGES	0	0	0	5,200	67,340	67,340	67,340	
218-00-000-00-6401	1002	FULL TIME INSTRUCTOR SALARIES	0	0	0	2,520	130,810	130,810	130,810	
218-00-000-00-6443	1002	TUTOR WAGES	0	0	0	2,080	26,936	26,936	26,936	
TOTAL SALARY EXPENSE			0	0	0	11,880	268,790	268,790	268,790	
OTHER PAYROLL EXPENSE										
218-00-000-00-6901	1002	SOCIAL SECURITY	0	0	0		20,562	20,562	20,562	
218-00-000-00-6902	1002	WORKERS' COMPENSATION INS	0	0	0		1,183	1,183	1,183	
218-00-000-00-6903	1002	STATE WORKERS BENEFIT FUND	0	0	0		376	376	376	
218-00-000-00-6904	1002	UNEMPLOYMENT INSURANCE	0	0	0		4,032	4,032	4,032	
218-00-000-00-6905	1002	PERS	0	0	0		46,958	46,958	46,958	
218-00-000-00-6906	1002	DISABILITY INSURANCE	0	0	0		925	925	925	
218-00-000-00-6907	1002	LIFE INSURANCE	0	0	0		112	112	112	
218-00-000-00-6908	1002	HEALTH INSURANCE	0	0	0		25,253	25,253	25,253	
TOTAL OTHER PAYROLL EXPENSE			0	0	0		99,401	99,401	99,401	
TOTAL PERSONAL SERVICES			0	0	0		368,191	368,191	368,191	
MATERIALS & SERVICES										
218-00-000-00-8006	1002	INSTRUCTIONAL SUPPLIES	0	0	0		116,500	116,500	116,500	
218-00-000-00-8201	1002	CONFERENCE FEES	0	0	0		0	0	0	
218-00-000-00-8205	1002	EMPLOYEE TRAVEL	0	0	0		15,000	15,000	15,000	
TOTAL MATERIAL & SERVICES			0	0	0		131,500	131,500	131,500	
CAPITAL OUTLAY										
218-00-000-00-9573	1002	INSTRUCTIONAL EQUIPMENT >\$5000	0	0	0		41,667	41,667	41,667	
TOTAL CAPITAL OUTLAY			0	0	0		41,667	41,667	41,667	
TOTAL EXPENDITURES			0	0	0		541,358	541,358	541,358	
218-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			0	0	0		541,358	541,358	541,358	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
CUSTOMIZED TRAINING										
RESOURCES										
225-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	27,207	45,310	52,682		20,000	20,000	20,000	
225-00-000-00-4703	0000	CUSTOMIZED TRAINING REVENUE	86,577	34,785	60,000		60,000	60,000	60,000	
TOTAL RESOURCES			113,784	80,094	112,682		80,000	80,000	80,000	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
225-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	9,446	1,836	11,000	1,040	11,000	11,000	11,000	
225-00-000-00-6442	0000	SPECIAL PROJECT WAGES	959	45	6,000	1,040	6,000	6,000	6,000	
TOTAL SALARY EXPENSE			10,405	1,882	17,000	2,080	17,000	17,000	17,000	
OTHER PAYROLL EXPENSE										
225-00-000-00-6901	0000	SOCIAL SECURITY	796	144	1,301		1,301	1,301	1,301	
225-00-000-00-6902	0000	WORKERS' COMPENSATION INS	60	7	74		75	75	75	
225-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	6	1	24		24	24	24	
225-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	170	34	306		255	255	255	
225-00-000-00-6905	0000	PERS	155	10	2,970		2,970	2,970	2,970	
TOTAL OTHER PAYROLL EXPENSE			1,186	195	4,675		4,625	4,625	4,625	
TOTAL PERSONAL SERVICES			11,591	2,077	21,675		21,625	21,625	21,625	
MATERIALS & SERVICES										
225-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	35,825	7,481	30,000		30,000	30,000	30,000	
225-00-000-00-7510	0000	POSTAGE	111	8	50		50	50	50	
225-00-000-00-7521	0000	SHIPPING & FREIGHT	6	0	50		50	50	50	
225-00-000-00-7601	0000	PRINTING & DUPLICATING	269	0	200		200	200	200	
225-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	0	1,000		1,000	1,000	1,000	
225-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	1,692	0		0	0	0	
225-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	5,480	1,361	7,000		7,000	7,000	7,000	
225-00-000-00-8009	0000	OFFICE SUPPLIES	941	136	1,987		1,625	1,625	1,625	
225-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	0	0	0		0	0	0	
225-00-000-00-8201	0000	CONFERENCE FEES	987	955	1,000		1,300	1,300	1,300	
225-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	923	104	1,000		1,000	1,000	1,000	
225-00-000-00-8205	0000	EMPLOYEE TRAVEL	2,814	1,592	2,000		2,500	2,500	2,500	
225-00-000-00-8504	0000	CURRICULUM ACQUISITION	0	0	7,000		7,000	7,000	7,000	
225-00-000-00-8509	0000	FOOD & REFRESHMENTS	1,713	515	500		500	500	500	
225-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	238	450		450	450	450	
225-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	0	200		200	200	200	
225-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	2,814	0	5,000		5,000	5,000	5,000	
TOTAL MATERIAL & SERVICES			51,884	14,081	57,437		57,875	57,875	57,875	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
TRANSFERS										
225-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	5,000	12,376	7,229		500	500	500	
TOTAL TRANSFERS			5,000	12,376	7,229		500	500	500	
TOTAL EXPENDITURES			68,475	28,534	86,341		80,000	80,000	80,000	
225-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	45,310	51,560	26,341		0	0	0	
TOTAL REQUIREMENTS			113,784	80,094	112,682		80,000	80,000	80,000	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
CORPS OF ENGINEERS										
RESOURCES										
226-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	13,303	5,477	0		0	0	0	
226-00-000-00-4703	0000	CUSTOMIZED TRAINING REVENUE	0	0	0		0	0	0	
TOTAL RESOURCES			13,303	5,477	0		0	0	0	
REQUIREMENTS										
MATERIALS & SERVICES										
226-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	6,300	0	0		0	0	0	
226-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	784	0	0		0	0	0	
226-00-000-00-8009	0000	OFFICE SUPPLIES	28	0	0		0	0	0	
226-00-000-00-8201	0000	CONFERENCE FEES	325	0	0		0	0	0	
226-00-000-00-8205	0000	EMPLOYEE TRAVEL	104	0	0		0	0	0	
226-00-000-00-8504	0000	CURRICULUM ACQUISITION	182	0	0		0	0	0	
TOTAL MATERIAL & SERVICES			7,723	0	0		0	0	0	
TRANSFERS										
226-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	104	5,477	0		0	0	0	
TOTAL TRANSFERS			104	5,477	0		0	0	0	
TOTAL EXPENDITURES			7,827	5,477	0		0	0	0	
226-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	5,477	0	0		0	0	0	
TOTAL REQUIREMENTS			13,303	5,477	0		0	0	0	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
SBDC PROGRAM INCOME										
RESOURCES										
227-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	20,943	9,714	0		6,000	6,000	6,000	
227-00-000-00-4411	0000	NON-CREDIT TUITION	15,745	8,494	4,900		5,000	5,000	5,000	
227-00-000-00-4501	0000	INSTRUCTIONAL FEES	1,470	980	1,000		1,000	1,000	1,000	
227-00-000-00-4502	0000	MATERIALS FEES	70	1,291	500		800	800	800	
227-00-000-00-4705	0000	KITCHEN USE FEE	0	0	0		10,000	10,000	10,000	
227-00-000-00-4714	0000	PROGRAM INCOME	0	58	0		0	0	0	
TOTAL RESOURCES			38,228	20,537	6,400		22,800	22,800	22,800	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
227-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	12,100	2,500	0		0	0	0	
227-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	1,770	925	500		2,000	2,000	2,000	
227-00-000-00-6442	0000	SPECIAL PROJECT WAGES	1,069	0	0		2,000	2,000	2,000	
TOTAL SALARY EXPENSE			14,939	3,425	500		4,000	4,000	4,000	
OTHER PAYROLL EXPENSE										
227-00-000-00-6901	0000	SOCIAL SECURITY	1,143	259	38		306	306	306	
227-00-000-00-6902	0000	WORKERS' COMPENSATION INS	84	12	2		18	18	18	
227-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	17	5	1		6	6	6	
227-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	246	56	9		60	60	60	
227-00-000-00-6905	0000	PERS	952	0	87		699	699	699	
227-00-000-00-6906	0000	DISABILITY INSURANCE	65	13	0		0	0	0	
227-00-000-00-6907	0000	LIFE INSURANCE	19	4	0		0	0	0	
227-00-000-00-6908	0000	HEALTH INSURANCE	2,509	947	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			5,033	1,296	137		1,089	1,089	1,089	
TOTAL PERSONAL SERVICES			19,972	4,721	637		5,089	5,089	5,089	
MATERIALS & SERVICES										
227-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	429	50	205		400	400	400	
227-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	3,474	1,050	2,161		4,000	4,000	4,000	
227-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	463	0		1,110	1,110	1,110	
227-00-000-00-7213	0000	SOFTWARE & LICENSES	400	0	0		2,000	2,000	2,000	
227-00-000-00-7510	0000	POSTAGE	0	0	0		1,000	1,000	1,000	
227-00-000-00-7601	0000	PRINTING & DUPLICATING	105	50	352		351	351	351	
227-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	110	0		0	0	0	
227-00-000-00-7702	0000	FACILITY LEASE	0	60	100		100	100	100	
227-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	0	0		2,000	2,000	2,000	
227-00-000-00-7901	0000	SUBSCRIPTIONS	0	0	152		0	0	0	
227-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	960	1,530	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
227-00-000-00-8009	0000	OFFICE SUPPLIES	481	335	325		750	750	750	
227-00-000-00-8201	0000	CONFERENCE FEES	0	0	0		0	0	0	
227-00-000-00-8205	0000	EMPLOYEE TRAVEL	1,199	0	218		1,500	1,500	1,500	
227-00-000-00-8508	0000	EQUIPMENT REPAIR	300	0	1,240		0	0	0	
227-00-000-00-8509	0000	FOOD & REFRESHMENTS	126	370	500		500	500	500	
227-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	147	0	0		0	0	0	
227-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	179	636	85		0	0	0	
227-00-000-00-8518	0000	PERMITS & LICENSES	743	0	0		0	0	0	
227-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	4,158	425		4,000	4,000	4,000	
TOTAL MATERIAL & SERVICES			8,542	8,812	5,763		17,711	17,711	17,711	
TOTAL EXPENDITURES			28,514	13,533	6,400		22,800	22,800	22,800	
227-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	9,714	7,004	0		0	0	0	
TOTAL REQUIREMENTS			38,228	20,537	6,400		22,800	22,800	22,800	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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	30,250	30,250	30,250		30,250	30,250	30,250	
TOTAL RESOURCES			30,250	30,250	30,250		30,250	30,250	30,250	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
228-00-000-00-6105	0000	DIRECTOR SALARIES	16,959	16,551	15,244	562	15,057	15,057	15,057	
228-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	4,114	3,861	4,024	312	3,847	3,847	3,847	
228-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	0	0	0	0	0	
TOTAL SALARY EXPENSE			21,073	20,412	19,268	874	18,904	18,904	18,904	
OTHER PAYROLL EXPENSE										
228-00-000-00-6901	0000	SOCIAL SECURITY	1,577	1,470	1,474		1,446	1,446	1,446	
228-00-000-00-6902	0000	WORKERS' COMPENSATION INS	120	72	84		83	83	83	
228-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	15	13	27		26	26	26	
228-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	240	229	347		284	284	284	
228-00-000-00-6905	0000	PERS	2,711	2,171	3,366		3,303	3,303	3,303	
228-00-000-00-6906	0000	DISABILITY INSURANCE	113	105	102		100	100	100	
228-00-000-00-6907	0000	LIFE INSURANCE	19	18	17		16	16	16	
228-00-000-00-6908	0000	HEALTH INSURANCE	3,671	4,442	4,684		5,098	5,098	5,098	
TOTAL OTHER PAYROLL EXPENSE			8,466	8,520	10,101		10,356	10,356	10,356	
TOTAL PERSONAL SERVICES			29,539	28,932	29,369		29,260	29,260	29,260	
MATERIALS & SERVICES										
228-00-000-00-8205	0000	EMPLOYEE TRAVEL	711	1,318	881		990	990	990	
TOTAL MATERIAL & SERVICES			711	1,318	881		990	990	990	
TOTAL EXPENDITURES			30,250	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			30,250	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 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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	41,332	41,333	41,332		41,332	41,332	41,332	
TOTAL RESOURCES			41,332	41,333	41,332		41,332	41,332	41,332	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
229-00-000-00-6105	0000	DIRECTOR SALARIES	19,275	19,574	17,347	666	17,846	17,846	17,846	
229-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	4,114	3,893	3,772	312	3,847	3,847	3,847	
229-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	273	0	0	0	0	0	
TOTAL SALARY EXPENSE			23,389	23,739	21,119	978	21,693	21,693	21,693	
OTHER PAYROLL EXPENSE										
229-00-000-00-6901	0000	SOCIAL SECURITY	1,752	1,779	1,616		1,660	1,660	1,660	
229-00-000-00-6902	0000	WORKERS' COMPENSATION INS	137	87	92		95	95	95	
229-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	16	16	30		30	30	30	
229-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	282	240	380		325	325	325	
229-00-000-00-6905	0000	PERS	2,991	2,614	3,689		3,790	3,790	3,790	
229-00-000-00-6906	0000	DISABILITY INSURANCE	124	126	112		115	115	115	
229-00-000-00-6907	0000	LIFE INSURANCE	20	21	18		17	17	17	
229-00-000-00-6908	0000	HEALTH INSURANCE	4,216	4,840	4,966		5,675	5,675	5,675	
TOTAL OTHER PAYROLL EXPENSE			9,539	9,723	10,903		11,707	11,707	11,707	
TOTAL PERSONAL SERVICES			32,928	33,462	32,022		33,400	33,400	33,400	
MATERIALS & SERVICES										
229-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	2,563	3,600	4,510		4,200	4,200	4,200	
229-00-000-00-7213	0000	SOFTWARE & LICENSES	0	0	0		0	0	0	
229-00-000-00-7510	0000	POSTAGE	629	0	0		0	0	0	
229-00-000-00-7521	0000	SHIPPING & FREIGHT	11	0	0		0	0	0	
229-00-000-00-7601	0000	PRINTING & DUPLICATING	1,568	0	0		0	0	0	
229-00-000-00-7901	0000	SUBSCRIPTIONS	141	110	0		0	0	0	
229-00-000-00-8006	0000	INSTRUCTIONAL SUPPLEIS	118	0	0		0	0	0	
229-00-000-00-8009	0000	OFFICE SUPPLEIS	560	0	0		0	0	0	
229-00-000-00-8011	0000	REFERENCE MATERIALS	113	0	0		0	0	0	
229-00-000-00-8201	0000	CONFERENCE FEES	60	146	185		0	0	0	
229-00-000-00-8205	0000	EMPLOYEE TRAVEL	2,540	2,288	4,615		3,732	3,732	3,732	
229-00-000-00-8508	0000	EQUIPMENT REPAIR	101	0	0		0	0	0	
229-00-000-00-8805	0000	OTHER MINOR EQUIPMENT	0	1,727	0		0	0	0	
TOTAL MATERIAL & SERVICES			8,404	7,871	9,310		7,932	7,932	7,932	
TOTAL EXPENDITURES			41,332	41,333	41,332		41,332	41,332	41,332	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
229-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			41,332	41,333	41,332		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 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
FUNDAMENTALS OF CAREGIVING										
RESOURCES										
230-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	6,146	8,209	8,500		0	0	0	
230-00-000-00-4411	0000	NON-CREDIT TUITION	1,950	801	1,500		1,500	1,500	1,500	
230-00-000-00-4703	0000	CUSTOMIZED TRAINING REVENUE	10,932	9,119	15,000		15,000	15,000	15,000	
TOTAL RESOURCES			19,029	18,129	25,000		16,500	16,500	16,500	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
230-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	949	2,721	9,000	57	9,000	9,000	9,000	
TOTAL SALARY EXPENSE			949	2,721	9,000	57	9,000	9,000	9,000	
OTHER PAYROLL EXPENSE										
230-00-000-00-6901	0000	SOCIAL SECURITY	73	208	689		689	689	689	
230-00-000-00-6902	0000	WORKERS' COMPENSATION INS	5	10	39		40	40	40	
230-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	1	2	13		13	13	13	
230-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	16	46	162		135	135	135	
230-00-000-00-6905	0000	PERS	0	245	1,572		1,572	1,572	1,572	
TOTAL OTHER PAYROLL EXPENSE			94	511	2,475		2,449	2,449	2,449	
TOTAL PERSONAL SERVICES			1,044	3,232	11,475		11,449	11,449	11,449	
MATERIALS & SERVICES										
230-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	4,530	0	500		500	500	500	
230-00-000-00-7510	0000	POSTAGE	63	67	150		150	150	150	
230-00-000-00-7601	0000	PRINTING & DUPLICATING	0	2	100		100	100	100	
230-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	53	137	425		425	425	425	
230-00-000-00-8201	0000	CONFERENCE FEES	0	0	0		150	150	150	
230-00-000-00-8205	0000	EMPLOYEE TRAVEL	163	144	125		375	375	375	
230-00-000-00-8516	0000	MEMBERSHIP DUES & FEES	0	0	0		100	100	100	
230-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	21	0	2,000		1,500	1,500	1,500	
TOTAL MATERIAL & SERVICES			4,831	350	3,300		3,300	3,300	3,300	
TRANSFERS										
230-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	4,945	0	10,225		1,751	1,751	1,751	
TOTAL TRANSFERS			4,945	0	10,225		1,751	1,751	1,751	
TOTAL EXPENDITURES			10,819	3,582	25,000		16,500	16,500	16,500	
230-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	8,209	14,547	0		0	0	0	
TOTAL REQUIREMENTS			19,029	18,129	25,000		16,500	16,500	16,500	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
OREGON INVESTMENT BOARD SBDC GRANT										
RESOURCES										
231-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	668		0	0	0	
231-00-000-00-4011	0000	USDA FOREST SERVICE	0	1,000	1,500		0	0	0	
231-00-000-00-4159	0000	OREGON INVESTMENT BOARD	0	0	0		0	0	0	
TOTAL RESOURCES			0	1,000	2,168		0	0	0	
REQUIREMENTS										
PERSONAL SERVICES										
TOTAL PERSONAL SERVICES			0	0	0		0	0	0	
MATERIALS & SERVICES										
231-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	332	2,168		0	0	0	
TOTAL MATERIAL & SERVICES			0	332	2,168		0	0	0	
TOTAL EXPENDITURES			0	332	2,168		0	0	0	
231-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	668	0		0	0	0	
