



COLUMBIA GORGE COMMUNITY COLLEGE

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1730 COLLEGE WAY · HOOD RIVER OR 97031 · (541) 308-8200
www.cgcc.cc.or.us

2010-2011 Adopted Budget

Building Dreams, Transforming Lives

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

**COLUMBIA GORGE COMMUNITY COLLEGE
COMPLETED BUDGET CALENDAR
FOR FISCAL YEAR JULY 1, 2010 - JUNE 30, 2011**

2010	Action
January 12	College Board of Education Meeting (The Dalles) <ul style="list-style-type: none"> • Appoint Budget Officer • Adopt Budget Calendar
February 16	College Board of Education Meeting (Hood River) <ul style="list-style-type: none"> • Appoint Budget Committee Members
April 14	Publication of Budget Committee Meeting Notices Publish First Public Notice of First Budget Committee Meeting (Publish once 5-30 days prior to First Budget Committee Meeting) <ul style="list-style-type: none"> • Hood River News (Published 4/14/2010) • The Dalles Chronicle (Published 4/14/2010)
April 21	Publication of Budget Committee Meeting Notices 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) <ul style="list-style-type: none"> • Hood River News (Published 4/21/2010) • The Dalles Chronicle (Published 4/21/2010)
May 10 6:00 pm	Budget Committee Meeting #1 (The Dalles) The Budget Committee meets as needed to review and approve the budget.
May 12 6:00 pm CANCELLED	Budget Committee Meeting #2 (The Dalles) Budget Committee Approves Budget No Later Than May 12
May 19	Publication of Budget Hearing Notice and Financial Summary Publish Notice of Budget Hearing and Financial Summary (Publish once 5-30 days prior to Budget Hearing) <ul style="list-style-type: none"> • Hood River News (Published 5/19/2010) • The Dalles Chronicle (Published 5/19/2010)
June 8	College Board of Education Meeting & Budget Hearing (The Dalles) <ul style="list-style-type: none"> • Board of Education holds Budget Hearing • Board Approves Budget Resolution to Adopt Budget, Make Appropriations, Levy and Categorize Property Taxes
June 30	Filing Deadline July 15 Deadline for Budget Officer to file all Property Tax Levy Forms, Adopted Budget Resolutions and Adopted Budget Document with County Assessors

COLUMBIA GORGE COMMUNITY COLLEGE

BUDGET DOCUMENT

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

BUDGET COMMITTEE

**COLUMBIA GORGE COMMUNITY COLLEGE
BUDGET COMMITTEE FOR THE 2010-2011 BUDGET**

Position #	Name	County	Term Ending
1	M.D. VanValkenburgh Board Member	Wasco	June 30, 2013
2	Dr. James R. Willcox Board Member	Wasco	June 30, 2013
3	David Fenwick Board Member	Hood River	June 30, 2011
4	Christie Reed Board Member	Hood River	June 30, 2011
5	Dr. Ernest Keller Board Member	Wasco	June 30, 2013
6	Stuart Watson Board Member	Hood River	June 30, 2011
7	Charleen Cobb Board Member	Wasco	June 30, 2013
8	Craig J. Ortega	Hood River	June 30, 2011
9	John Kasberger	Hood River	June 30, 2011
10	Bill Fashing	Hood River	June 30, 2012
11	Shawn Whelan	Wasco	June 30, 2012
12	John Hutchison	Wasco	June 30, 2012
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

Tria Bullard, Administrative Assistant to the President and Board of Education

Dr. Susan Wolff, Chief Academic Officer

Sandra Buchanan, Chief Financial Officer

Daniel Spatz, Chief Institutional Advancement Officer

Karen Carter, Chief Student Services Officer

Robb Van Cleave, Chief Talent and Strategy Officer

Bill Bohn, Chief Technology Officer

BUDGET MESSAGE

Columbia Gorge Community College

2010-2011 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 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". 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

Key Focus Areas:

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.

General Fund budget appropriations are categorized as follows: Instruction, Academic Support, Student Services, Institutional Support, Financial Aid, Plant Operation and Maintenance, Contingency, Debt Service, and Transfers.

Special Fund budget appropriations have separate totals for personal services, materials and services, capital outlay, debt service, and inter-fund transfers.

BUDGET DEVELOPMENT

This year's budget development process included a series of management budget forums of the President, administrators of the executive leadership team, cost center managers and fund managers to provide guidance in developing the budget. College administrators and managers reviewed budget priorities that focused on mission requirements to serve students, community, business and industry while supporting faculty and staff within College resources.

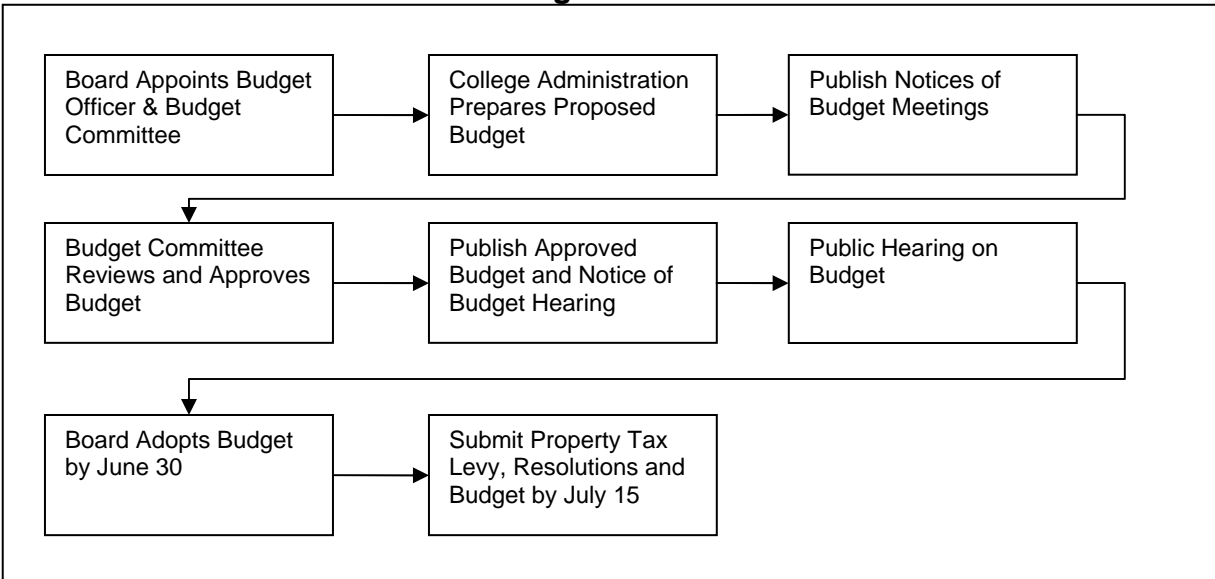
Budget challenges include the gap between the State community college funding level and resources needed to support enrollment growth and the increasing cost of operations. Administrators and managers were challenged to generate more revenue, focus on efficiency and effectiveness initiatives, and propose reductions in administrative, operational and personal services costs.

Accreditation standards require the College develop three year financial projections. To meet accreditation standards and provide sound financial planning, a three-year budget projection was developed to ensure the College balances its resources and budget requirements to meet its mission and strategic plan. The proposed budget for 2010-2011 is the first year of the three-year budget projection in which the College will use its reserves to balance resources with requirements.

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 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.

Budget Process



GENERAL FUND

Revenue

The Community College Support Fund (CCSF) distribution model was used to estimate the amount of State revenue for Columbia Gorge Community College at the estimated 2009-2011 appropriation of \$440 million by the 2009 Oregon State Legislature. The \$440 million CCSF funding level represents a shortfall of \$79 million from the Essential Budget Level (EBL) of \$519 million as calculated by the State to maintain community college operations. In the first year of the biennium, fiscal year 2009-2010, CGCC received five payments totaling \$4,987,605. In the second year of the biennium, fiscal year 2010-2011, CGCC is estimated to receive three payments projected to be \$2,828,578. The payment deferrals enacted by the 2003 Oregon State Legislature are expected to continue in future years. In 2009-2010, State revenue represents approximately 55 percent of General Fund Revenue and is projected to be 38.5 percent in 2010-2011.