TOTAL REQUIREMENTS			0	1,000	2,168		0	0	0	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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	88,000	83,242	85,418		85,087	85,087	85,087	
TOTAL RESOURCES			88,000	83,242	85,418		85,087	85,087	85,087	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
240-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	10,982	5,203	0		0	0	0	
240-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	5,740	0	0		0	0	0	
240-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	54,857	64,383	66,996	1,846	66,892	66,892	66,892	
TOTAL SALARY EXPENSE			71,580	69,586	66,996	1,846	66,892	66,892	66,892	
OTHER PAYROLL EXPENSE										
240-00-000-00-6901	0000	SOCIAL SECURITY	5,475	5,319	5,125		5,117	5,117	5,117	
240-00-000-00-6902	0000	WORKERS' COMPENSATION INS	498	255	292		294	294	294	
240-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	49	37	95		95	95	95	
240-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	1,171	1,156	1,206		1,003	1,003	1,003	
240-00-000-00-6905	0000	PERS	7,716	6,211	11,704		11,686	11,686	11,686	
240-00-000-00-6906	0000	DISABILITY INSURANCE	60	29	0		0	0	0	
240-00-000-00-6907	0000	LIFE INSURANCE	12	5	0		0	0	0	
240-00-000-00-6908	0000	HEALTH INSURANCE	1,439	643	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			16,420	13,656	18,422		18,195	18,195	18,195	
TOTAL PERSONAL SERVICES			88,000	83,242	85,418		85,087	85,087	85,087	
TOTAL EXPENDITURES			88,000	83,242	85,418		85,087	85,087	85,087	
240-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			88,000	83,242	85,418		85,087	85,087	85,087	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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	20,550	21,000	10,000		10,000	10,000	10,000	
TOTAL RESOURCES			20,550	21,000	10,000		10,000	10,000	10,000	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
241-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	5,846	0	0		0	0	0	
241-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	7,115	12,061	1,924		2,370	2,370	2,370	
241-00-000-00-6442	0000	SPECIAL PROJECT WAGES	1,655	3,016	3,888		2,000	2,000	2,000	
TOTAL SALARY EXPENSE			14,615	15,077	5,812		4,370	4,370	4,370	
OTHER PAYROLL EXPENSE										
241-00-000-00-6901	0000	SOCIAL SECURITY	1,118	1,036	445		334	334	334	
241-00-000-00-6902	0000	WORKERS' COMPENSATION INS	101	54	25		19	19	19	
241-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	17	18	8		6	6	6	
241-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	238	252	105		66	66	66	
241-00-000-00-6905	0000	PERS	1,154	464	1,015		763	763	763	
241-00-000-00-6906	0000	DISABILITY INSURANCE	31	0	0		0	0	0	
241-00-000-00-6907	0000	LIFE INSURANCE	7	0	0		0	0	0	
241-00-000-00-6908	0000	HEALTH INSURANCE	856	1,529	0		2,861	2,861	2,861	
TOTAL OTHER PAYROLL EXPENSE			3,522	3,352	1,598		4,049	4,049	4,049	
TOTAL PERSONAL SERVICES			18,137	18,429	7,410		8,419	8,419	8,419	
MATERIALS & SERVICES										
241-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	306	0	0		0	0	0	
241-00-000-00-7510	0000	POSTAGE	154	0	0		0	0	0	
241-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	471	501	726		0	0	0	
241-00-000-00-8201	0000	CONFERENCE FEES	684	765	641		500	500	500	
241-00-000-00-8205	0000	EMPLOYEE TRAVEL	797	1,305	1,223		1,081	1,081	1,081	
TOTAL MATERIAL & SERVICES			2,413	2,571	2,590		1,581	1,581	1,581	
TOTAL EXPENDITURES			20,550	21,000	10,000		10,000	10,000	10,000	
241-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			20,550	21,000	10,000		10,000	10,000	10,000	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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	8,200	6,500	5,000		5,000	5,000	5,000	
TOTAL RESOURCES			8,200	6,500	5,000		5,000	5,000	5,000	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
242-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	0	65	0		0	0	0	
242-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	510	0	0		0	0	0	
242-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	3,112	721	2,362	150	2,726	2,726	2,726	
242-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	2,252	0		0	0	0	
TOTAL SALARY EXPENSE			3,622	3,038	2,362	150	2,726	2,726	2,726	
OTHER PAYROLL EXPENSE										
242-00-000-00-6901	0000	SOCIAL SECURITY	475	232	181		209	209	209	
242-00-000-00-6902	0000	WORKERS' COMPENSATION INS	43	12	10		12	12	12	
242-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	3	2	3		4	4	4	
242-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	100	53	43		41	41	41	
242-00-000-00-6905	0000	PERS	732	85	413		476	476	476	
TOTAL OTHER PAYROLL EXPENSE			1,353	384	650		742	742	742	
TOTAL PERSONAL SERVICES			4,975	3,422	3,012		3,468	3,468	3,468	
MATERIALS & SERVICES										
242-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	86	578	0		532	532	532	
242-00-000-00-8201	0000	CONFERENCE FEES	482	1,620	1,000		0	0	0	
242-00-000-00-8205	0000	EMPLOYEE TRAVEL	2,657	880	988		1,000	1,000	1,000	
TOTAL MATERIAL & SERVICES			3,225	3,078	1,988		1,532	1,532	1,532	
TOTAL EXPENDITURES			8,200	6,500	5,000		5,000	5,000	5,000	
242-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			8,200	6,500	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 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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	10,880	14,930	14,828		14,828	14,828	14,828	
TOTAL RESOURCES			10,880	14,930	14,828		14,828	14,828	14,828	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
243-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	392	0	0		0	0	0	
243-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	6,495	7,967	8,748	768	8,748	8,748	8,748	
243-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	278	1,041		0	0	0	
TOTAL SALARY EXPENSE			6,887	8,244	9,789	768	8,748	8,748	8,748	
OTHER PAYROLL EXPENSE										
243-00-000-00-6901	0000	SOCIAL SECURITY	527	631	749		669	669	669	
243-00-000-00-6902	0000	WORKERS' COMPENSATION INS	48	30	43		38	38	38	
243-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	12	10	14		12	12	12	
243-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	113	141	176		131	131	131	
243-00-000-00-6905	0000	PERS	427	444	1,710		1,528	1,528	1,528	
243-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	0		0	0	0	
243-00-000-00-6907	0000	LIFE INSURANCE	0	0	0		0	0	0	
243-00-000-00-6908	0000	HEALTH INSURANCE	0	0	0		953	953	953	
TOTAL OTHER PAYROLL EXPENSE			1,127	1,255	2,692		3,331	3,331	3,331	
TOTAL PERSONAL SERVICES			8,014	9,500	12,481		12,079	12,079	12,079	
MATERIALS & SERVICES										
243-00-000-00-7601	0000	PRINTING & DUPLICATING	8	24	0		0	0	0	
243-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	2,767	5,052	1,716		1,709	1,709	1,709	
243-00-000-00-8201	0000	CONFERENCE FEES	0	28	0		0	0	0	
243-00-000-00-8205	0000	EMPLOYEE TRAVEL	92	170	222		500	500	500	
243-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	36	180		410	410	410	
243-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	120	129		0	0	0	
243-00-000-00-8517	0000	MISC FEES & DUES	0	0	100		130	130	130	
TOTAL MATERIAL & SERVICES			2,866	5,430	2,347		2,749	2,749	2,749	
TOTAL EXPENDITURES			10,880	14,930	14,828		14,828	14,828	14,828	
243-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			10,880	14,930	14,828		14,828	14,828	14,828	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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	41,389	42,815	36,857		36,857	36,857	36,857	
TOTAL RESOURCES			41,389	42,815	36,857		36,857	36,857	36,857	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
244-00-000-00-6105	0000	DIRECTOR SALARIES	1,427	0	0		0	0	0	
244-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	1,678	0	0		0	0	0	
244-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	28,033	31,631	24,311		28,000	28,000	28,000	
244-00-000-00-6442	0000	SPECIAL PROJECT WAGES	1,424	1,808	1,236		975	975	975	
TOTAL SALARY EXPENSE			32,562	33,439	25,547		28,975	28,975	28,975	
OTHER PAYROLL EXPENSE										
244-00-000-00-6901	0000	SOCIAL SECURITY	2,708	2,558	1,954		2,217	2,217	2,217	
244-00-000-00-6902	0000	WORKERS' COMPENSATION INS	246	127	112		127	127	127	
244-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	21	18	36		41	41	41	
244-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	482	576	460		435	435	435	
244-00-000-00-6905	0000	PERS	1,735	1,601	4,463		5,062	5,062	5,062	
244-00-000-00-6906	0000	DISABILITY INSURANCE	25	0	0		0	0	0	
244-00-000-00-6907	0000	LIFE INSURANCE	4	0	0		0	0	0	
244-00-000-00-6908	0000	HEALTH INSURANCE	486	0	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			5,707	4,880	7,025		7,882	7,882	7,882	
TOTAL PERSONAL SERVICES			38,269	38,319	32,572		36,857	36,857	36,857	
MATERIALS & SERVICES										
244-00-000-00-7601	0000	PRINTING & DUPLICATING	200	652	268		0	0	0	
244-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	1,437	2,900	1,357		0	0	0	
244-00-000-00-8201	0000	CONFERENCE FEES	0	440	52		0	0	0	
244-00-000-00-8202	0000	FIELD TRIP EXPENSE	285	7	500		0	0	0	
244-00-000-00-8205	0000	EMPLOYEE TRAVEL	1,198	497	1,960		0	0	0	
244-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	148		0	0	0	
TOTAL MATERIAL & SERVICES			3,120	4,496	4,285		0	0	0	
TOTAL EXPENDITURES			41,389	42,815	36,857		36,857	36,857	36,857	
244-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			41,389	42,815	36,857		36,857	36,857	36,857	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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	5,983	16,314		19,337	19,337	19,337	
TOTAL RESOURCES			0	5,983	16,314		19,337	19,337	19,337	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
245-00-000-00-6401	0000	FULL TIME INSTRUCTOR WAGES	0	1,707	0		0	0	0	
245-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	8,000		6,913	6,913	6,913	
245-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	2,484	4,000		7,820	7,820	7,820	
TOTAL SALARY EXPENSE			0	4,191	12,000		14,733	14,733	14,733	
OTHER PAYROLL EXPENSE										
245-00-000-00-6901	0000	SOCIAL SECURITY	0	317	918		1,127	1,127	1,127	
245-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	15	52		65	65	65	
245-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	2	17		21	21	21	
245-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	75	216		221	221	221	
245-00-000-00-6905	0000	PERS	0	194	2,096		2,574	2,574	2,574	
245-00-000-00-6906	0000	DISABILITY INSURANCE	0	9	0		0	0	0	
245-00-000-00-6907	0000	LIFE INSURANCE	0	1	0		0	0	0	
245-00-000-00-6908	0000	HEALTH INSURANCE	0	294	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			0	908	3,299		4,008	4,008	4,008	
TOTAL PERSONAL SERVICES			0	5,099	15,299		18,741	18,741	18,741	
MATERIALS & SERVICES										
245-00-000-00-7510	0000	POSTAGE	0	0	0		0	0	0	
245-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	300		268	268	268	
245-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	884	715		328	328	328	
TOTAL MATERIAL & SERVICES			0	884	1,015		596	596	596	
TOTAL EXPENDITURES			0	5,983	16,314		19,337	19,337	19,337	
245-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			0	5,983	16,314		19,337	19,337	19,337	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
GORGE LITERACY										
RESOURCES										
251-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	2,215	726	0		0	0	0	
251-00-000-00-4652	0000	RESTRICTED GIFTS	165	3,679	4,000		4,000	4,000	4,000	
TOTAL RESOURCES			2,380	4,405	4,000		4,000	4,000	4,000	
REQUIREMENTS										
MATERIALS & SERVICES										
251-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	1,000		100	100	100	
251-00-000-00-7510	0000	POSTAGE	58	17	100		400	400	400	
251-00-000-00-7601	0000	PRINTING & DUPLICATING	368	169	400		0	0	0	
251-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	806	1,018	1,500		2,300	2,300	2,300	
251-00-000-00-8201	0000	CONFERENCE FEES	0	28	0		500	500	500	
251-00-000-00-8205	0000	EMPLOYEE TRAVEL	313	11	500		200	200	200	
251-00-000-00-8509	0000	FOOD & REFRESHMENTS	109	41	500		500	500	500	
TOTAL MATERIAL & SERVICES			1,654	1,284	4,000		4,000	4,000	4,000	
TOTAL EXPENDITURES			1,654	1,284	4,000		4,000	4,000	4,000	
251-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	726	3,121	0		0	0	0	
TOTAL REQUIREMENTS			2,380	4,405	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 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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	20,258	63,431		0	0	0	
TOTAL RESOURCES			0	20,258	63,431		0	0	0	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
252-00-000-00-6107	0000	FULL TIME PROFESSIONAL SUPPORT SALAI	0	12,269	39,845		0	0	0	
TOTAL SALARY EXPENSE			0	12,269	39,845		0	0	0	
OTHER PAYROLL EXPENSE										
252-00-000-00-6901	0000	SOCIAL SECURITY	0	939	3,048		0	0	0	
252-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	44	174		0	0	0	
252-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	8	56		0	0	0	
252-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	218	717		0	0	0	
252-00-000-00-6905	0000	PERS	0	1,109	6,961		0	0	0	
252-00-000-00-6906	0000	DISABILITY INSURANCE	0	79	211		0	0	0	
252-00-000-00-6907	0000	LIFE INSURANCE	0	16	37		0	0	0	
252-00-000-00-6908	0000	HEALTH INSURANCE	0	1,780	11,339		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			0	4,191	22,543		0	0	0	
TOTAL PERSONAL SERVICES			0	16,461	62,388		0	0	0	
MATERIALS & SERVICES										
252-00-000-00-7510	0000	POSTAGE	0	2	21		0	0	0	
252-00-000-00-7601	0000	PRINTING & DUPLICATING	0	51	243		0	0	0	
252-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	233	143		0	0	0	
252-00-000-00-8201	0000	CONFERENCE FEES	0	0	75		0	0	0	
252-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	512		0	0	0	
252-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	6		0	0	0	
252-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	1,673	0		0	0	0	
252-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	1,838	0		0	0	0	
TOTAL MATERIAL & SERVICES			0	3,797	1,000		0	0	0	
TOTAL EXPENDITURES			0	20,258	63,388		0	0	0	
252-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	43		0	0	0	
TOTAL REQUIREMENTS			0	20,258	63,431		0	0	0	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
NON-REIMBURSABLE COMMUNITY EDUCATION										
RESOURCES										
265-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	8,976	6,803	5,000		5,000	5,000	5,000	
265-00-000-00-4411	0000	NON-CREDIT TUITION	11,016	8,989	15,000		15,000	15,000	15,000	
265-00-000-00-4501	0000	INSTRUCTIONAL FEES	2,817	3,802	5,000		5,000	5,000	5,000	
TOTAL RESOURCES			22,809	19,594	25,000		25,000	25,000	25,000	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
265-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	5,148	5,228	7,500	521	7,500	7,500	7,500	
TOTAL SALARY EXPENSE			5,148	5,228	7,500	521	7,500	7,500	7,500	
OTHER PAYROLL EXPENSE										
265-00-000-00-6901	0000	SOCIAL SECURITY	394	400	574		574	574	574	
265-00-000-00-6902	0000	WORKERS' COMPENSATION INS	29	19	33		33	33	33	
265-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	4	4	11		11	11	11	
265-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	85	90	135		113	113	113	
265-00-000-00-6905	0000	PERS	210	120	1,310		1,310	1,310	1,310	
TOTAL OTHER PAYROLL EXPENSE			722	632	2,063		2,041	2,041	2,041	
TOTAL PERSONAL SERVICES			5,871	5,859	9,563		9,541	9,541	9,541	
MATERIALS & SERVICES										
265-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	4,659	3,676	7,000		7,000	7,000	7,000	
265-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	39	0	0		0	0	0	
265-00-000-00-7702	0000	FACILITY LEASE	965	900	1,000		1,000	1,000	1,000	
265-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	440	202	1,000		1,000	1,000	1,000	
265-00-000-00-8201	0000	CONFERENCE FEES	0	0	0		100	100	100	
265-00-000-00-8202	0000	FIELD TRIP EXPENSE	0	0	2,000		2,000	2,000	2,000	
265-00-000-00-8205	0000	EMPLOYEE TRAVEL	31	32	100		100	100	100	
265-00-000-00-8516	0000	MEMBERSHIP DUES & FEES	0	0	0		100	100	100	
265-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	1,500		1,300	1,300	1,300	
TOTAL MATERIAL & SERVICES			6,135	4,810	12,600		12,600	12,600	12,600	
TRANSFERS										
265-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	4,000	4,000	2,837		2,859	2,859	2,859	
TOTAL TRANSFERS			4,000	4,000	2,837		2,859	2,859	2,859	
TOTAL EXPENDITURES			16,005	14,669	25,000		25,000	25,000	25,000	
265-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	6,803	4,925	0		0	0	0	
TOTAL REQUIREMENTS			22,809	19,594	25,000		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 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
ELDERHOSTEL										
RESOURCES										
266-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	10,455	4,561	10,000		4,500	4,500	4,500	
266-00-000-00-4411	0000	NON-CREDIT TUITION	25,532	26,302	36,000		36,000	36,000	36,000	
TOTAL RESOURCES			35,987	30,863	46,000		40,500	40,500	40,500	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
266-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	100	750	1,500	86	1,500	1,500	1,500	
TOTAL SALARY EXPENSE			100	750	1,500	86	1,500	1,500	1,500	
OTHER PAYROLL EXPENSE										
266-00-000-00-6901	0000	SOCIAL SECURITY	8	57	115		115	115	115	
266-00-000-00-6902	0000	WORKERS' COMPENSATION INS	1	3	7		7	7	7	
266-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	2		2	2	2	
266-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	2	14	27		23	23	23	
266-00-000-00-6905	0000	PERS	0	0	262		262	262	262	
TOTAL OTHER PAYROLL EXPENSE			10	74	413		409	409	409	
TOTAL PERSONAL SERVICES			110	824	1,913		1,909	1,909	1,909	
MATERIALS & SERVICES										
266-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	200	350	1,000		1,000	1,000	1,000	
266-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	3,014	0	0		0	0	0	
266-00-000-00-7510	0000	POSTAGE	0	21	50		50	50	50	
266-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	50		50	50	50	
266-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	220	100		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	6,958	12,027	17,637		17,641	17,641	17,641	
266-00-000-00-8205	0000	EMPLOYEE TRAVEL	383	192	500		500	500	500	
266-00-000-00-8206	0000	STUDENT TRAVEL	1,395	0	2,000		2,000	2,000	2,000	
266-00-000-00-8509	0000	FOOD & REFRESHMENTS	12,981	9,637	20,500		15,000	15,000	15,000	
TOTAL MATERIAL & SERVICES			24,931	22,448	42,087		36,591	36,591	36,591	
TRANSFERS										
266-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	6,385	2,000	2,000		2,000	2,000	2,000	
TOTAL TRANSFERS			6,385	2,000	2,000		2,000	2,000	2,000	
TOTAL EXPENDITURES			31,426	25,272	46,000		40,500	40,500	40,500	
266-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	4,561	5,591	0		0	0	0	
TOTAL REQUIREMENTS			35,987	30,863	46,000		40,500	40,500	40,500	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
OREGON STUDENT ASSISTANCE COMMISSION (OSAC) PROGRAM										
RESOURCES										
269-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		1,200	1,200	1,200	
269-00-000-00-4161	0000	OSAC PROGRAM	0	0	3,600		4,000	4,000	4,000	
269-00-000-00-4652	0000	RESTRICTED GIFTS	0	0	0		0	0	0	
TOTAL RESOURCES			0	0	3,600		5,200	5,200	5,200	
REQUIREMENTS										
MATERIALS & SERVICES										
269-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	0	2,098		2,650	2,650	2,650	
269-00-000-00-7510	0000	POSTAGE	0	0	185		200	200	200	
269-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	0	1,000		2,000	2,000	2,000	
269-00-000-00-8009	0000	OFFICE SUPPLIES	0	0	40		50	50	50	
269-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	277		300	300	300	
TOTAL MATERIAL & SERVICES			0	0	3,600		5,200	5,200	5,200	
TOTAL EXPENDITURES			0	0	3,600		5,200	5,200	5,200	
269-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			0	0	3,600		5,200	5,200	5,200	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
INCENTIVE GRANT 07-09 CAREER PATHWAYS										
RESOURCES										
270-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0	
270-00-000-00-4052	0000	US DOL WIA 1B INCENTIVE FUNDS	0	0	79,146		59,360	59,360	59,360	
TOTAL RESOURCES			0	0	79,146		59,360	59,360	59,360	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
270-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	0	35,296	1,300	22,876	22,876	22,876	
TOTAL SALARY EXPENSE			0	0	35,296		22,876	22,876	22,876	
OTHER PAYROLL EXPENSE										
270-00-000-00-6901	0000	SOCIAL SECURITY	0	0	2,700		1,750	1,750	1,750	
270-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	154		101	101	101	
270-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	49		32	32	32	
270-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	635		343	343	343	
270-00-000-00-6905	0000	PERS	0	0	6,166		3,996	3,996	3,996	
TOTAL OTHER PAYROLL EXPENSE			0	0	9,704		6,222	6,222	6,222	
TOTAL PERSONAL SERVICES			0	0	45,000		29,098	29,098	29,098	
MATERIALS & SERVICES										
270-00-000-00-8009	0000	OFFICE SUPPLIES	0	0	18,500		16,605	16,605	16,605	
270-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	0	2,000		2,000	2,000	2,000	
270-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	9,000		8,000	8,000	8,000	
270-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	689		689	689	689	
270-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	0	3,957		2,968	2,968	2,968	
TOTAL MATERIAL & SERVICES			0	0	34,146		30,262	30,262	30,262	
TOTAL EXPENDITURES			0	0	79,146		59,360	59,360	59,360	
270-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			0	0	79,146		59,360	59,360	59,360	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
INCENTIVE GRANT-CAREER TRANSITIONS PATHWAY										
RESOURCES										
271-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0	
271-00-000-00-4052	0000	USDOL INCENTIVE FUNDS	0	13,007	32,993		0	0	0	
271-00-000-00-4151	0000	OCCWD INCENTIVE FUND	0	13,007	0		0	0	0	
TOTAL RESOURCES			0	26,013	32,993		0	0	0	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
271-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	11,471	9,293		0	0	0	
TOTAL SALARY EXPENSE			0	11,471	9,293		0	0	0	
OTHER PAYROLL EXPENSE										
271-00-000-00-6901	0000	SOCIAL SECURITY	0	878	710		0	0	0	
271-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	41	87		0	0	0	
271-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	9	34		0	0	0	
271-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	206	107		0	0	0	
271-00-000-00-6905	0000	PERS	0	0	3,808		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			0	1,134	4,746		0	0	0	
TOTAL PERSONAL SERVICES			0	12,605	14,039		0	0	0	
MATERIALS & SERVICES										
271-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	0	1,601		0	0	0	
271-00-000-00-7601	0000	PRINTING & DUPLICATING	0	60	277		0	0	0	
271-00-000-00-8009	0000	OFFICE SUPPLIES	0	38	7,990		0	0	0	
271-00-000-00-8201	0000	CONFERENCE FEES	0	0	0		0	0	0	
271-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	303	8,520		0	0	0	
271-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	566		0	0	0	
TOTAL MATERIAL & SERVICES			0	402	18,954		0	0	0	
TOTAL EXPENDITURES			0	13,007	32,993		0	0	0	
271-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	13,007	0		0	0	0	
TOTAL REQUIREMENTS			0	26,013	32,993		0	0	0	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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	25,000	0		0	0	0	
TOTAL RESOURCES			0	25,000	0		0	0	0	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
272-00-000-00-6105	0000	DIRECTOR SALARIES	0	1,656	0		0	0	0	
272-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	2,526	0		0	0	0	
TOTAL SALARY EXPENSE			0	4,181	0		0	0	0	
OTHER PAYROLL EXPENSE										
272-00-000-00-6901	0000	SOCIAL SECURITY	0	389	0		0	0	0	
272-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	29	0		0	0	0	
272-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	3	0		0	0	0	
272-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	17	0		0	0	0	
272-00-000-00-6905	0000	PERS	0	491	0		0	0	0	
272-00-000-00-6906	0000	DISABILITY INSURANCE	0	14	0		0	0	0	
272-00-000-00-6907	0000	LIFE INSURANCE	0	2	0		0	0	0	
272-00-000-00-6908	0000	HEALTH INSURANCE	0	454	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			0	1,399	0		0	0	0	
TOTAL PERSONAL SERVICES			0	5,580	0		0	0	0	
MATERIALS & SERVICES										
272-00-000-00-7213	0000	SOFTWARE & LICENSES	0	910	0		0	0	0	
272-00-000-00-7510	0000	POSTAGE	0	7,218	0		0	0	0	
272-00-000-00-7601	0000	PRINTING & DUPLICATING	0	9,293	0		0	0	0	
272-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	2,000	0		0	0	0	
TOTAL MATERIAL & SERVICES			0	19,420	0		0	0	0	
TOTAL EXPENDITURES			0	25,000	0		0	0	0	
272-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			0	25,000	0		0	0	0	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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	28,432	0	0		0	0	0	
TOTAL RESOURCES			28,432	0	0		0	0	0	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
273-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	2,426	0	0		0	0	0	
273-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	1,735	0	0		0	0	0	
273-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	2,262	0	0		0	0	0	
273-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	1,550	0	0		0	0	0	
273-00-000-00-6442	0000	SPECIAL PROJECT WAGES	28	0	0		0	0	0	
TOTAL SALARY EXPENSE			8,001	0	0		0	0	0	
OTHER PAYROLL EXPENSE										
273-00-000-00-6901	0000	SOCIAL SECURITY	606	0	0		0	0	0	
273-00-000-00-6902	0000	WORKERS' COMPENSATION INS	58	0	0		0	0	0	
273-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	5	0	0		0	0	0	
273-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	120	0	0		0	0	0	
273-00-000-00-6905	0000	PERS	427	0	0		0	0	0	
273-00-000-00-6906	0000	DISABILITY INSURANCE	13	0	0		0	0	0	
273-00-000-00-6907	0000	LIFE INSURANCE	2	0	0		0	0	0	
273-00-000-00-6908	0000	HEALTH INSURANCE	474	0	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			1,705	0	0		0	0	0	
TOTAL PERSONAL SERVICES			9,706	0	0		0	0	0	
MATERIALS & SERVICES										
273-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	2,079	0	0		0	0	0	
273-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	10,564	0	0		0	0	0	
273-00-000-00-7802	0000	GRANT SCHOLARSHIPS	4,792	0	0		0	0	0	
273-00-000-00-8009	0000	OFFICE SUPPLIES	220	0	0		0	0	0	
273-00-000-00-8202	0000	FIELD TRIP EXPENSE	1,040	0	0		0	0	0	
273-00-000-00-8205	0000	EMPLOYEE TRAVEL	31	0	0		0	0	0	
TOTAL MATERIAL & SERVICES			18,726	0	0		0	0	0	
TOTAL EXPENDITURES			28,432	0	0		0	0	0	
273-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			28,432	0	0		0	0	0	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
INCENTIVE GRANT 2005-2007										
RESOURCES										
274-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0	
274-00-000-00-4052	0000	USDOL INCENTIVE FUNDS	0	45,299	0		0	0	0	
274-00-000-00-4151	0000	OCCWD INCENTIVE FUND	10,901	0	0		0	0	0	
TOTAL RESOURCES			10,901	45,299	0		0	0	0	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
274-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	4,507	4,512	0		0	0	0	
274-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	2,359	0		0	0	0	
274-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	1,668	0		0	0	0	
274-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	440	0		0	0	0	
TOTAL SALARY EXPENSE			4,507	8,980	0		0	0	0	
OTHER PAYROLL EXPENSE										
274-00-000-00-6901	0000	SOCIAL SECURITY	345	682	0		0	0	0	
274-00-000-00-6902	0000	WORKERS' COMPENSATION INS	33	51	0		0	0	0	
274-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	4	5	0		0	0	0	
274-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	76	100	0		0	0	0	
274-00-000-00-6905	0000	PERS	383	594	0		0	0	0	
274-00-000-00-6906	0000	DISABILITY INSURANCE	27	26	0		0	0	0	
274-00-000-00-6907	0000	LIFE INSURANCE	5	5	0		0	0	0	
274-00-000-00-6908	0000	HEALTH INSURANCE	1,371	1,271	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			2,243	2,735	0		0	0	0	
TOTAL PERSONAL SERVICES			6,750	11,715	0		0	0	0	
MATERIALS & SERVICES										
274-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	160	0		0	0	0	
274-00-000-00-7510	0000	POSTAGE	0	99	0		0	0	0	
274-00-000-00-7521	0000	SHIPPING & FREIGHT	38	0	0		0	0	0	
274-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	9,190	0		0	0	0	
274-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	5,180	0		0	0	0	
274-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	1,906	0		0	0	0	
274-00-000-00-8009	0000	OFFICE SUPPLIES	3,949	101	0		0	0	0	
274-00-000-00-8012	0000	TESTING SUPPLIES	0	7,000	0		0	0	0	
274-00-000-00-8201	0000	CONFERENCE FEES	0	2,030	0		0	0	0	
274-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	62	0		0	0	0	
274-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	3,205	0		0	0	0	
274-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	164	2,150	0		0	0	0	
274-00-000-00-8517	0000	MISC FEES & DUES	0	2,500	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
		TOTAL MATERIAL & SERVICES	4,151	33,584	0		0	0	0	
		TOTAL EXPENDITURES	10,901	45,299	0		0	0	0	
274-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
		TOTAL REQUIREMENTS	10,901	45,299	0		0	0	0	
		TOTAL RESOURCES LESS REQUIREMENTS	0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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	59,117	70,919	66,747		66,747	66,747	66,747	
TOTAL RESOURCES			59,117	70,919	66,747		66,747	66,747	66,747	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
275-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	33,534	38,382	32,576	1,352	36,643	36,643	36,643	
275-00-000-00-6107	1010	FT PROFESSIONAL SUPPORT SALARIES-PR	0	0	3,000		0	0	0	
275-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	5,049	8,227	4,636	470	6,087	6,087	6,087	
275-00-000-00-6302	1010	PART TIME CLASSIFIED WAGES -PROJ A	0	0	643	50	648	648	648	
275-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	641	525	0		0	0	0	
275-00-000-00-6421	1010	PART TIME INSTRUCTOR WAGES-PROJ A	0	0	500		250	250	250	
275-00-000-00-6442	1011	SPECIAL PROJECT WAGES-PROJ B	0	0	2,208		250	250	250	
TOTAL SALARY EXPENSE			39,223	47,134	43,563	1,872	43,878	43,878	43,878	
OTHER PAYROLL EXPENSE										
275-00-000-00-6901	0000	SOCIAL SECURITY	2,927	3,526	3,333		3,357	3,357	3,357	
275-00-000-00-6901	1010	SOCIAL SECURITY-PROJ A	0	0	0		0	0	0	
275-00-000-00-6901	1011	SOCIAL SECURITY-PROJ B	0	0	0		0	0	0	
275-00-000-00-6902	0000	WORKERS' COMPENSATION INS	275	177	190		193	193	193	
275-00-000-00-6902	1010	WORKERS' COMPENSATION INS-PROJ A	0	0	0		0	0	0	
275-00-000-00-6902	1011	WORKERS' COMPENSATION INS-PROJ B	0	0	0		0	0	0	
275-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	26	30	61		61	61	61	
275-00-000-00-6903	1010	STATE WORKERS BENEFIT FUND-PROJ A	0	0	0		0	0	0	
275-00-000-00-6903	1011	STATE WORKERS BENEFIT FUND-PROJ B	0	0	0		0	0	0	
275-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	384	546	784		658	658	658	
275-00-000-00-6904	1010	UNEMPLOYMENT INSURANCE-PROJ A	0	0	0		0	0	0	
275-00-000-00-6904	1011	UNEMPLOYMENT INSURANCE-PROJ B	0	0	0		0	0	0	
275-00-000-00-6905	0000	PERS	5,413	5,306	7,610		7,665	7,665	7,665	
275-00-000-00-6905	1010	PERS-PROJ A	0	0	0		0	0	0	
275-00-000-00-6905	1011	PERS-PROJ B	0	0	0		0	0	0	
275-00-000-00-6906	0000	DISABILITY INSURANCE	178	204	189		194	194	194	
275-00-000-00-6906	1010	DISABILITY INSURANCE-PROJ A	0	0	0		0	0	0	
275-00-000-00-6907	0000	LIFE INSURANCE	24	27	24		24	24	24	
275-00-000-00-6907	1010	LIFE INSURANCE-PROJ A	0	0	0		0	0	0	
275-00-000-00-6908	0000	HEALTH INSURANCE	5,651	6,921	6,857		8,136	8,136	8,136	
275-00-000-00-6908	1010	HEALTH INSURANCE	0	0	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			14,878	16,736	19,048		20,288	20,288	20,288	
TOTAL PERSONAL SERVICES			54,100	63,870	62,611		64,166	64,166	64,166	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
MATERIALS & SERVICES										
275-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	665	369	150		0	0	0	
275-00-000-00-7210	1010	OTHER CONTRACTED SERVICES-PROJ A	0	0	150		0	0	0	
275-00-000-00-7213	0000	SOFTWARE & LICENSES	250	200	275		250	250	250	
275-00-000-00-7510	0000	POSTAGE	538	348	500		500	500	500	
275-00-000-00-7510	1010	POSTAGE-PROJ A	0	0	100		0	0	0	
275-00-000-00-7521	0000	SHIPPING & FREIGHT	4	0	0		0	0	0	
275-00-000-00-7601	0000	PRINTING & DUPLICATING	680	739	600		500	500	500	
275-00-000-00-7601	1010	PRINTING & DUPLICATING-PROJ A	0	0	50		0	0	0	
275-00-000-00-7802	0000	GRANT SCHOLARSHIPS	329	160	0		0	0	0	
275-00-000-00-7802	1010	GRANT SCHOLARSHIPS-PROJ A	0	0	150		50	50	50	
275-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	186	13	17		0	0	0	
275-00-000-00-8009	0000	OFFICE SUPPLIES	113	146	150		25	25	25	
275-00-000-00-8011	0000	REFERENCE MATERIALS	0	0	0		0	0	0	
275-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	250	221	300		150	150	150	
275-00-000-00-8201	0000	CONFERENCE FEES	0	0	0		0	0	0	
275-00-000-00-8205	0000	EMPLOYEE TRAVEL	694	1,047	1,036		733	733	733	
275-00-000-00-8205	1011	EMPLOYEE TRAVEL-PROJ A	0	0	200		0	0	0	
275-00-000-00-8509	0000	FOOD & REFRESHMENTS	61	62	75		73	73	73	
275-00-000-00-8513	0000	INDIRECT COST EXPENSE	895	3,173	0		0	0	0	
275-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	0		0	0	0	