Property tax revenues are estimated to increase by 5.9% as estimated by the Oregon Department of Revenue with a 93.4% collection rate and include current and prior years' taxes for Hood River and Wasco Counties. Other taxes budgeted are payments in lieu of property taxes to Wasco County. Property taxes represent 13.8 percent of General Fund Revenue.

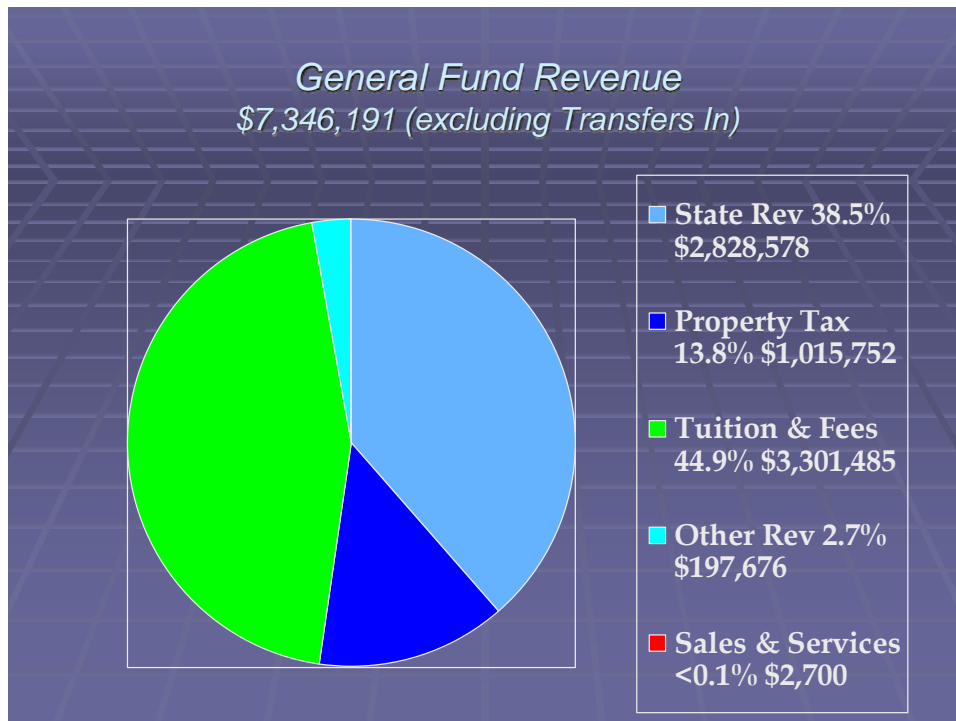
The tuition budget is dependent on the tuition rate, number of credits sold, and the level of write-offs. Tuition and fee revenues are budgeted on enrollment projections and adopted tuition rates. Enrollment for 2010-2011 is projected to sustain the same level as 2009-2010. The College Board of Education adopted a \$9 per credit tuition increase to \$79 per credit effective summer term 2010 and a \$1 per credit service fee increase to \$9 per credit, balancing student access and affordability. Tuition and fees are grouped in three categories of tuition, instructional fees, and special fees and represent 44.9 percent of General Fund Revenue.

Other revenue sources include indirect cost recovery revenue, interest, unrestricted and restricted gifts and other income and represents 2.7 percent of General Fund Revenue. The college projects total gifts of \$75,000, generated through contributions from the healthcare partners. The following schedule projects sources of indirect cost recovery revenue.

Sources of Indirect Cost Recovery Revenue	FY 2010-2011
Career Readiness Certificate Implementation Grant	\$1,427
Career Pathways 2009-2011 Grant	2,491
Pathways Initiative State-Wide Director Grant	23,586
Pathways Initiative Projects and Technical Assistance Grant	7,739
Oregon Community Colleges Green Initiative Grant	3,137
Pathways Green Labor Market Information Grant	9,246
Total Indirect Cost Recovery Revenue	\$47,626

Sales and services revenue include library services revenue, rental revenue and vending revenue and represents 0.03 percent of General Fund Revenue.