275-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	270	400	383		300	300	300	
275-00-000-00-8519	0000	PROGRAM PARTICIPANT EXPENSE	81	171	0		0	0	0	
TOTAL MATERIAL & SERVICES			5,017	7,049	4,136		2,581	2,581	2,581	
TOTAL EXPENDITURES			59,117	70,919	66,747		66,747	66,747	66,747	
275-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			59,117	70,919	66,747		66,747	66,747	66,747	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
CHILD CARE RESOURCE & REFERRAL										
RESOURCES										
276-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	8,452	4,845	234		0	0	0	
276-00-000-00-4301	0000	HOOD RIVER CHILDREN & FAMILIES	400	400	0		0	0	0	
276-00-000-00-4411	0000	NON-CREDIT TUITION	1,475	1,380	1,500		500	500	500	
276-00-000-00-4554	0000	FOOD HANDLER CERT TEST FEE	205	220	200		150	150	150	
276-00-000-00-4621	0000	OTHER NONOPERATING REVENUE	80	85	100		0	0	0	
276-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	13,959	20,000	25,000		24,688	24,688	24,688	
TOTAL RESOURCES			24,571	26,930	27,034		25,338	25,338	25,338	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
276-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	13,929	8,938	16,420	624	16,913	16,913	16,913	
276-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	0	0	1,320		0	0	0	
TOTAL SALARY EXPENSE			13,929	8,938	17,740	624	16,913	16,913	16,913	
OTHER PAYROLL EXPENSE										
276-00-000-00-6901	0000	SOCIAL SECURITY	1,035	668	1,357		1,294	1,294	1,294	
276-00-000-00-6902	0000	WORKERS' COMPENSATION INS	13	23	77		74	74	74	
276-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	8	4	25		24	24	24	
276-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	120	47	319		254	254	254	
276-00-000-00-6905	0000	PERS	2,166	1,022	3,099		2,955	2,955	2,955	
276-00-000-00-6906	0000	DISABILITY INSURANCE	74	48	87		90	90	90	
276-00-000-00-6907	0000	LIFE INSURANCE	10	6	11		11	11	11	
276-00-000-00-6908	0000	HEALTH INSURANCE	2,347	1,439	3,061		3,425	3,425	3,425	
TOTAL OTHER PAYROLL EXPENSE			5,773	3,257	8,036		8,127	8,127	8,127	
TOTAL PERSONAL SERVICES			19,702	12,195	25,776		25,040	25,040	25,040	
MATERIALS & SERVICES										
276-00-000-00-7510	0000	POSTAGE	20	9	50		0	0	0	
276-00-000-00-7601	0000	PRINTING & DUPLICATING	3	1	50		0	0	0	
276-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	200		0	0	0	
276-00-000-00-8009	0000	OFFICE SUPPLIES	0	16	200		0	0	0	
276-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	200		198	198	198	
276-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	175		0	0	0	
276-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	0	0		100	100	100	
TOTAL MATERIAL & SERVICES			23	25	875		298	298	298	
TOTAL EXPENDITURES			19,726	12,221	26,651		25,338	25,338	25,338	
276-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	4,845	14,710	383		0	0	0	
TOTAL REQUIREMENTS			24,571	26,930	27,034		25,338	25,338	25,338	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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	13,192	17,912	18,039		19,863	19,863	19,863	
TOTAL RESOURCES			13,192	17,912	18,039		19,863	19,863	19,863	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
277-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	4,127	5,818	2,737	104	2,819	2,819	2,819	
277-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	5,700	5,350	7,360	520	6,734	6,734	6,734	
277-00-000-00-6303	0000	CLASSIFIED OVERTIME	0	0	0		0	0	0	
TOTAL SALARY EXPENSE			9,827	11,168	10,097	520	9,553	9,553	9,553	
OTHER PAYROLL EXPENSE										
277-00-000-00-6901	0000	SOCIAL SECURITY	743	842	772		731	731	731	
277-00-000-00-6902	0000	WORKERS' COMPENSATION INS	69	44	44		42	42	42	
277-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	10	9	14		13	13	13	
277-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	130	160	182		143	143	143	
277-00-000-00-6905	0000	PERS	1,345	1,271	1,764		1,669	1,669	1,669	
277-00-000-00-6906	0000	DISABILITY INSURANCE	22	31	54		51	51	51	
277-00-000-00-6907	0000	LIFE INSURANCE	3	4	2		2	2	2	
277-00-000-00-6908	0000	HEALTH INSURANCE	696	1,422	1,177		1,286	1,286	1,286	
TOTAL OTHER PAYROLL EXPENSE			3,016	3,783	4,009		3,937	3,937	3,937	
TOTAL PERSONAL SERVICES			12,844	14,951	14,106		13,490	13,490	13,490	
MATERIALS & SERVICES										
277-00-000-00-7213	0000	SOFTWARE & LICENSES	100	150	100		200	200	200	
277-00-000-00-7510	0000	POSTAGE	60	162	150		175	175	175	
277-00-000-00-7521	0000	SHIPPING & FREIGHT	0	0	0		0	0	0	
277-00-000-00-7601	0000	PRINTING & DUPLICATING	40	210	150		200	200	200	
277-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	0	200		0	0	0	
277-00-000-00-8009	0000	OFFICE SUPPLIES	0	44	0		2,670	2,670	2,670	
277-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	81	981		1,037	1,037	1,037	
277-00-000-00-8513	0000	INDIRECT COST EXPENSE	106	2,313	2,352		2,091	2,091	2,091	
277-00-000-00-8519	0000	PROGRAM PARTICIPANT EXPENSE	42	0	0		0	0	0	
TOTAL MATERIAL & SERVICES			349	2,961	3,933		6,373	6,373	6,373	
TOTAL EXPENDITURES			13,192	17,912	18,039		19,863	19,863	19,863	
277-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			13,192	17,912	18,039		19,863	19,863	19,863	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
LECTURE SERIES FUND/CO-CURRICULAR ACTIVITIES FUND										
RESOURCES										
278-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	218	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	4,000	2,400	1,800		3,000	3,000	3,000	
278-00-000-00-4710	0000	TICKET SALES	303	599	2,700		600	600	600	
278-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	0	2,000	1,500		5,000	5,000	5,000	
TOTAL RESOURCES			4,303	5,217	6,000		8,600	8,600	8,600	
REQUIREMENTS										
PERSONAL SERVICES										
TOTAL PERSONAL SERVICES			0	0	0		0	0	0	
MATERIALS & SERVICES										
278-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	46	186	300		300	300	300	
278-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	2,000	2,000	1,534		1,600	1,600	1,600	
278-00-000-00-7510	0000	POSTAGE	17	24	126		150	150	150	
278-00-000-00-7521	0000	SHIPPING & FREIGHT	7	0	0		0	0	0	
278-00-000-00-7601	0000	PRINTING & DUPLICATING	349	351	909		2,400	2,400	2,400	
278-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	0	0		0	0	0	
278-00-000-00-7702	0000	FACILITY LEASE EXPENSE	269	0	383		250	250	250	
278-00-000-00-8009	0000	OFFICE SUPPLIES	193	124	55		50	50	50	
278-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	500	1,102	2,000		2,050	2,050	2,050	
278-00-000-00-8205	0000	EMPLOYEE TRAVEL	37	110	276		0	0	0	
278-00-000-00-8509	0000	FOOD & REFRESHMENTS	668	570	397		1,800	1,800	1,800	
278-00-000-00-8512	0000	GIFTS EXPENSE	0	0	20		0	0	0	
		TRAVEL	0	0	0		0	0	0	
TOTAL MATERIAL & SERVICES			4,085	4,467	6,000		8,600	8,600	8,600	
TRANSFERS										
278-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	0		0	0	0	
TOTAL TRANSFERS			0	0	0		0	0	0	
TOTAL EXPENDITURES			4,085	4,467	6,000		8,600	8,600	8,600	
278-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	218	751	0		0	0	0	
TOTAL REQUIREMENTS			4,303	5,217	6,000		8,600	8,600	8,600	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
REGIONAL WORKFORCE BOARD										
RESOURCES										
279-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	23,718	18,114	15,707		30,000	30,000	30,000	
279-00-000-00-4153	0000	WORKFORCE COMMITTEE GRANT	31,250	31,250	31,250		0	0	0	
279-00-000-00-4155	0000	OR DEPT OF HUMAN SERVICES	6,000	6,000	0		0	0	0	
279-00-000-00-4156	0000	OR DHS VOC REHABILITATION	6,000	6,000	0		0	0	0	
279-00-000-00-4157	0000	OR EMPLOYMENT DEPT	7,500	7,500	0		0	0	0	
279-00-000-00-4306	0000	MID-COLUMBIA COUNCIL OF GOVERNMENT	6,000	6,182	6,000		0	0	0	
279-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	6,000	6,000	0		0	0	0	
TOTAL RESOURCES			86,468	81,046	52,957		30,000	30,000	30,000	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
279-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	40,663	39,901	0		0	0	0	
279-00-000-00-6107	1010	FT PROFESSIONAL SUPPORT SALARIES	0	126	0		0	0	0	
279-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	0	8,397		0	0	0	
TOTAL SALARY EXPENSE			40,663	40,027	8,397		0	0	0	
OTHER PAYROLL EXPENSE										
279-00-000-00-6901	0000	SOCIAL SECURITY	2,968	2,921	642		0	0	0	
279-00-000-00-6901	1010	SOCIAL SECURITY	0	9	0		0	0	0	
279-00-000-00-6902	0000	WORKERS' COMPENSATION INS	218	144	37		0	0	0	
279-00-000-00-6902	1010	WORKERS' COMPENSATION INS	0	1	0		0	0	0	
279-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	27	22	5		0	0	0	
279-00-000-00-6903	1010	STATE WORKERS BENEFIT FUND	0	0	0		0	0	0	
279-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	529	455	150		0	0	0	
279-00-000-00-6904	1010	UNEMPLOYMENT INSURANCE	0	2	0		0	0	0	
279-00-000-00-6905	0000	PERS	5,822	4,545	1,260		0	0	0	
279-00-000-00-6905	1010	PERS	0	14	0		0	0	0	
279-00-000-00-6906	0000	DISABILITY INSURANCE	216	212	0		0	0	0	
279-00-000-00-6906	1010	DISABILITY INSURANCE	0	1	0		0	0	0	
279-00-000-00-6907	0000	LIFE INSURANCE	36	34	0		0	0	0	
279-00-000-00-6907	1010	LIFE INSURANCE	0	0	0		0	0	0	
279-00-000-00-6908	0000	HEALTH INSURANCE	9,694	9,074	0		0	0	0	
279-00-000-00-6908	1010	HEALTH INSURANCE	0	29	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			19,511	17,462	2,094		0	0	0	
TOTAL PERSONAL SERVICES			60,174	57,490	10,491		0	0	0	
MATERIALS & SERVICES										
279-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	25,742		0	0	0	
279-00-000-00-7510	0000	POSTAGE	1	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
279-00-000-00-8009	0000	OFFICE SUPPLIES	66	0	50		0	0	0	
279-00-000-00-8101	0000	CELLULAR TELECOMMUNICATIONS	449	0	0		0	0	0	
279-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	140	0	0		0	0	0	
279-00-000-00-8201	0000	CONFERENCE FEES	100	260	218		0	0	0	
279-00-000-00-8204	0000	NONEMPLOYEE TRAVEL	503	0	360		0	0	0	
279-00-000-00-8205	0000	EMPLOYEE TRAVEL	1,666	526	0		0	0	0	
279-00-000-00-8509	0000	FOOD & REFRESHMENTS	752	542	458		0	0	0	
279-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	644	0	0		0	0	0	
279-00-000-00-8550	0000	PASS THROUGH PAYMENT	0	0	0		30,000	30,000	30,000	
TOTAL MATERIAL & SERVICES			4,321	1,328	26,828		30,000	30,000	30,000	
TRANSFERS										
279-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	3,859	3,301	3,301		0	0	0	
TOTAL TRANSFERS			3,859	3,301	3,301		0	0	0	
TOTAL EXPENDITURES			68,354	62,119	40,620		30,000	30,000	30,000	
279-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	18,114	18,927	12,337		0	0	0	
TOTAL REQUIREMENTS			86,468	81,046	52,957		30,000	30,000	30,000	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
WASCO COUNTY INTER-GOVERNMENTAL AGREEMENT										
RESOURCES										
280-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	15,913	17,579	14,955		1,600	1,600	1,600	
280-00-000-00-4303	0000	WASCO COUNTY CONTRACT	16,666	15,000	40,000		0	0	0	
TOTAL RESOURCES			32,579	32,579	54,955		1,600	1,600	1,600	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
280-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	0	12,574		0	0	0	
TOTAL SALARY EXPENSE			0	0	12,574		0	0	0	
OTHER PAYROLL EXPENSE										
280-00-000-00-6901	0000	SOCIAL SECURITY	0	0	962		0	0	0	
280-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	55		0	0	0	
280-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	18		0	0	0	
280-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	226		0	0	0	
280-00-000-00-6905	0000	PERS	0	0	2,197		0	0	0	
280-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	67		0	0	0	
280-00-000-00-6907	0000	LIFE INSURANCE	0	0	19		0	0	0	
280-00-000-00-6908	0000	HEALTH INSURANCE	0	0	5,670		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			0	0	9,214		0	0	0	
TOTAL PERSONAL SERVICES			0	0	21,788		0	0	0	
MATERIALS & SERVICES										
280-00-000-00-7510	0000	POSTAGE	0	0	240		0	0	0	
280-00-000-00-7521	0000	SHIPPING & FREIGHT	0	0	240		0	0	0	
280-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	360		0	0	0	
280-00-000-00-8009	0000	OFFICE SUPPLIES	0	0	330		0	0	0	
280-00-000-00-8201	0000	CONFERENCE FEES	0	45	500		0	0	0	
280-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	3,488		0	0	0	
280-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	120		0	0	0	
280-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	50		0	0	0	
TOTAL MATERIAL & SERVICES			0	45	5,328		0	0	0	
TRANSFERS										
280-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	15,000	17,579	27,839		1,600	1,600	1,600	
TOTAL TRANSFERS			15,000	17,579	27,839		1,600	1,600	1,600	
TOTAL EXPENDITURES			15,000	17,624	54,955		1,600	1,600	1,600	
280-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	17,579	14,955	0		0	0	0	
TOTAL REQUIREMENTS			32,579	32,579	54,955		1,600	1,600	1,600	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
OREGON CAREER PATHWAYS										
RESOURCES										
281-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	9,781	25,578		0	0	0	
281-00-000-00-4158	0000	OCCWD PATHWAYS	90,000	317,695	0		0	0	0	
TOTAL RESOURCES			90,000	327,476	25,578		0	0	0	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
281-00-000-00-6105	0000	DIRECTOR SALARIES	32,099	68,587	0		0	0	0	
TOTAL SALARY EXPENSE			32,099	68,587	0		0	0	0	
OTHER PAYROLL EXPENSE										
281-00-000-00-6901	0000	SOCIAL SECURITY	2,447	5,139	0		0	0	0	
281-00-000-00-6902	0000	WORKERS' COMPENSATION INS	178	248	0		0	0	0	
281-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	13	26	0		0	0	0	
281-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	448	522	0		0	0	0	
281-00-000-00-6905	0000	PERS	4,086	7,812	0		0	0	0	
281-00-000-00-6906	0000	DISABILITY INSURANCE	207	364	0		0	0	0	
281-00-000-00-6907	0000	LIFE INSURANCE	22	37	0		0	0	0	
281-00-000-00-6908	0000	HEALTH INSURANCE	2,862	8,594	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			10,262	22,743	0		0	0	0	
TOTAL PERSONAL SERVICES			42,362	91,330	0		0	0	0	
MATERIALS & SERVICES										
281-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	12,388	141,805	17,345		0	0	0	
281-00-000-00-7510	0000	POSTAGE	155	124	0		0	0	0	
281-00-000-00-7521	0000	SHIPPING & FREIGHT	119	206	0		0	0	0	
281-00-000-00-7601	0000	PRINTING & DUPLICATING	762	1,514	0		0	0	0	
281-00-000-00-7901	0000	SUBSCRIPTIONS	764	595	0		0	0	0	
281-00-000-00-8009	0000	OFFICE SUPPLIES	3,257	2,163	0		0	0	0	
281-00-000-00-8201	0000	CONFERENCE FEES	1,166	2,607	0		0	0	0	
281-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	5,458	0		0	0	0	
281-00-000-00-8205	0000	EMPLOYEE TRAVEL	8,618	15,468	0		0	0	0	
281-00-000-00-8509	0000	FOOD & REFRESHMENTS	286	0	0		0	0	0	
281-00-000-00-8513	0000	INDIRECT COST EXPENSE	9,164	39,091	8,233		0	0	0	
281-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	1,412	0		0	0	0	
281-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	425	125	0		0	0	0	
281-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	755	0	0		0	0	0	
TOTAL MATERIAL & SERVICES			37,858	210,568	25,578		0	0	0	
TOTAL EXPENDITURES			80,219	301,898	25,578		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
281-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	9,781	25,578	0		0	0	0	
TOTAL REQUIREMENTS			90,000	327,476	25,578		0	0	0	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
WASCO CO CHILD CARE DEVELOPMENT BLOCK GRANT										
RESOURCES										
282-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	4,175	0		0	0	0	
282-00-000-00-4307	0000	WASCO CCD BLOCK GRANT	4,203	11,133	0		10,175	10,175	10,175	
TOTAL RESOURCES			4,203	15,308	0		10,175	10,175	10,175	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
282-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	0	5,803	0		4,000	4,000	4,000	
282-00-000-00-6303	0000	CLASSIFIED OVERTIME	0	56	0		0	0	0	
282-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	595	0		0	0	0	
TOTAL SALARY EXPENSE			0	6,454	0		4,000	4,000	4,000	
OTHER PAYROLL EXPENSE										
282-00-000-00-6901	0000	SOCIAL SECURITY	0	494	0		306	306	306	
282-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	23	0		18	18	18	
282-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	8	0		6	6	6	
282-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	115	0		60	60	60	
282-00-000-00-6905	0000	PERS	0	667	0		699	699	699	
282-00-000-00-6908	0000	HEALTH INSURANCE	0	522	0		0	0	0	
TOTAL OTHER PAYROLL EXPENSE			0	1,830	0		1,089	1,089	1,089	
TOTAL PERSONAL SERVICES			0	8,284	0		5,089	5,089	5,089	
MATERIALS & SERVICES										
282-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	1,585	0		0	0	0	
282-00-000-00-7510	0000	POSTAGE	17	241	0		0	0	0	
282-00-000-00-7601	0000	PRINTING & DUPLICATING	11	78	0		0	0	0	