The following chart summarizes the sources of General Fund revenue.



Transfers In

Transfers from Special Funds are estimated to be \$217,902 and depend on the financial results of special fund activities. The largest transfer to the General Fund is from the Building Lease Fund in the amount of \$157,685. The following schedule of inter-fund transfers lists the budgeted transfers to the General Fund from Special Funds.

Transfers to General Fund from Special Funds	FY 2010-2011
Transfer to General Fund from Health Occupations Customized Training Fund	\$1,015
Transfer to General Fund from Customized Training Fund	27,511
Transfer to General Fund from Fundamentals of Care-giving Fund	12,483
Transfer to General Fund from Non Reimbursable Community Education Fund	2,500
Transfer to General Fund from Elderhostel Fund	2,000
Transfer to General Fund of residual balance from Insurance Fund	2,707
Transfer to General Fund from Building Lease Fund	157,685
Transfer to General Fund from Food Service	12,000
Transfer to General Fund from Debt Service-Pension Bonds	1
Total Transfers to General Fund from Special Funds	\$217,902

Expenses

The proposed budget is allocated by function. Instruction accounts for 37 percent of the budget. Academic Support accounts for 10.7 percent of the budget. Student Services accounts for 9.5 percent of the budget. Institutional support accounts for 27 percent of the budget. Student financial aid accounts for 0.4 percent of the budget. Plant Operations and Maintenance accounts for 10.7 percent of the budget. Contingency accounts for 4.8 percent of the budget. Transfers to Special Funds include a \$2,313,224 transfer to the Reserve Fund for General Operations.

Of the functional areas, Instruction has decreased as compared to the prior year's percent of adjusted budget by 2 percent. Other functional areas percent of budget remain generally unchanged. General Fund debt service is zero as the last payment of the Oregon Small Scale Energy Loan was made in 2009-2010.

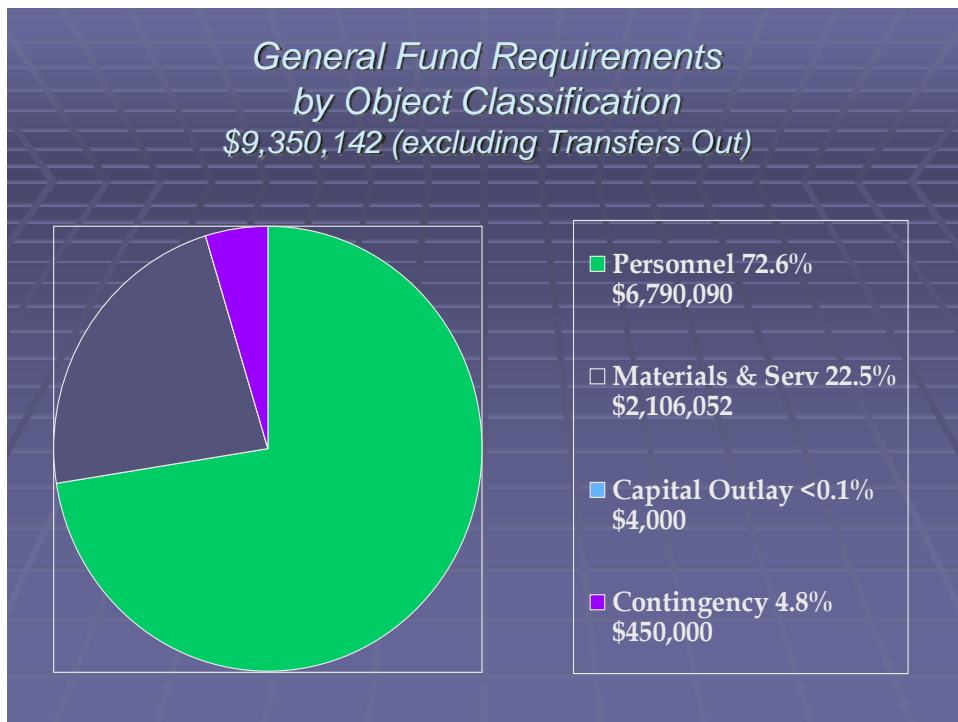
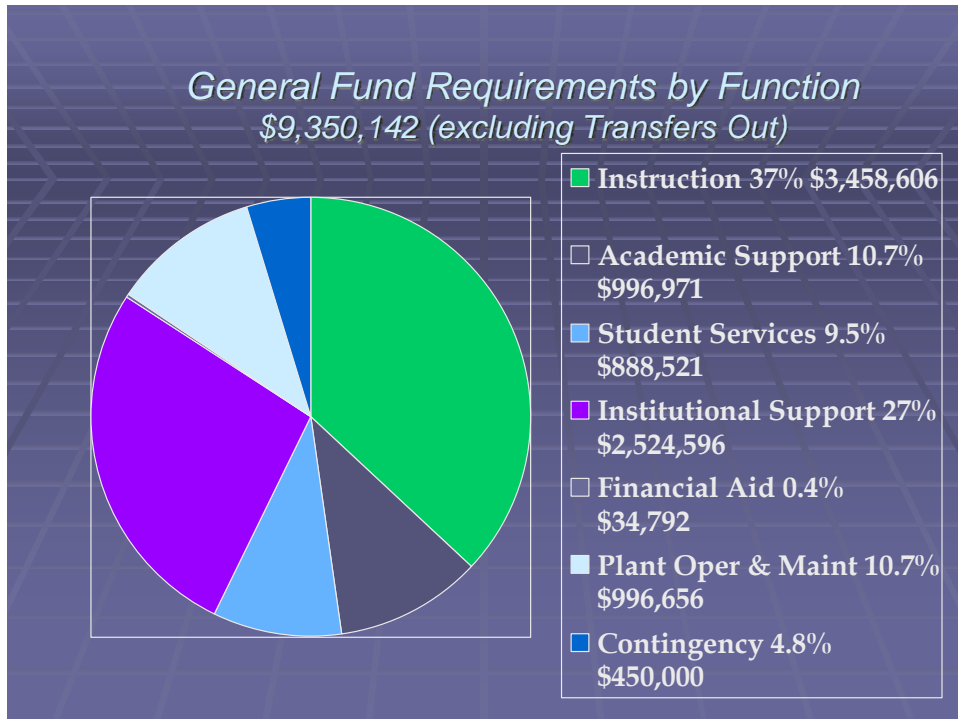
The contingency budget of \$450,000 represents 4.8 percent of total expenditures as compared to the prior year's percent of adjusted budget of 3.2 percent. The Contingency budget of \$450,000 is the same amount as the 2009-2010 adopted budget to account for the uncertainty in the level of State funding due to enrollment levels, the ongoing classified labor negotiations, the pending faculty labor negotiations, and pending payroll benefit cost increases.

The following table shows the allocation of expenses for the College by functional classification for the 2010-2011 proposed budget as compared to the 2009-2010 adjusted budget.

General Fund 2010-2011 Proposed Expenditures and Requirements
as compared to the 2009-2010 Adjusted Budget

Function	2010-11 Proposed Budget	2010-11	2009-10 Adjusted Budget	2009-10
Instruction	\$3,458,606	37.0%	\$3,661,009	39.0%
Academic Support	996,971	10.7%	994,787	10.6%
Student Services	888,521	9.5%	846,346	9.0%
Institutional Support	2,524,596	27.0%	2,536,971	27.0%
Student Financial Aid	34,792	0.4%	48,000	.5%
Plant Operations & Maintenance	996,656	10.7%	989,961	10.6%
Contingency	450,000	4.8%	297,185	3.2%
Debt Service	0	0%	5,411	0.1%
Total Expenditures excluding transfers	\$9,350,142	100.0%	\$9,379,670	100.0%
Transfers	2,314,224		2,500	
Total Requirements	\$11,664,366		\$9,382,170	

The following charts summarize proposed General Fund requirements, excluding transfers out, by function and by object classification.



Wage, Salary, and Employer Payroll Expense Assumptions

Personnel expenses account for 72.6 percent of the General Fund budget and 56 percent of all funds. Personnel expenses include wages and salaries and associated employer payroll taxes, expenses and benefits.