282-00-000-00-8009	0000	OFFICE SUPPLIES	0	660	0		5,086	5,086	5,086	
282-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	987	0		0	0	0	
282-00-000-00-8519	0000	PROGRAM PARTICIPANT EXPENSE	0	3,474	0		0	0	0	
TOTAL MATERIAL & SERVICES			28	7,025	0		5,086	5,086	5,086	
TOTAL EXPENDITURES			28	15,308	0		10,175	10,175	10,175	
282-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	4,175	0	0		0	0	0	
TOTAL REQUIREMENTS			4,203	15,308	0		10,175	10,175	10,175	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
CAREER PATHWAYS PROGRAM INCOME FUND										
RESOURCES										
283-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	6,821	5,000		100	100	100	
283-00-000-00-4714	0000	PROGRAM INCOME	6,821	22,590	5,500		5,000	5,000	5,000	
TOTAL RESOURCES			6,821	29,411	10,500		5,100	5,100	5,100	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
283-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	0		500	500	500	
TOTAL SALARY EXPENSE			0	0	0		500	500	500	
OTHER PAYROLL EXPENSE										
TOTAL OTHER PAYROLL EXPENSE			0	0	0		0	0	0	
TOTAL PERSONAL SERVICES			0	0	0		500	500	500	
MATERIALS & SERVICES										
283-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	24,820	7,688		4,600	4,600	4,600	
283-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	0	2,596		0	0	0	
283-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	216		0	0	0	
TOTAL MATERIAL & SERVICES			0	24,820	10,500		4,600	4,600	4,600	
TOTAL EXPENDITURES			0	24,820	10,500		5,100	5,100	5,100	
283-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	6,821	4,591	0		0	0	0	
TOTAL REQUIREMENTS			6,821	29,411	10,500		5,100	5,100	5,100	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
PATHWAYS INITIATIVE STATE-WIDE DIRECTOR GRANT										
RESOURCES										
284-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0	
284-00-000-00-4052	0000	US DOL WIA 1B INCENTIVE FUNDS	0	0	167,000		190,000	190,000	190,000	
TOTAL RESOURCES			0	0	167,000		190,000	190,000	190,000	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
284-00-000-00-6105	0000	DIRECTOR SALARIES	0	0	70,645	2,080	72,764	72,764	72,764	
284-00-000-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	0	0		732	732	732	
TOTAL SALARY EXPENSE			0	0	70,645	2,080	73,496	73,496	73,496	
OTHER PAYROLL EXPENSE										
284-00-000-00-6901	0000	SOCIAL SECURITY	0	0	5,404		5,622	5,622	5,622	
284-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	308		323	323	323	
284-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	99		103	103	103	
284-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	1,272		1,102	1,102	1,102	
284-00-000-00-6905	0000	PERS	0	0	12,342		12,840	12,840	12,840	
284-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	374		386	386	386	
284-00-000-00-6907	0000	LIFE INSURANCE	0	0	37		37	37	37	
284-00-000-00-6908	0000	HEALTH INSURANCE	0	0	10,364		11,539	11,539	11,539	
TOTAL OTHER PAYROLL EXPENSE			0	0	30,200		31,952	31,952	31,952	
TOTAL PERSONAL SERVICES			0	0	100,845		105,448	105,448	105,448	
MATERIALS & SERVICES										
284-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	0	108		0	0	0	
284-00-000-00-7510	0000	POSTAGE	0	0	185		200	200	200	
284-00-000-00-7521	0000	SHIPPING & FREIGHT	0	0	359		330	330	330	
284-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	1,690		2,000	2,000	2,000	
284-00-000-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	0	0	917		390	390	390	
284-00-000-00-8009	0000	OFFICE SUPPLIES	0	0	1,742		1,800	1,800	1,800	
284-00-000-00-8011	0000	REFERENCE MATERIALS	0	0	2,006		1,400	1,400	1,400	
284-00-000-00-8201	0000	CONFERENCE FEES	0	0	4,398		10,000	10,000	10,000	
284-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	0	6,000		6,000	6,000	6,000	
284-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	18,651		24,398	24,398	24,398	
284-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	0	21,782		24,782	24,782	24,782	
284-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	5,999		10,000	10,000	10,000	
284-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	0	501		400	400	400	
284-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	0	1,817		2,852	2,852	2,852	
TOTAL MATERIAL & SERVICES			0	0	66,155		84,552	84,552	84,552	
TOTAL EXPENDITURES			0	0	167,000		190,000	190,000	190,000	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
284-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
		TOTAL REQUIREMENTS	0	0	167,000		190,000	190,000	190,000	
		TOTAL RESOURCES LESS REQUIREMENTS	0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
INSURANCE FUND										
RESOURCES										
285-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	5,638	4,638	4,000		2,400	2,400	2,400	
285-00-000-00-4621	0000	OTHER NONOPERATING REVENUE	0	1,000	0		0	0	0	
285-00-000-00-4684	0000	INSURANCE PROCEEDS	0	3,003	5,000		5,000	5,000	5,000	
TOTAL RESOURCES			5,638	8,640	9,000		7,400	7,400	7,400	
REQUIREMENTS										
PERSONAL SERVICES										
TOTAL PERSONAL SERVICES			0	0	0		0	0	0	
MATERIALS & SERVICES										
285-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	5,674	9,000		7,400	7,400	7,400	
285-00-000-00-8508	0000	EQUIPMENT REPAIR	1,000	0	0		0	0	0	
285-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	0	0		0	0	0	
TOTAL MATERIAL & SERVICES			1,000	5,674	9,000		7,400	7,400	7,400	
TOTAL EXPENDITURES			1,000	5,674	9,000		7,400	7,400	7,400	
285-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	4,638	2,967	0		0	0	0	
TOTAL REQUIREMENTS			5,638	8,640	9,000		7,400	7,400	7,400	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
PATHWAYS INITIATIVE PROJECTS & TECHNICAL ASSISTANCE GRANT										
RESOURCES										
286-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0	
286-00-000-00-4052	0000	US DOL WIA 1B INCENTIVE FUNDS	0	0	103,500		400,000	400,000	400,000	
TOTAL RESOURCES			0	0	103,500		400,000	400,000	400,000	
REQUIREMENTS										
PERSONAL SERVICES										
TOTAL PERSONAL SERVICES			0	0	0		0	0	0	
MATERIALS & SERVICES										
286-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	0	4,354		200,000	200,000	200,000	
286-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	51,533		120,000	120,000	120,000	
286-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	0	895		7,500	7,500	7,500	
286-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	0	6,847		5,000	5,000	5,000	
286-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	0	13,500		0	0	0	
286-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	26,371		67,500	67,500	67,500	
TOTAL MATERIAL & SERVICES			0	0	103,500		400,000	400,000	400,000	
TOTAL EXPENDITURES			0	0	103,500		400,000	400,000	400,000	
286-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			0	0	103,500		400,000	400,000	400,000	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
MANUFACTURING CAREER PATHWAYS TECHNICAL ASSISTANCE GRANT										
RESOURCES										
287-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0	
287-00-000-00-4162	0000	OCCWD STRATEGIC RESERVE FUND	0	0	60,000		60,000	60,000	60,000	
TOTAL RESOURCES			0	0	60,000		60,000	60,000	60,000	
REQUIREMENTS										
PERSONAL SERVICES										
TOTAL PERSONAL SERVICES			0	0	0		0	0	0	
MATERIALS & SERVICES										
287-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	57,000		57,000	57,000	57,000	
287-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	0	3,000		3,000	3,000	3,000	
TOTAL MATERIAL & SERVICES			0	0	60,000		60,000	60,000	60,000	
TOTAL EXPENDITURES			0	0	60,000		60,000	60,000	60,000	
287-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			0	0	60,000		60,000	60,000	60,000	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
OREGON COUNCIL FOR THE HUMANITIES GRANT										
RESOURCES										
288-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0		0	0	0	
288-00-000-00-4015	0000	NATIONAL ENDOWMENT FOR THE HUMANIT	0	0	2,000		2,500	2,500	2,500	
TOTAL RESOURCES			0	0	2,000		2,500	2,500	2,500	
REQUIREMENTS										
MATERIALS & SERVICES										
288-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	2,000		2,000	2,000	2,000	
288-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	0	0		500	500	500	
TOTAL MATERIAL & SERVICES			0	0	2,000		2,500	2,500	2,500	
TOTAL EXPENDITURES			0	0	2,000		2,500	2,500	2,500	
288-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			0	0	2,000		2,500	2,500	2,500	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
RESIDENTIAL LEASE FUND										
RESOURCES										
295-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	27,465	2,465	0		0	0	0	
TOTAL RESOURCES			27,465	2,465	0		0	0	0	
REQUIREMENTS										
TRANSFERS										
295-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	25,000	2,465	0		0	0	0	
TOTAL TRANSFERS			25,000	2,465	0		0	0	0	
TOTAL EXPENDITURES			25,000	2,465	0		0	0	0	
295-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	2,465	0	0		0	0	0	
TOTAL REQUIREMENTS			27,465	2,465	0		0	0	0	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
BUILDING LEASE FUND										
RESOURCES										
296-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	25,818	38,907	10,000		36,000	36,000	36,000	
296-00-000-00-4671	0000	LEASE REVENUE	149,477	148,282	129,414		75,357	75,357	75,357	
296-00-000-00-4705	0000	KITCHEN USE FEE	0	0	0		0	0	0	
296-00-000-00-4709	0000	TELECOMM SERVICES REVENUE	11,097	1,474	0		0	0	0	
TOTAL RESOURCES			186,392	188,662	139,414		111,357	111,357	111,357	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
296-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	8,668	12,938	13,863	1,040	14,134	14,134	14,134	
296-00-000-00-6303	0000	CLASSIFIED OVERTIME	33	25	0		0	0	0	
TOTAL SALARY EXPENSE			8,701	12,963	13,863	1,040	14,134	14,134	14,134	
OTHER PAYROLL EXPENSE										
296-00-000-00-6901	0000	SOCIAL SECURITY	613	938	1,061		1,081	1,081	1,081	
296-00-000-00-6902	0000	WORKERS' COMPENSATION INS	666	718	524		534	534	534	
296-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	12	14	19		20	20	20	
296-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	143	220	250		212	212	212	
296-00-000-00-6905	0000	PERS	1,215	1,477	2,422		2,469	2,469	2,469	
296-00-000-00-6906	0000	DISABILITY INSURANCE	57	69	73		75	75	75	
296-00-000-00-6907	0000	LIFE INSURANCE	19	19	19		19	19	19	
296-00-000-00-6908	0000	HEALTH INSURANCE	4,190	4,297	4,948		5,770	5,770	5,770	
TOTAL OTHER PAYROLL EXPENSE			6,915	7,751	9,316		10,180	10,180	10,180	
TOTAL PERSONAL SERVICES			15,616	20,714	23,179		24,314	24,314	24,314	
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	1,052		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	883		1,000	1,000	1,000	
296-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	11,097	1,558	0		0	0	0	
296-00-000-00-8401	0000	UTILITIES/ELECTRIC	7,739	8,943	9,228		9,228	9,228	9,228	
296-00-000-00-8402	0000	UTILITIES/NATURAL GAS	11,615	10,471	11,758		11,758	11,758	11,758	
296-00-000-00-8404	0000	UTILITIES/WATER & SEWER	1,895	1,880	2,968		2,520	2,520	2,520	
TOTAL MATERIAL & SERVICES			32,346	22,852	29,014		29,131	29,131	29,131	
TRANSFERS										
296-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	99,523	131,876	87,221		57,912	57,912	57,912	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
		TOTAL TRANSFERS	99,523	131,876	87,221		57,912	57,912	57,912	
		TOTAL EXPENDITURES	147,485	175,442	139,414		111,357	111,357	111,357	
296-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	38,907	13,221	0		0	0	0	
		TOTAL REQUIREMENTS	186,392	188,662	139,414		111,357	111,357	111,357	
		TOTAL RESOURCES LESS REQUIREMENTS	0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
FOOD SERVICE										
RESOURCES										
297-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	5,952	10,666	15,000		20,000	20,000	20,000	
297-00-000-00-4624	0000	FOOD SERVICE CONTRACT REVENUE	6,714	6,926	6,000		6,000	6,000	6,000	
TOTAL RESOURCES			12,666	17,591	21,000		26,000	26,000	26,000	
REQUIREMENTS										
MATERIALS & SERVICES										
297-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	1,200		0	0	0	
297-00-000-00-8002	0000	CLEANING SUPPLIES	0	0	63		0	0	0	
297-00-000-00-8508	0000	EQUIPMENT REPAIR	0	0	0		0	0	0	
297-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	2,139	11,237		25,998	25,998	25,998	
TOTAL MATERIAL & SERVICES			0	2,139	12,500		25,998	25,998	25,998	
CAPITAL OUTLAY										
297-00-000-00-9575	0000	OTHER EQUIPMENT >\$5000	0	0	8,500		1	1	1	
TOTAL CAPITAL OUTLAY			0	0	8,500		1	1	1	
TRANSFERS										
297-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	2,000	0	0		1	1	1	
TOTAL TRANSFERS			2,000	0	0		1	1	1	
TOTAL EXPENDITURES			2,000	2,139	21,000		26,000	26,000	26,000	
297-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	10,666	15,452	0		0	0	0	
TOTAL REQUIREMENTS			12,666	17,591	21,000		26,000	26,000	26,000	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
CAPITAL PROJECTS FUND										
RESOURCES										
301-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	18,721,468	16,819,968	12,343,324		5,143,031	5,143,031	5,143,031	
301-00-000-00-4611	0000	INTEREST INVESTMENTS	720,623	478,003	707,716		125,000	125,000	125,000	
301-00-000-00-4614	0000	GAIN/LOSS ON SALE ON SECURITIES	0	166,554	0		125,000	125,000	125,000	
301-00-000-00-4621	0000	OTHER NONOPERATING REVENUE	500	4,200	0		0	0	0	
301-00-000-00-4652	0000	RESTRICTED GIFTS	0	0	0		0	0	0	
TOTAL RESOURCES			19,442,590	17,468,726	13,051,040		5,393,031	5,393,031	5,393,031	
REQUIREMENTS										
MATERIALS & SERVICES										
301-00-000-00-7113	0000	PROCUREMENT ADVERTISING	6,322	4,587	3,055		0	0	0	
301-00-000-00-7201	0000	ARCHITECTURAL & ENGINEERING	771,216	1,032,198	604,448		103,356	103,356	103,356	
301-00-000-00-7201	9001	ARCHITECTURAL & ENGINEERING-BLDG 1	0	0	102,340		84,879	84,879	84,879	
301-00-000-00-7201	9002	ARCHITECTURAL & ENGINEERING-BLDG 2	0	0	703		0	0	0	
301-00-000-00-7201	9003	ARCHITECTURAL & ENGINEERING-HSB	0	0	2,600		0	0	0	
301-00-000-00-7201	9031	ARCHITECTURAL & ENGINEERING-TD SITE	0	0	11,010		11,010	11,010	11,010	
301-00-000-00-7201	9051	ARCHITECTURAL & ENGINEERING-HRC	0	0	11,809		0	0	0	
301-00-000-00-7201	9061	ARCHITECTURAL & ENGINEERING-HRC SITE	0	0	24,375		15,513	15,513	15,513	
301-00-000-00-7203	0000	BOND ISSUANCE EXPENSE	0	0	0		0	0	0	
301-00-000-00-7204	0000	ARBORIST	5,619	0	250		0	0	0	
301-00-000-00-7207	0000	LEGAL	23,120	7,077	18,000		10,000	10,000	10,000	
301-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	41,954	43,458	43,848		10,000	10,000	10,000	
301-00-000-00-7215	0000	CONSTRUCTION MANAGEMENT	80,612	427,252	420,000		85,472	85,472	85,472	
301-00-000-00-7216	0000	BUILDING COMMISSIONING	0	44,020	168,790		151,310	151,310	151,310	
301-00-000-00-7217	0000	MOVE MANAGEMENT	0	0	40,000		0	0	0	
301-00-000-00-7218	0000	HAZARDOUS MATERIAL ABATEMENT	53,816	0	19,285		0	0	0	
301-00-000-00-7219	0000	TESTING & INSPECTION	0	22,071	89,440		0	0	0	
301-00-000-00-7221	0000	WETLANDS CONSULTING	0	7,255	17,952		0	0	0	
301-00-000-00-7403	0000	PROPERTY INSURANCE	0	0	23,000		0	0	0	
301-00-000-00-7510	0000	POSTAGE	25	1	0		0	0	0	
301-00-000-00-7601	0000	PRINTING & DUPLICATING	1,830	14,599	15,000		0	0	0	
301-00-000-00-8502	0000	BANK SERVICE FEES	121	4,909	20,000		12,550	12,550	12,550	
301-00-000-00-8517	0000	MISC FEES & DUES	(128)	0	56		0	0	0	
301-00-000-00-8518	0000	PERMITS & LICENSES	3,537	177,638	82,205		0	0	0	
301-00-000-00-8518	9001	PERMITS & LICENSES-BLDG 1	0	0	25,000		0	0	0	
301-00-000-00-8522	0000	SIGNAGE	0	0	0		0	0	0	
301-00-000-00-8522	9031	SIGNAGE-TD SITE IMPROVEMENTS	0	18,960	69,000		11,790	11,790	11,790	
301-00-000-00-8801	0000	FURNITURE <\$5000	0	0	561,138		100,000	100,000	100,000	
301-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	73,592	118,001		0	0	0	
301-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	25,000		0	0	0	
301-00-000-00-8804	0000	OFFICE EQUIPMENT <\$5000	899	0	13,414		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
301-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	0	40,000		0	0	0	
301-00-000-00-8806	0000	TELECOMM EQUIP <\$5000	3,953	0	0		0	0	0	
TOTAL MATERIAL & SERVICES			992,895	1,877,618	2,569,719		595,880	595,880	595,880	
CAPITAL OUTLAY										
301-00-000-00-9552	9001	CONSTRUCTION & BLDG IMPROVEMENTS	5,500	0	2,187,767		3,726,836	3,726,836	3,726,836	
301-00-000-00-9552	9002	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	400,022		503,295	503,295	503,295	
301-00-000-00-9552	9003	CONSTRUCTION & BLDG IMPROVEMENTS	0	705,225	4,006,508		179,498	179,498	179,498	