Collective bargaining agreements (CBA) set wage and salary placements and amounts for represented employees. The three-year faculty CBA ends June 30, 2010. Negotiations are expected to begin soon for the successor faculty agreement. Budget estimates are based on current full-time or part-time faculty salaries. The three-year classified CBA expired June 30, 2009. Classified negotiations are ongoing for the successor agreement with mediation scheduled for May 5. Budget estimates are based on position placement and projected step movement during the year based on the College's current salary offer.

Administrative and confidential employees' salaries are based on the salary schedule approved by the CGCC Board of Education on May 10, 2005 and are not projected to receive salary increases.

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 2.77% of wages for custodial and maintenance employees and 0.33% of wages for all other employees based on current year's premiums. 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 1.9% of wages up to \$32,100 per year based on the current 2010 rate.

The Oregon Public Employees Retirement System (PERS) employer contribution rates are set every two years based on actuarial valuations. The PERS employer rates for 2009-2011, effective July 1, 2009 through June 30, 2011, are based on the December 31, 2007 valuation. The PERS rate applied to Tier 1 and Tier 2 members is 12.01% of wages which is the total of the payment to PERS of 2.88% plus the 9.13% rate credit that funds the debt service of the pension bonds. The Oregon Public Services Retirement Plan (OPSRP) rate is 12.65% of wages which is the total of the payment to PERS of 3.52% plus the 9.13% rate credit that funds the debt service of the pension bonds.

The following table shows the current CGCC employer rate history since January 1, 2004 when PERS legislative reforms took effect creating OPSRP. Rates are expected to increase in the following biennium once the 2009 valuation is completed and the 2008 and 2009 investment losses are included in the valuation. The employer PERS retirement contributions represent approximately 30% of the total cost for other payroll expenses. These rates do not include the mandatory 6 percent employee contribution for eligible employees.

	Effective Dates	Net PERS Rate	PERS UAL Rate Credit	Total PERS Expense
PERS Tier 1 & Tier 2	1/1/2004-6/30/2005	0.0064	0.1062	0.1126
	7/1/2005-2/28/2006	0.0502	0.1071	0.1573
	3/1/2006-6/30/2007	0.0502	0.0637	0.1139
	7/1/2007-6/30/2009	0.0409	0.1091	0.1500
	7/1/2009-6/30/2011	0.0288	0.0913	0.1201
OPSRP	1/1/2004-6/30/2005	0.0804	0.0000	0.0804
	7/1/2005-2/28/2006	0.0804	0.0000	0.0804
	3/1/2006-6/30/2007	0.0167	0.0637	0.0804
	7/1/2007-6/30/2009	0.0656	0.1091	0.1747
	7/1/2009-6/30/2011	0.0352	0.0913	0.1265

Disability, life insurance, and accidental death and dismemberment insurance are provided to full-time employees through the Oregon Educator's Benefit Board and Standard Insurance Company. The long term disability insurance premium rate is budgeted to be .0020 of wages up to \$13,333 per month. The life and AD&D insurance premium rate is budgeted to be \$1.14 per \$10,000 coverage per month.

Health insurance premiums are budgeted to increase by 20% beginning with the October 1, 2010 plan year. OEGB renewal premium rates and plan information are expected in May. Budget estimates of employer-paid health insurance premiums for full-time employees vary by plan and number of covered dependents. The employer cost of health insurance represents approximately 42% of the total cost for other payroll expenses based on 2009-2010 expenses.

Transfers Out

A transfer from the General Fund to the Reserve Fund for General Operations in the amount of \$2,313,224 establishes a reserve that will be transferred in future years as the General Fund needs resources to balance current revenue and current expense. A \$1,000 transfer from the General Fund to the Co-curricular Activities Fund is budgeted to balance resources and requirements of planned co-curricular activities. The following schedule of inter-fund transfers lists the budgeted transfers to Special Funds from the General Fund.