301-00-000-00-9552	9004	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	583,264		201,802	201,802	201,802	
301-00-000-00-9552	9005	CONSTRUCTION & BLDG IMPROVEMENTS	0	242,496	0		0	0	0	
301-00-000-00-9552	9012	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	1,316		0	0	0	
301-00-000-00-9552	9051	CONSTRUCTION & BLDG IMPROVEMENTS	0	125,777	3,181,550		78,150	78,150	78,150	
301-00-000-00-9560	9031	EARTHWORK-TD SITE IMPROVEMENTS	0	1,085,246	0		0	0	0	
301-00-000-00-9560	9061	EARTHWORK-HR SITE IMPROVEMENTS	0	150,887	426		0	0	0	
301-00-000-00-9561	9031	DEMOLITION-TD SITE IMPROVEMENTS	239,266	0	0		0	0	0	
301-00-000-00-9562	9061	LANDSCAPING-HR SITE IMPROVEMENTS	0	0	8,325		8,325	8,325	8,325	
301-00-000-00-9563	9031	SITE UTILITIES INFRASTRUCTURE-TD SITE I	0	938,154	22,694		91,000	91,000	91,000	
301-00-000-00-9572	0000	INFO TECH EQUIPMENT >\$5000	0	0	81,999		8,245	8,245	8,245	
301-00-000-00-9575	0000	OTHER EQUIPMENT >\$5000	0	0	7,450		0	0	0	
301-00-000-00-9576	0000	TELECOMM EQUIP >\$5000	74,030	0	0		0	0	0	
301-00-000-00-9581	9051	LAND PURCHASE	1,300,000	0	0		0	0	0	
TOTAL CAPITAL OUTLAY			1,618,796	3,247,784	10,481,321		4,797,151	4,797,151	4,797,151	
TRANSFERS										
301-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	10,931	0	0		0	0	0	
TOTAL TRANSFERS			10,931	0	0		0	0	0	
TOTAL EXPENDITURES			2,622,622	5,125,402	13,051,040		5,393,031	5,393,031	5,393,031	
301-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	16,819,968	12,343,324	0		0	0	0	
TOTAL REQUIREMENTS			19,442,590	17,468,726	13,051,040		5,393,031	5,393,031	5,393,031	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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	7,433,779		985,018	985,018	985,018	
TOTAL RESOURCES			0	0	7,433,779		985,018	985,018	985,018	
REQUIREMENTS										
MATERIALS & SERVICES										
302-00-000-00-7201	0000	ARCHITECTURAL & ENGINEERING	0	0	50,000		0	0	0	
302-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	0		1	1	1	
TOTAL MATERIALS & SERVICES			0	0	50,000		1	1	1	
CAPITAL OUTLAY										
302-00-000-00-9552	9001	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	399,111		606,325	606,325	606,325	
302-00-000-00-9552	9002	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	450,000		323,302	323,302	323,302	
302-00-000-00-9552	9003	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	3,822,168		0	0	0	
302-00-000-00-9552	9004	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	50,000		55,390	55,390	55,390	
302-00-000-00-9552	9051	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	2,662,500		0	0	0	
TOTAL CAPITAL OUTLAY			0	0	7,383,779		985,017	985,017	985,017	
TOTAL EXPENDITURES			0	0	7,433,779		985,018	985,018	985,018	
302-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0		0	0	0	
TOTAL REQUIREMENTS			0	0	7,433,779		985,018	985,018	985,018	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
DEBT SERVICE FUND - WASCO COUNTY G.O. BONDS										
RESOURCES										
401-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	9,620	74,718	125,000		40,000	40,000	40,000	
401-00-000-00-4201	0000	WASCO CURRENT PROPERTY TAX	729,362	699,941	568,465		667,065	667,065	667,065	
401-00-000-00-4202	0000	WASCO PRIOR YRS PROPERTY TAX	53,527	42,214	0		0	0	0	
401-00-000-00-4611	0000	INTEREST INVESTMENTS	2,396	20,204	0		0	0	0	
401-00-000-00-4612	0000	INTEREST TAXES	101	627	0		0	0	0	
TOTAL RESOURCES			795,006	837,703	693,465		707,065	707,065	707,065	
REQUIREMENTS										
DEBT SERVICE										
401-00-000-00-9712	0000	BOND PRINCIPAL PAYMENTS/GO 1998	485,000	515,000	535,000		570,000	570,000	570,000	
401-00-000-00-9752	0000	BOND INTEREST PAYMENTS/GO 1998	197,723	178,808	158,465		137,065	137,065	137,065	
TOTAL DEBT SERVICE			682,723	693,808	693,465		707,065	707,065	707,065	
TRANSFERS										
401-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	37,566	0	0		0	0	0	
TOTAL TRANSFERS			37,566	0	0		0	0	0	
TOTAL EXPENDITURES			720,289	693,808	693,465		707,065	707,065	707,065	
401-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	74,718	143,896	0		0	0	0	
TOTAL REQUIREMENTS			795,006	837,703	693,465		707,065	707,065	707,065	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
DEBT SERVICE FUND - DISTRICT G.O. BONDS										
RESOURCES										
402-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	68,048	87,000		82,000	82,000	82,000	
402-00-000-00-4201	0000	WASCO CURRENT PROPERTY TAX	582,901	623,266	580,200		599,864	599,864	599,864	
402-00-000-00-4202	0000	WASCO PRIOR YRS PROPERTY TAX	0	23,007	0		0	0	0	
402-00-000-00-4211	0000	HR CURRENT PROPERTY TAX	550,802	597,667	529,169		581,668	581,668	581,668	
402-00-000-00-4212	0000	HR PRIOR YRS PROPERTY TAX	0	10,284	0		0	0	0	
402-00-000-00-4213	0000	OTHER TAXES HOOD RIVER	0	193	0		0	0	0	
402-00-000-00-4611	0000	INTEREST INVESTMENTS	2,071	22,055	0		0	0	0	
402-00-000-00-4612	0000	INTEREST TAXES	613	1,332	0		0	0	0	
402-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	32,000	0	0		0	0	0	
TOTAL RESOURCES			1,168,386	1,345,851	1,196,369		1,263,532	1,263,532	1,263,532	
REQUIREMENTS										
DEBT SERVICE										
402-00-000-00-9713	0000	BOND PRINCIPAL PAYMENTS/GO 2005	235,000	350,000	395,000		475,000	475,000	475,000	
402-00-000-00-9753	0000	BOND INTEREST PAYMENTS/GO 2005	865,338	812,744	801,369		788,532	788,532	788,532	
TOTAL DEBT SERVICE			1,100,338	1,162,744	1,196,369		1,263,532	1,263,532	1,263,532	
TRANSFERS										
402-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	32,000	0		0	0	0	
TOTAL TRANSFERS			0	32,000	0		0	0	0	
TOTAL EXPENDITURES			1,100,338	1,194,744	1,196,369		1,263,532	1,263,532	1,263,532	
402-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	68,048	151,108	0		0	0	0	
TOTAL REQUIREMENTS			1,168,386	1,345,851	1,196,369		1,263,532	1,263,532	1,263,532	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
DEBT SERVICE FUND - PENSION BONDS										
RESOURCES										
451-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	202,502	278,541	252,000		550,000	550,000	550,000	
451-00-000-00-4611	0000	INTEREST INVESTMENTS	4,098	5,574	0		0	0	0	
451-00-000-00-4681	0000	OTHER FINANCING SOURCE	249,661	235,846	202,721		212,721	212,721	212,721	
TOTAL RESOURCES			456,260	519,961	454,721		762,721	762,721	762,721	
REQUIREMENTS										
DEBT SERVICE										
451-00-000-00-9721	0000	BOND PRINCIPAL PAYMENTS/SERIES 2003	68,792	74,025	82,642		85,318	85,318	85,318	
451-00-000-00-9761	0000	BOND INTEREST PAYMENTS/SERIES 2003	108,927	113,695	120,078		127,402	127,402	127,402	
TOTAL DEBT SERVICE			177,720	187,720	202,720		212,720	212,720	212,720	
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			177,720	187,720	202,721		212,721	212,721	212,721	
451-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	278,541	332,242	252,000		550,000	550,000	550,000	
TOTAL REQUIREMENTS			456,260	519,961	454,721		762,721	762,721	762,721	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
RESERVE FUND - FACILITIES & GROUNDS MAINTENANCE										
RESOURCES										
501-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	50,000	407,990		407,990	407,990	407,990	
501-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	50,000	357,990	50,000		0	0	0	
TOTAL RESOURCES			50,000	407,990	457,990		407,990	407,990	407,990	
REQUIREMENTS										
MATERIALS & SERVICES										
501-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	207,990		150,000	150,000	150,000	
TOTAL MATERIALS & SERVICES			0	0	207,990		150,000	150,000	150,000	
CAPITAL OUTLAY										
501-00-000-00-9552	9001	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	113,401		157,990	157,990	157,990	
501-00-000-00-9552	9002	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	100,000		100,000	100,000	100,000	
501-00-000-00-9552	9004	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	36,599		0	0	0	
TOTAL CAPITAL OUTLAY			0	0	250,000		257,990	257,990	257,990	
TOTAL EXPENDITURES			0	0	457,990		407,990	407,990	407,990	
501-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	50,000	407,990	0		0	0	0	
TOTAL REQUIREMENTS			50,000	407,990	457,990		407,990	407,990	407,990	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
COLLEGE BOOKSTORE										
RESOURCES										
601-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	24,185	60,614	65,632		151,000	151,000	151,000	
601-00-000-00-4801	0000	BOOKSTORE SALES	397,313	372,986	500,000		500,000	500,000	500,000	
601-00-000-00-4802	0000	BOOKSTORE CASH OVER/SHORT	(0)	(3)	0		0	0	0	
601-00-000-00-5001	0000	BOOKSTORE PURCHASES	(383,964)	(374,768)	(469,000)		(469,000)	(469,000)	(469,000)	
601-00-000-00-5002	0000	PUBLISHERS CREDIT	77,041	77,913	79,000		79,000	79,000	79,000	
TOTAL RESOURCES			114,575	136,741	175,632		261,000	261,000	261,000	
REQUIREMENTS										
PERSONAL SERVICES										
SALARY EXPENSE										
601-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	21,283	23,109	28,267	2,080	30,056	30,056	30,056	
601-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	0	0	6,287	1,040	13,468	13,468	13,468	
601-00-000-00-6303	0000	CLASSIFIED OVERTIME	1,850	91	1,814		0	0	0	
601-00-000-00-6701	0000	STUDENT WAGES	0	0	1,815		0	0	0	
TOTAL SALARY EXPENSE			23,133	23,200	38,183	3,120	43,524	43,524	43,524	
OTHER PAYROLL EXPENSE										
601-00-000-00-6901	0000	SOCIAL SECURITY	1,586	1,774	2,921		3,330	3,330	3,330	
601-00-000-00-6902	0000	WORKERS' COMPENSATION INS	125	84	167		192	192	192	
601-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	21	27	57		65	65	65	
601-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	367	395	687		653	653	653	
601-00-000-00-6905	0000	PERS	1,398	961	6,353		7,604	7,604	7,604	
601-00-000-00-6906	0000	DISABILITY INSURANCE	81	124	150		159	159	159	
601-00-000-00-6907	0000	LIFE INSURANCE	25	37	37		56	56	56	
601-00-000-00-6908	0000	HEALTH INSURANCE	7,903	4,307	11,339		12,331	12,331	12,331	
TOTAL OTHER PAYROLL EXPENSE			11,505	7,710	21,711		24,390	24,390	24,390	
TOTAL PERSONAL SERVICES			34,638	30,910	59,894		67,914	67,914	67,914	
MATERIALS & SERVICES										
601-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	0		1,000	1,000	1,000	
601-00-000-00-7102	0000	COLLEGE PROMOTIONAL MATERIALS	0	0	0		300	300	300	
601-00-000-00-7213	0000	SOFTWARE & LICENSES	1,083	1,119	3,088		1,500	1,500	1,500	
601-00-000-00-7510	0000	POSTAGE	2	270	150		150	150	150	
601-00-000-00-7521	0000	SHIPPING & FREIGHT	17,653	17,435	30,000		25,000	25,000	25,000	
601-00-000-00-7601	0000	PRINTING & DUPLICATING	56	233	250		250	250	250	
601-00-000-00-8009	0000	OFFICE SUPPLIES	460	114	1,250		500	500	500	
601-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	67	73	200		120	120	120	
601-00-000-00-8201	0000	CONFERENCE FEES	0	0	590		700	700	700	
601-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	4,410		4,500	4,500	4,500	
601-00-000-00-8508	0000	EQUIPMENT REPAIR	0	0	500		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
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	5,000		138,766	138,766	138,766	
601-00-000-00-8804	0000	OFFICE EQUIPMENT <\$5000	0	0	60,000		10,000	10,000	10,000	
TOTAL MATERIAL & SERVICES			19,323	19,245	105,738		183,086	183,086	183,086	
CAPITAL OUTLAY										
601-00-000-00-9571	0000	FURNITURE >\$5000	0	0	5,000		10,000	10,000	10,000	
601-00-000-00-9574	0000	OFFICE EQUIPMENT >\$5000	0	0	5,000		0	0	0	
TOTAL CAPITAL OUTLAY			0	0	10,000		10,000	10,000	10,000	
TOTAL EXPENDITURES			53,961	50,155	175,632		261,000	261,000	261,000	
601-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	60,614	86,586	0		0	0	0	
TOTAL REQUIREMENTS			114,575	136,741	175,632		261,000	261,000	261,000	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
HOSPITALITY FUND										
RESOURCES										
701-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	138	4	0		0	0	0	
701-00-000-00-4652	0000	RESTRICTED GIFTS	70	100	400		3,000	3,000	3,000	
TOTAL RESOURCES			208	104	400		3,000	3,000	3,000	
REQUIREMENTS										
MATERIALS & SERVICES										
701-00-000-00-7510	0000	POSTAGE	0	4	0		0	0	0	
701-00-000-00-8512	0000	GIFTS EXPENSE	204	42	400		3,000	3,000	3,000	
TOTAL MATERIAL & SERVICES			204	46	400		3,000	3,000	3,000	
TOTAL EXPENDITURES			204	46	400		3,000	3,000	3,000	
701-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	4	58	0		0	0	0	
TOTAL REQUIREMENTS			208	104	400		3,000	3,000	3,000	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
ENVIRONMENTAL CLUB FUND										
RESOURCES										
711-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	477	477	478		477	477	477	
711-00-000-00-4704	0000	FUNDRAISING REVENUE	0	0	0		23	23	23	
TOTAL RESOURCES			477	477	478		500	500	500	
REQUIREMENTS										
MATERIALS & SERVICES										
711-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	0	0	478		500	500	500	
TOTAL MATERIAL & SERVICES			0	0	478		500	500	500	
TRANSFERS										
711-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	0		0	0	0	
TOTAL TRANSFERS			0	0	0		0	0	0	
TOTAL EXPENDITURES			0	0	478		500	500	500	
711-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	477	477	0		0	0	0	
TOTAL REQUIREMENTS			477	477	478		500	500	500	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
PHI THETA KAPPA FUND										
RESOURCES										
712-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	1,343	923	1,000		0	0	0	
712-00-000-00-4622	0000	MEMBERSHIP DUES REVENUE	2,580	1,955	3,000		3,000	3,000	3,000	
712-00-000-00-4704	0000	FUNDRAISING REVENUE	1,333	1,592	3,500		3,500	3,500	3,500	
TOTAL RESOURCES			5,256	4,470	7,500		6,500	6,500	6,500	
REQUIREMENTS										
MATERIALS & SERVICES										
712-00-000-00-8201	0000	CONFERENCE FEES	0	0	500		500	500	500	
712-00-000-00-7811	0000	SPECIAL DISCOUNT	0	100	0		0	0	0	
712-00-000-00-8206	0000	STUDENT TRAVEL	0	0	500		500	500	500	
712-00-000-00-8510	0000	FUNDRAISING COSTS	0	53	1,000		1,000	1,000	1,000	
712-00-000-00-8512	0000	GIFTS EXPENSE	167	885	0		0	0	0	
712-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	3,460	1,595	3,000		3,000	3,000	3,000	
712-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	706	1,128	2,500		1,500	1,500	1,500	
TOTAL MATERIAL & SERVICES			4,333	3,761	7,500		6,500	6,500	6,500	
TRANSFERS										
712-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	0		0	0	0	
TOTAL TRANSFERS			0	0	0		0	0	0	
TOTAL EXPENDITURES			4,333	3,761	7,500		6,500	6,500	6,500	
712-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	923	709	0		0	0	0	
TOTAL REQUIREMENTS			5,256	4,470	7,500		6,500	6,500	6,500	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
STUDENT COUNCIL FUND										
RESOURCES										
713-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	535	25	25		0	0	0	
713-00-000-00-4704	0000	FUNDRAISING REVENUE	0	0	500		500	500	500	
TOTAL RESOURCES			535	25	525		500	500	500	
REQUIREMENTS										
MATERIALS & SERVICES										
713-00-000-00-8510	0000	FUNDRAISING COSTS	0	0	300		300	300	300	
713-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	510	0	225		200	200	200	
TOTAL MATERIAL & SERVICES			510	0	525		500	500	500	
TRANSFERS										
713-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	0		0	0	0	
TOTAL TRANSFERS			0	0	0		0	0	0	
TOTAL EXPENDITURES			510	0	525		500	500	500	
713-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	25	25	0		0	0	0	
TOTAL REQUIREMENTS			535	25	525		500	500	500	
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0		0	0	0	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2005-06	Actual 2006-07	Adj Bgt 2007-08	Est Hrs	Proposed 2008-09	Approved 2008-09	Adopted 2008-09	% of Total
STUDENT NURSE ASSOCIATION FUND										
RESOURCES										
714-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	504	353	353		0	0	0	
714-00-000-00-4704	0000	FUNDRAISING REVENUE	0	276	2,000		2,000	2,000	2,000	
TOTAL RESOURCES			504	629	2,353		2,000	2,000	2,000	
REQUIREMENTS										
MATERIALS & SERVICES										
714-00-000-00-8201	0000	CONFERENCE FEES	0	60	0		0	0	0	
714-00-000-00-8206	0000	STUDENT TRAVEL	151	120	0		0	0	0	
714-00-000-00-8510	0000	FUNDRAISING COSTS	0	0	0		0	0	0	
714-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	0	0	2,353		2,000	2,000	2,000	
TOTAL MATERIAL & SERVICES			151	180	2,353		2,000	2,000	2,000	
TRANSFERS										
714-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	0		0	0	0	
TOTAL TRANSFERS			0	0	0		0	0	0	
TOTAL EXPENDITURES			151	180	2,353		2,000	2,000	2,000	
714-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	353	448	0		0	0	0	
TOTAL REQUIREMENTS			504	629	2,353		2,000	2,000	2,000	
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.

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

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

LEGAL DOCUMENTS

BOARD AGENDA ITEM: Adoption of 2008-2009 Budget

DATE: June 10, 2008

EXPLANATION:

The Budget Committee approved the 2007-2008 proposed budget on May 7, 2008.

After the "Notice of Budget Hearing and Financial Summary" is published, the budget hearing must take place at the time of and place published. The Board of Education conducts the hearing and receives testimony from persons present. It gives consideration to matters discussed at the hearing (ORS 294.430). Once the budget hearing has been held and considered, the Board enacts a resolution adopting the budget (ORS 294.435).

By law (ORS 294.435), the governing body may make changes in the approved budget before it is adopted. Prior to the beginning of the fiscal year to which the budget relates, the governing body can also make changes to the adopted budget, however, there are limitations:

- a. Taxes may not be increased over the amount approved by the budget committee.
- b. Estimated expenditures in a fund cannot be increased over the amount approved by the budget committee by more than \$5,000 or 10 percent, whichever is greater.

These limitations cannot be exceeded without first publishing a revised Financial Summary and holding another budget hearing. Proposed amendments must be within the Board's authority to make changes to the budget per Oregon Local Budget Law.

No amendments are recommended before final adoption of the 2008-2009 Columbia Gorge Community College budget. The resolutions adopting the fiscal year 2008-2009 budget, making appropriations, levying taxes and categorizing the taxes are attached.

MOTION:

The Columbia Gorge Community College Board of Education adopts the resolutions adopting the fiscal year 2008-2009 budget as approved by the Budget Committee, making appropriations, and imposing and categorizing taxes.

**COLUMBIA GORGE COMMUNITY COLLEGE
RESOLUTIONS ADOPTING THE FISCAL YEAR 2008-2009 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 2008-2009, as approved by the Budget Committee on May 7, 2008, in the total amount of \$23,937,425 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, 2008, and for the purposes shown below are hereby appropriated:

GENERAL FUND

Appropriations by Budget Category:

Instruction	\$	3,876,736
Academic Support		1,068,976
Student Services		795,603
Institutional Support		2,697,058
Financial Aid		76,937
Plant Operation & Maintenance		1,001,434
Contingency		300,000
Debt Service		26,976
Transfers to Special Funds		29,688
Total General Fund Appropriations	\$	9,873,408
Total Unappropriated Ending Fund Balance		2,109,791
Total General Fund Requirements	\$	11,983,199

SPECIAL REVENUE FUNDS

Carl D. Perkins Title I Grant Fund

Personal Services		\$71,292
Materials & Services		18,677
Total Appropriation		\$89,969
Total Unappropriated Ending Fund Balance		0
Total Requirements		\$89,969

Health Occupations Customized Training

Personal Services		\$14,933
Materials & Services		12,067
Transfers		3,000
Total Appropriation		\$30,000
Total Unappropriated Ending Fund Balance		0
Total Requirements		\$30,000

Perkins Reserve Fund

Personal Services	\$12,720
Materials & Services	26,591
Total Appropriation	\$39,311
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$39,311</u>

DOL CBJT Renewable Energy Technology Grant

Personal Services	\$368,191
Materials & Services	131,500
Capital Outlay	41,667
Total Appropriation	\$541,358
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$541,358</u>

Customized Training Fund

Personal Services	\$21,625
Materials & Services	57,875
Transfers	500
Total Appropriation	\$80,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$80,000</u>

Small Business Development Center Program Income Fund

Personal Services	\$5,089
Materials & Services	17,711
Total Appropriation	\$22,800
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$22,800</u>

Federal SBA Small Business Development Center Grant Fund

Personal Services	\$29,260
Materials & Services	990
Total Appropriation	\$30,250
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$30,250</u>

State Small Business Development Center Grant Fund

Personal Services	\$33,400
Materials & Services	7,932
Total Appropriation	\$41,332
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$41,332</u>

Fundamentals of Caregiving Contract Fund

Personal Services	\$11,449
Materials & Services	3,300
Transfers	1,751
Total Appropriation	\$16,500
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$16,500</u>

Title II AEFLA Comprehensive Grant Fund

Personal Services	\$85,087
Total Appropriation	\$85,087
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$85,087</u>

Accountability Grant Fund

Personal Services	\$8,419
Materials & Services	1,581
Total Appropriation	\$10,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$10,000</u>

Program Improvement Grant Fund

Personal Services	\$3,468
Materials & Services	1,532
Total Appropriation	\$5,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$5,000</u>

Tutoring Grant Fund

Personal Services	\$12,079
Materials & Services	2,749
Total Appropriation	\$14,828
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$14,828</u>

English Language Civics Grant Fund

Personal Services	\$36,857
Total Appropriation	\$36,857
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$36,857</u>

Oregon Pathways for Adult Basic Skills

Personal Services	\$18,741
Materials & Services	596
Total Appropriation	\$19,337
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$19,337</u>

Gorge Literacy Fund

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

Non-Reimbursable Community Education Fund

Personal Services	\$9,541
Materials & Services	12,600
Transfers	2,859
Total Appropriation	\$25,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$25,000

Elderhostel Fund

Personal Services	\$1,909
Materials & Services	36,591
Transfers	2,000
Total Appropriation	\$40,500
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$40,500

Oregon Student Assistance Commission Program

Materials & Services	5,200
Total Appropriation	\$5,200
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$5,200

Incentive Grant 07-09 Career Pathways

Personal Services	\$29,098
Materials & Services	30,262
Total Appropriation	\$59,360
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$59,360

Oregon Child Care Resource & Referral Network Fund

Personal Services	\$64,166
Materials & Services	2,581
Total Appropriation	\$66,747
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$66,747

Child Care Resource & Referral Fund

Personal Services	\$25,040
Materials & Services	298
Total Appropriation	\$25,338
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$25,338

Department of Human Services Integrated Child Care Grant

Personal Services	\$13,490
Materials & Services	6,373
Total Appropriation	\$19,863
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$19,863

Lecture Series Fund

Materials & Services	\$8,600
Total Appropriation	\$8,600
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$8,600</u>

Regional Workforce Board Fund

Materials & Services	\$30,000
Total Appropriation	\$30,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$30,000</u>

Wasco County Inter-Government Agreement Fund

Transfers	\$1,600
Total Appropriation	\$1,600
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$1,600</u>

Wasco Co Child Care Development Block Grant Fund

Personal Services	\$5,089
Materials & Services	5,086
Total Appropriation	\$10,175
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$10,175</u>

Career Pathways Program Income Fund

Personal Services	\$500
Materials & Services	4,600
Total Appropriation	\$5,100
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$5,100</u>

Pathways Initiative State-Wide Director Grant

Personal Services	\$105,448
Materials & Services	84,552
Total Appropriation	\$190,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$190,000</u>

Insurance Fund

Materials & Services	\$7,400
Total Appropriation	\$7,400
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$7,400</u>

Pathways Initiative Projects & Technical Assistance Grant

Materials & Services	\$400,000
Total Appropriation	\$400,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$400,000</u>

Manufacturing Career Pathways Technical Assistance Grant

Materials & Services	\$60,000
Total Appropriation	\$60,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$60,000</u>

Oregon Council for the Humanities Grant

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

Building Lease Fund

Personal Services	\$24,314
Materials & Services	29,131
Transfers	57,912
Total Appropriation	\$111,357
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$111,357</u>

Food Service Fund

Materials & Services	\$25,998
Capital Outlay	1
Transfers	1
Total Appropriation	\$26,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$26,000</u>

CAPITAL PROJECTS FUND

Materials & Services	\$595,880
Capital Outlay	4,797,151
Total Appropriation	\$5,393,031
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$5,393,031</u>

STATE CAPITAL PROJECTS FUND

Materials & Services	\$1
Capital Outlay	985,017
Total Appropriation	\$985,018
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$985,018</u>

DEBT SERVICE FUND - WASCO COUNTY G.O. BONDS

Debt Service	\$707,065
Total Appropriation	\$707,065
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$707,065</u>

DEBT SERVICE FUND - DISTRICT G.O. BONDS

Debt Service	\$1,263,532
Total Appropriation	\$1,263,532
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$1,263,532</u>

DEBT SERVICE FUND - PENSION BONDS

Debt Service	\$212,720
Transfers	1
Total Appropriation	\$212,721
Total Unappropriated Ending Fund Balance	550,000
Total Requirements	<u>\$762,721</u>

RESERVE FUND - FACILITIES & GROUNDS MAINTENANCE

Materials & Services	\$150,000
Capital Outlay	257,990
Total Appropriation	\$407,990
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$407,990</u>

COLLEGE BOOKSTORE ENTERPRISE FUND

Personal Services	\$67,914
Materials & Services	183,086
Capital Outlay	10,000
Total Appropriation	\$261,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$261,000</u>

FIDUCIARY FUNDS

Hospitality Fund

Materials & Services	\$3,000
Total Appropriation	\$3,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$3,000</u>

Environmental Club Fund

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

Phi Theta Kappa Fund

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

Student Council Fund

Materials & Services	\$500
Total Appropriation	\$500
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$500

Student Nurse Association Fund

Materials & Services	\$2,000
Total Appropriation	\$2,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$2,000

GRAND TOTAL APPROPRIATIONS	\$21,277,634
Grand Total Unappropriated Ending Fund Balance	\$2,659,791
Grand Total Budget	\$23,937,425

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 \$725,071 for Wasco County General Obligation Bonds; in the amount of \$1,284,274 for District General Obligation Bonds; and that these taxes are hereby imposed and categorized for tax year 2008-2009 upon the assessed value of all taxable property within the district, except that district residents of Hood River County are exempted from taxes on bonded debt issued prior to January 1, 2001.

	Subject to the Education Limitation	Excluded from Limitation
General Fund	\$0.2703/\$1,000	\$0
Debt Service Fund - Wasco County G.O. Bonds	\$0	\$725,071
Debt Service Fund - District G.O. Bonds	\$0	\$1,284,274

The above resolution statements were approved and declared adopted on this tenth day of June 2008.

 Assistant to the Board
Signature & Title

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:

April 9, 2008

Joe Petshow

Subscribed and sworn to before me this 11th
Day of April, 2008

Christine Stenberg



NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Columbia Gorge Community College, Wasco and Hood River Counties, State of Oregon, to discuss the budget for fiscal year July 1, 2008 to June 30, 2009 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 12, 2008, as needed, at 6:00 p.m. 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 1 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.

29-11

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 Dalles Chronicle, a newspaper of general circulation, published in Hood River, Oregon in the aforesaid state and county of Wasco; that I know from my personal knowledge that the **Budget Meeting**, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper once in each of one consecutive weeks in the following issues:
April 9, 2008

Cecilia Fix

Subscribed and sworn to before me this 12th day of April 2008



Shirley Ringlbauer
Notary Public for Oregon
My commission expires 1-9-12

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, 2008 to June 30, 2009 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 12, 2008, 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 1 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 9, 2008
#3262

AFFIDAVIT OF PUBLICATION

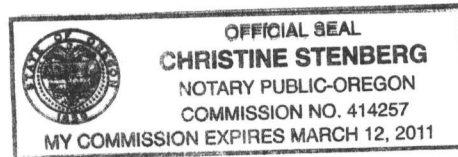
STATE OF OREGON
COUNTY OF HOOD RIVER

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. 23, 2008

Joe Petshow

Subscribed and sworn to before me this 24th
Day of April, 2008

Christine Stenberg



NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Columbia Gorge Community College, Wasco and Hood River Counties, State of Oregon, to discuss the budget for fiscal year July 1, 2008 to June 30, 2009 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 12, 2008, as needed, at 6:00 p.m. 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 1 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.

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 Dalles Chronicle, a newspaper of general circulation, published in Hood River, Oregon in the aforesaid state and county of Wasco; that I know from my personal knowledge that the **Budget Meeting**, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper once in each of one consecutive weeks in the following issues:
April 23, 2008

Subscribed and sworn to before me this 24th day of April 2008

Cecilia Fix

Shirley Ringbauer

Notary Public for Oregon

My commission expires 1-9-12



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, 2008 to June 30, 2009 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 12, 2008, 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 1 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 23, 2008

#3263

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 21, 2008

Joe Petshow

Subscribed and sworn to before me this 27th
Day of May, 2008

Christine Stenberg

NOTICE OF BUDGET HEARING

A meeting of the Columbia Gorge Community College Board of Education will be held on June 10, 2008 at 6:00 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, 2008 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.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: 5/21/2008; Sandra Buchanan, Chief Financial Officer; 541-506-6050.



OFFICIAL SEAL
CHRISTINE STENBERG
NOTARY PUBLIC-OREGON
COMMISSION NO. 414257
MY COMMISSION EXPIRES MARCH 12, 2011

FINANCIAL SUMMARY

TOTAL OF ALL FUNDS	Adopted Budget This Yr 2007-08	Approved Budget Next Yr 2008-09
Anticipated Requirements:		
Total Personal Services	7,159,305	8,151,469
Total Materials and Services	6,665,284	4,345,734
Total Capital Outlay	18,184,780	6,170,826
Total Debt Service	2,119,530	2,210,293
Total Transfers	220,154	99,312
Total Contingencies	330,274	300,000
Total Unappropriated or Ending Fund Balance	2,489,981	2,659,791
Total Requirements	37,169,308	23,937,425
Anticipated Resources:		
Total Resources Except Property Taxes	34,784,948	21,342,769
Total Property Taxes Required to Balance Budget	2,384,360	2,594,659
Total Resources	37,169,308	23,937,425
Estimated Ad Valorem Property Taxes:		
Total Property Taxes Required to Balance Budget	2,384,360	2,594,659
Plus: Estimated Property Taxes Not to be Received		
Loss Due to Constitutional Limit	6,999	5,599
Discounts, Other Uncollected Amounts	200,337	220,024
Total Tax Levy	2,591,696	2,820,282
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	1,823,733	2,008,346
Total Tax Levy	1,823,733	2,008,346

STATEMENT OF INDEBTEDNESS

Debt Outstanding as Summarized	Debt Authorized, Not Incurred, None	
	Debt Outstanding July 1, 2008	Debt Authorized Not Incurred July 1, 2008
Long-Term Debt		
Approved Budget Year:	July 1, 2008	July 1, 2008
Bonds - General Obligation - Wasco	3,270,000	0
Bonds - General Obligation - District	17,520,000	0
Bonds - Pension	3,204,543	0
Other - State Energy Loan	31,093	0
Total Indebtedness	24,025,636	0

	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
English Language Civics Grant			
Total Personal Services	38,319	32,572	36
Total Materials and Services	4,496	4,285	
Total Unappropriated or Ending Fund Balance	0	0	
Total Requirements	42,815	36,857	36
Total Resources Except Property Taxes	42,815	36,857	36
Oregon Pathways for Adult Basic Skills	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	5,099	15,299	18
Total Materials and Services	884	1,015	
Total Unappropriated or Ending Fund Balance	0	0	
Total Requirements	5,983	16,314	19
Total Resources Except Property Taxes	5,983	16,314	19
Gorge Literacy	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Materials and Services	1,284	4,000	4
Total Unappropriated or Ending Fund Balance	3,121	0	
Total Requirements	4,405	4,000	4
Total Resources Except Property Taxes	4,405	4,000	4
TANF Life Skills Contract	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	16,461	62,581	
Total Materials and Services	3,797	850	
Total Unappropriated or Ending Fund Balance	0	0	
Total Requirements	20,258	63,431	
Total Resources Except Property Taxes	20,258	63,431	
Non-Reimbursable Community Education	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	5,859	9,583	9
Total Materials and Services	4,810	12,600	12
Total Transfers	4,000	2,837	2
Total Unappropriated or Ending Fund Balance	4,925	0	
Total Requirements	19,594	25,000	25
Total Resources Except Property Taxes	19,594	25,000	25
Elderhostel	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	824	1,913	1
Total Materials and Services	22,448	42,087	36
Total Transfers	2,000	2,000	2
Total Unappropriated or Ending Fund Balance	5,591	0	

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 Dalles Chronicle, a newspaper of general circulation, published in Hood River, Oregon in the aforesaid state and county of Wasco; that I know from my personal knowledge that the **Budget**, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper once in each of one consecutive weeks in the following issues:
 May 21, 2008

Cecilia Fix

Subscribed and sworn to before me this 27th day of May 2008

Shirley Ringlbauer
 Notary Public for Oregon
 My commission expires 1-9-12



	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	18,429	7,410	8,419
Total Materials and Services	2,571	2,590	1,581
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	21,000	10,000	10,000
Total Resources Except Property Taxes	21,000	10,000	10,000
Program Improvement Grant			
Total Personal Services	3,422	3,012	3,468
Total Materials and Services	3,078	1,988	1,532
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	6,500	5,000	5,000
Total Resources Except Property Taxes	6,500	5,000	5,000
Outreach Tutoring Grant			
Total Personal Services	9,500	12,481	12,079
Total Materials and Services	5,430	2,347	2,749
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	14,930	14,828	14,828
Total Resources Except Property Taxes	14,930	14,828	14,828
English Language Civics Grant			
Total Personal Services	38,319	32,572	36,857
Total Materials and Services	4,496	4,285	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	42,815	36,857	36,857
Total Resources Except Property Taxes	42,815	36,857	36,857
Oregon Pathways for Adult Basic Skills			
Total Personal Services	5,099	15,299	18,741
Total Materials and Services	884	1,015	598
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	5,983	16,314	19,337
Total Resources Except Property Taxes	5,983	16,314	19,337
Gorge Literacy			
Total Materials and Services	1,284	4,000	4,000
Total Unappropriated or Ending Fund Balance	3,121	0	0
Total Requirements	4,405	4,000	4,000
Total Resources Except Property Taxes	4,405	4,000	4,000
TANF Life Skills Contract			
Total Personal Services	16,461	62,581	0
Total Materials and Services	3,797	850	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	20,258	63,431	0
Total Resources Except Property Taxes	20,258	63,431	0
Non-Reimbursable Community Education			
Total Personal Services	5,859	9,563	9,547
Total Materials and Services	4,810	12,600	12,600
Total Transfers	4,000	2,837	2,859
Total Unappropriated or Ending Fund Balance	4,925	0	0
Total Requirements	19,594	25,000	25,000
Total Resources Except Property Taxes	19,594	25,000	25,000
Elderhostel			
Total Personal Services	824	1,913	1,909
Total Materials and Services	22,448	42,087	36,591
Total Transfers	2,000	2,000	2,000
Total Unappropriated or Ending Fund Balance	5,591	0	0
Total Requirements	30,863	46,000	40,500
Total Resources Except Property Taxes	30,863	46,000	40,500

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NOTICE OF BUDGET HEARING

A meeting of the Columbia Gorge Community College Board of Education will be held on June 10, 2008 at 6:00 PM at 300 East Scenic Drive, The Dalles, Oregon. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2008 as approved by the Columbia Gorge Community College Board of Education. 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-4:00pm 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 fiscal year. Major changes, if any, and their effect on the budget, are explained below. Hood River and Wasco Counties; 5/21/2008; Sandra Buchanan, Chief Financial Officer; 541-506-6050.

FINANCIAL SUMMARY

	TOTAL OF ALL FUNDS	
	Adopted Budget This Yr 2007-08	Approved Budget Next Yr 2008-09
Unappropriated or Ending Fund Balance	2,489,981	2,659,791
Requirements	37,169,308	23,937,425
Total Resources Except Property Taxes	34,784,948	21,342,766

NOTICE OF BUDGET HEARING

A meeting of the Columbia Gorge Community College Board of Education will be held on June 10, 2008 at 6:00 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, 2008 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; 5/21/2008; Sandra Buchanan, Chief Financial Officer; 541-506-6050.

FINANCIAL SUMMARY

TOTAL OF ALL FUNDS		Adopted Budget This Yr 2007-08	Approved Budget Next Yr 2008-09
Anticipated Requirements:			
Total Personal Services		7,133,204	8,151,469
Total Materials and Services		6,672,472	4,345,734
Total Capital Outlay		18,192,705	6,170,826
Total Debt Service		2,119,530	2,210,293
Total Transfers		232,572	99,312
Total Contingencies		330,274	300,000
Total Unappropriated or Ending Fund Balance		2,502,969	2,659,791
Total Requirements		37,183,726	23,937,425
Anticipated Resources:			
Total Resources Except Property Taxes		34,799,366	21,342,766
Total Property Taxes Required to Balance Budget		2,384,360	2,594,659
Total Resources		37,183,726	23,937,425
Estimated Ad Valorem Property Taxes:			
Total Property Taxes Required to Balance Budget		2,384,360	2,594,659
Plus: Estimated Property Taxes Not to be Received			
Loss Due to Constitutional Limit		6,999	5,599
Discounts, Other Uncollected Amounts		200,337	220,024
Total Tax Levy		2,591,696	2,820,282
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		1,823,733	2,009,345
Total Tax Levy		1,823,733	2,009,345

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, 2008	July 1, 2008	July 1, 2008
Bonds - General Obligation - Wasco	3,270,000		0
Bonds - General Obligation - District	17,520,000		0
Bonds- Pension	3,204,543		0
Other - State Energy Loan	31,093		0
Total Indebtedness	24,025,636		0

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

	Actual Data	Adopted Budget	Approved Budget
	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Distance Learning Incentive Grant			
Total Personal Services	2,188	0	0
Total Materials and Services	11,080	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	13,268	0	0
Total Resources Except Property Taxes	13,268	0	0
Meyer Memorial Trust Grant			
Total Materials and Services	0	397,200	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	397,200	0
Total Resources Except Property Taxes	0	397,200	0

Carl D. Perkins Title I Grant	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	70,572	64,561	71,292
Total Materials and Services	29,343	31,252	18,677
Total Capital Outlay	0	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	99,914	95,813	89,969
Total Resources Except Property Taxes	99,914	95,813	89,969
Nursing Program	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Transfers	496	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	496	0	0
Total Resources Except Property Taxes	496	0	0
Dept of Labor Nursing Grant	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	270,416	3,501	0
Total Materials and Services	15,137	2,368	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	285,553	5,869	0
Total Resources Except Property Taxes	285,553	5,869	0
Wind Turbine Maint Technician Training Contract	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	13,241	0	0
Total Materials and Services	6,759	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	20,000	0	0
Total Resources Except Property Taxes	20,000	0	0
Governor's Strategic Training Fund	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	0	39,548	0
Total Materials and Services	0	17,452	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	57,000	0
Total Resources Except Property Taxes	0	57,000	0
Health Occupations Customized Training	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	0	0	14,933
Total Materials and Services	0	4,581	12,067
Total Transfers	0	15,419	3,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	20,000	30,000
Total Resources Except Property Taxes	0	20,000	30,000
Perkins Reserve Fund	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	0	0	12,720
Total Materials and Services	0	9,016	26,591
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	9,016	39,311
Total Resources Except Property Taxes	0	9,016	39,311
DOL CBJT Renewable Energy Technology Grant	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	0	0	368,191
Total Materials and Services	0	0	131,500
Total Capital Outlay	0	0	41,667
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	0	541,358
Total Resources Except Property Taxes	0	0	541,358
Customized Training	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	2,077	21,675	21,625
Total Materials and Services	14,081	57,437	57,875
Total Transfers	12,376	7,229	500
Total Unappropriated or Ending Fund Balance	51,560	26,341	0
Total Requirements	80,094	112,682	80,000
Total Resources Except Property Taxes	80,094	112,682	80,000

Corps of Engineers	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Transfers	5,477	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	5,477	0	0
Total Resources Except Property Taxes	5,477	0	0
SBDC Program Income Fund	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	4,721	637	5,089
Total Materials and Services	8,812	5,763	17,711
Total Unappropriated or Ending Fund Balance	7,004	0	0
Total Requirements	20,537	6,400	22,800
Total Resources Except Property Taxes	20,537	6,400	22,800
Federal SBA SBDC Grant	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	28,932	29,369	29,260
Total Materials and Services	1,318	881	990
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 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	33,462	32,022	33,400
Total Materials and Services	7,871	9,310	7,932
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	41,333	41,332	41,332
Total Resources Except Property Taxes	41,333	41,332	41,332
Fundamentals of Caregiving Contract	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	3,232	11,475	11,449
Total Materials and Services	350	3,300	3,300
Total Transfers	0	10,225	1,751
Total Unappropriated or Ending Fund Balance	14,547	0	0
Total Requirements	18,129	25,000	16,500
Total Resources Except Property Taxes	18,129	25,000	16,500
Oregon Investment Board SBDC Grant	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Materials and Services	332	2,168	0
Total Unappropriated or Ending Fund Balance	668	0	0
Total Requirements	1,000	2,168	0
Total Resources Except Property Taxes	1,000	2,168	0
Title II AEFLA Comprehensive Grant	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	83,242	85,418	85,087
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	83,242	85,418	85,087
Total Resources Except Property Taxes	83,242	85,418	85,087
Accountability Grant	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	18,429	7,410	8,419
Total Materials and Services	2,571	2,590	1,581
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	21,000	10,000	10,000
Total Resources Except Property Taxes	21,000	10,000	10,000
Program Improvement Grant	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	3,422	3,012	3,468
Total Materials and Services	3,078	1,988	1,532
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	6,500	5,000	5,000
Total Resources Except Property Taxes	6,500	5,000	5,000
Outreach Tutoring Grant	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	9,500	12,481	12,079
Total Materials and Services	5,430	2,347	2,749
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	14,930	14,828	14,828
Total Resources Except Property Taxes	14,930	14,828	14,828

English Language Civics Grant	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	38,319	32,572	36,857
Total Materials and Services	4,496	4,285	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	42,815	36,857	36,857
Total Resources Except Property Taxes	42,815	36,857	36,857
Oregon Pathways for Adult Basic Skills	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	5,099	15,299	18,741
Total Materials and Services	884	1,015	596
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	5,983	16,314	19,337
Total Resources Except Property Taxes	5,983	16,314	19,337
Gorge Literacy	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Materials and Services	1,284	4,000	4,000
Total Unappropriated or Ending Fund Balance	3,121	0	0
Total Requirements	4,405	4,000	4,000
Total Resources Except Property Taxes	4,405	4,000	4,000
TANF Life Skills Contract	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	16,461	62,388	0
Total Materials and Services	3,797	1,000	0
Total Unappropriated or Ending Fund Balance	0	43	0
Total Requirements	20,258	63,431	0
Total Resources Except Property Taxes	20,258	63,431	0
Non-Reimbursable Community Education	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	5,859	9,563	9,541
Total Materials and Services	4,810	12,600	12,600
Total Transfers	4,000	2,837	2,859
Total Unappropriated or Ending Fund Balance	4,925	0	0
Total Requirements	19,594	25,000	25,000
Total Resources Except Property Taxes	19,594	25,000	25,000
Elderhostel	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	824	1,913	1,909
Total Materials and Services	22,448	42,087	36,591
Total Transfers	2,000	2,000	2,000
Total Unappropriated or Ending Fund Balance	5,591	0	0
Total Requirements	30,863	46,000	40,500
Total Resources Except Property Taxes	30,863	46,000	40,500
Oregon Student Assistance Commission Program	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Materials and Services	0	3,600	5,200
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	3,600	5,200
Total Resources Except Property Taxes	0	3,600	5,200
Incentive Grant 07-09 Career Pathways	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	0	45,000	29,098
Total Materials and Services	0	34,146	30,262
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	79,146	59,360
Total Resources Except Property Taxes	0	79,146	59,360
Incentive Grant - Career Transitions Pathway	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	12,605	14,039	0
Total Materials and Services	402	18,954	0
Total Unappropriated or Ending Fund Balance	13,007	0	0
Total Requirements	26,013	32,993	0
Total Resources Except Property Taxes	26,013	32,993	0
Incentive Grant - Career Focus Publication	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	5,580	0	0
Total Materials and Services	19,420	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	25,000	0	0
Total Resources Except Property Taxes	25,000	0	0

Incentive Grant 2005-2007	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	11,715	0	0
Total Materials and Services	33,584	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	45,299	0	0
Total Resources Except Property Taxes	45,299	0	0
OR Child Care Resource & Referral Network	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	63,870	62,611	64,166
Total Materials and Services	7,049	4,136	2,581
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	70,919	66,747	66,747
Total Resources Except Property Taxes	70,919	66,747	66,747
Child Care Resource & Referral	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	12,195	25,776	25,040
Total Materials and Services	25	875	298
Total All Other Expenditures and Requirements	0	0	0
Total Unappropriated or Ending Fund Balance	14,710	383	0
Total Requirements	26,930	27,034	25,338
Total Resources Except Property Taxes	26,930	27,034	25,338
Dept of Human Services Integrated Child Care Grant	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	14,951	14,106	13,490
Total Materials and Services	2,961	3,933	6,373
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	17,912	18,039	19,863
Total Resources Except Property Taxes	17,912	18,039	19,863
Lecture Series Fund	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Materials and Services	4,467	6,000	8,600
Total Unappropriated or Ending Fund Balance	751	0	0
Total Requirements	5,217	6,000	8,600
Total Resources Except Property Taxes	5,217	6,000	8,600
Regional Workforce Board	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	57,490	10,491	0
Total Materials and Services	1,328	26,828	30,000
Total Transfers	3,301	3,301	0
Total Unappropriated or Ending Fund Balance	18,927	12,337	0
Total Requirements	81,046	52,957	30,000
Total Resources Except Property Taxes	81,046	52,957	30,000
Wasco County Inter-Government Agreement	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	0	21,788	0
Total Materials and Services	45	5,328	0
Total Transfers	17,579	27,839	1,600
Total Unappropriated or Ending Fund Balance	14,955	0	0
Total Requirements	32,579	54,955	1,600
Total Resources Except Property Taxes	32,579	54,955	1,600
Oregon Career Pathways	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	91,330	0	0
Total Materials and Services	210,568	25,578	0
Total Unappropriated or Ending Fund Balance	25,578	0	0
Total Requirements	327,476	25,578	0
Total Resources Except Property Taxes	327,476	25,578	0
Wasco Co Child Care Development Block Grant	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	8,284	0	5,089
Total Materials and Services	7,025	0	5,086
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	15,308	0	10,175
Total Resources Except Property Taxes	15,308	0	10,175

Career Pathways Program Income Fund	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	0	0	500
Total Materials and Services	24,820	10,500	4,600
Total Unappropriated or Ending Fund Balance	4,591	0	0
Total Requirements	29,411	10,500	5,100
Total Resources Except Property Taxes	29,411	10,500	5,100
Pathways Initiative State-wide Director Grant	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	0	100,845	105,448
Total Materials and Services	0	66,155	84,552
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	167,000	190,000
Total Resources Except Property Taxes	0	167,000	190,000
Insurance Fund	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Materials and Services	5,674	9,000	7,400
Total Unappropriated or Ending Fund Balance	2,967	0	0
Total Requirements	8,640	9,000	7,400
Total Resources Except Property Taxes	8,640	9,000	7,400
Pathways Initiative Projects & Technical Assistance	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Materials and Services	0	103,500	400,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	103,500	400,000
Total Resources Except Property Taxes	0	103,500	400,000
Manufacturing Career Pathways Technical Assistance	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Materials and Services	0	60,000	60,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	60,000	60,000
Total Resources Except Property Taxes	0	60,000	60,000
Oregon Council for Humanities Grant	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Materials and Services	0	2,000	2,500
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	2,000	2,500
Total Resources Except Property Taxes	0	2,000	2,500
Residential Lease Fund	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Transfers	2,465	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	2,465	0	0
Total Resources Except Property Taxes	2,465	0	0
Building Lease Fund	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	20,714	23,179	24,314
Total Materials and Services	22,852	29,014	29,131
Total Transfers	131,876	87,221	57,912
Total Unappropriated or Ending Fund Balance	13,221	0	0
Total Requirements	188,662	139,414	111,357
Total Resources Except Property Taxes	188,662	139,414	111,357
Food Service	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Materials and Services	2,139	12,500	25,998
Total Capital Outlay	0	8,500	1
Total Transfers	0	0	1
Total Unappropriated or Ending Fund Balance	15,452	0	0
Total Requirements	17,591	21,000	26,000
Total Resources Except Property Taxes	17,591	21,000	26,000
Capital Projects Fund	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Materials and Services	1,877,618	2,569,719	595,880
Total Capital Outlay	3,247,784	10,481,321	4,797,151
Total Unappropriated or Ending Fund Balance	12,343,324	0	0
Total Requirements	17,468,726	13,051,040	5,393,031
Total Resources Except Property Taxes	17,468,726	13,051,040	5,393,031

State Capital Projects Fund	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Materials and Services	0	50,000	1
Total Capital Outlay	0	7,383,779	985,017
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	7,433,779	985,018
Total Resources Except Property Taxes	0	7,433,779	985,018
Debt Service Fund - Pension Bonds	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Debt Service	187,720	202,720	212,720
Total Transfers	0	1	1
Total Unappropriated or Ending Fund Balance	332,242	252,000	550,000
Total Requirements	519,961	454,721	762,721
Total Resources Except Property Taxes	519,961	454,721	762,721
Reserve Fund - Facilities & Grounds Maintenance	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Materials and Services	0	207,990	150,000
Total Capital Outlay	0	250,000	257,990
Total Unappropriated or Ending Fund Balance	407,990	0	0
Total Requirements	407,990	457,990	407,990
Total Resources Except Property Taxes	407,990	457,990	407,990
College Bookstore	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Personal Services	30,910	59,894	67,914
Total Materials and Services	19,245	105,738	183,086
Total Capital Outlay	0	10,000	10,000
Total Unappropriated or Ending Fund Balance	86,586	0	0
Total Requirements	136,741	175,632	261,000
Total Resources Except Property Taxes	136,741	175,632	261,000
Hospitality Fiduciary Fund	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Materials and Services	46	400	3,000
Total Unappropriated or Ending Fund Balance	58	0	0
Total Requirements	104	400	3,000
Total Resources Except Property Taxes	104	400	3,000
Environmental Club Fiduciary Fund	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Materials and Services	0	478	500
Total Unappropriated or Ending Fund Balance	477	0	0
Total Requirements	477	478	500
Total Resources Except Property Taxes	477	478	500
Phi Theta Kappa Fiduciary Fund	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Materials and Services	3,761	7,500	6,500
Total Unappropriated or Ending Fund Balance	709	0	0
Total Requirements	4,470	7,500	6,500
Total Resources Except Property Taxes	4,470	7,500	6,500
Student Council Fiduciary Fund	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Materials and Services	0	525	500
Total Unappropriated or Ending Fund Balance	25	0	0
Total Requirements	25	525	500
Total Resources Except Property Taxes	25	525	500
Student Nurse Association Fiduciary Fund	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Materials and Services	180	2,353	2,000
Total Unappropriated or Ending Fund Balance	448	0	0
Total Requirements	629	2,353	2,000
Total Resources Except Property Taxes	629	2,353	2,000

FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED	Actual Data	Adopted Budget	Approved Budget
	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
General Fund			
Total Personal Services	4,664,827	6,322,631	7,072,350
Total Materials and Services	1,598,908	2,693,082	2,365,394
Total Capital Outlay	78,567	59,105	79,000
Total Debt Service	26,976	26,976	26,976
Total Transfers	385,990	76,500	29,688
Total Contingencies		330,274	300,000
Total Unappropriated or Ending Fund Balance	4,169,976	2,211,865	2,109,791
Total Requirements	10,925,245	11,720,433	11,983,199
Total Resources Except Property Taxes	10,224,224	11,013,907	11,237,137
Total Prop Taxes Received/Required to Balance	701,021	706,526	746,062
Total Resources	10,925,245	11,720,433	11,983,199
Property Taxes Required to Balance		706,526	746,062
Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		6,999	5,599
B. Discounts, Other Uncollected Amounts		54,438	59,276
Total Estimated Tax Levy		767,963	810,937
Permanent Rate Limit Levy (rate limit \$0.2703)		0.2703	0.2703
Debt Service Fund - Wasco County G. O. Bonds			
	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Debt Service	693,808	693,465	707,065
Total Unappropriated or Ending Fund Balance	143,896	0	0
Total Requirements	837,703	693,465	707,065
Total Resources Except Property Taxes	137,763	125,000	40,000
Total Prop Taxes Received/Required to Balance	699,941	568,465	667,065
Total Resources	837,703	693,465	707,065
Property Taxes Required to Balance		568,465	667,065
Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		0	0
B. Discounts, Other Uncollected Amounts		49,432	58,006
Total Tax Levy		617,897	725,071
Levy for Bonded Debt		617,897	725,071
Debt Service Fund - District G. O. Bonds			
	Last Yr 2006-07	This Yr 2007-08	Next Yr 2008-09
Total Debt Service	1,162,744	1,196,369	1,263,532
Total Unappropriated or Ending Fund Balance	151,108	0	0
Total Requirements	1,313,851	1,196,369	1,263,532
Total Resources Except Property Taxes	124,919	87,000	82,000
Total Prop Taxes Received/Required to Balance	1,220,932	1,109,369	1,181,532
Total Resources	1,345,851	1,196,369	1,263,532
Property Taxes Required to Balance		1,109,369	1,181,532
Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		0	0
B. Discounts, Other Uncollected Amounts		96,467	102,742
Total Tax Levy		1,205,836	1,284,274
Levy for Bonded Debt		1,205,836	1,284,274