Transfers to Special Funds from General Fund	FY 2010-2011
Transfer to Co-curricular Activities Fund from General Fund	\$1,000
Transfer to Reserve Fund for General Operations from General Fund	2,313,224
Total Transfers to Special Funds from General Fund	\$2,314,224

General Fund Net Working Capital Carry-over or Fund Balance

The General Fund net working capital carryover or beginning fund balance is estimated to be \$4,567,830 on July 1, 2010. Of the beginning fund balance, a total of \$2,313,224 will be transferred to the Reserve Fund for General Operations for use in future years. Of the \$2,254,606 remaining amount, a total of \$1,787,049 is budgeted to offset the difference between current year revenue and current year expense leaving an unappropriated ending fund balance on June 30, 2010 of \$467,557. The College is targeting an ending fund balance of five percent of expenditures less transfers out for 2010-2011.

The unappropriated ending fund balance is an amount set aside in the budget to be carried over to the next year's budget. It provides the College with cash until revenues are received later in the year. This amount cannot be transferred by resolution or used through a supplemental budget, unless necessitated by a qualifying emergency.

SPECIAL FUNDS

Per Oregon Budget Law requirements, this budget document includes all special revenue funds and other funds with activity in the current year, prior two fiscal years, or a proposed budget in 2009-2010. Funds are grouped according to purposes or source of funds per Oregon Budget Law. Special Fund budget appropriations have separate totals for personal services, materials and services, capital outlay, debt service, and inter-fund transfers.

Inactive Special Revenue Funds

The following special funds will become inactive at the close of the 2009-2010 due to program, contract, or grant close-outs and completed projects:

- Locally Developed Technical Skill Assessment Grant Fund
- Learning Standards Grant Fund
- Oregon Student Assistance Commission Program Fund
- Wasco County Inter-Governmental Agreement Fund
- Career Pathways Program Income Fund
- Infant/Toddler Project ARRA Grant Fund
- Renewable Energy Lab Capital Projects Fund

Special Revenue Funds – Career & Technical Education

- The Carl D. Perkins Title I Grant Fund accounts for the Carl D. Perkins funds which support the enhancement of Technical Education programs to better prepare students for a future in the workforce.
- The Health Occupations Customized Training Fund is used to record revenues and expenditures relating to specialized health occupations training programs offered under customized training contracts.
- 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 U.S. Department of Labor Community Based Job Training Renewable Energy Technology Grant Fund accounts for the three-year grant to support expansion of the renewable energy training program.
- The U.S. Department of Energy Grant Fund will account for a federal appropriation for a nacelle for the renewable energy technology program.
- The U.S. Department of Labor WIA Section 171 Grant Fund will account for a new earmark grant to infuse other renewable energy technology in the RET curriculum.
- The Customized Training Fund is used to record revenues and expenditures relating to specialized training programs offered to businesses and organizations.
- The Small Business Development Center (SBDC) Program Income Fund accounts for Small Business Development Center program income and expenditures.
- The Federal SBDC Grant Fund accounts for Federal Small Business Administration Small Business Development Center Grant.
- The State SBDC Grant Fund accounts for State Small Business Development Center Grant.
- The Fundamentals of Care-giving Fund accounts for the contract with the State of Washington to provide fundamentals of care-giving training.

Special Revenue Funds – Developmental Education

- The TITLE II AEFLA Comprehensive Grant Fund accounts for the Title II Adult Education and Family Literacy Act Comprehensive Grant received through the Department of Community Colleges and Workforce Development.
- The Accountability Grant Fund accounts for funding for assessment and accountability activities related to Basic Skills programs through a grant from the Department of Community Colleges and Workforce Development.
- The Program Improvement Grant Fund accounts for the Program Improvement Grant from the Department of Community Colleges and Workforce Development.
- The Outreach Tutoring Grant Fund accounts for the outreach tutoring grant through the Department of Community Colleges and Workforce Development to provide Outreach Project tutoring services for adult literacy students.
- The English Language Civics Grant Fund accounts for the English Languages Civics Grant from the Department of Community Colleges and Workforce Development.

- The Gorge Literacy Fund accounts for Columbia Gorge Community College literacy activities.

Special Revenue Funds – Non-reimbursable Instruction

- The Non-Reimbursable Community Education Fund accounts for the revenue and expenses of self-supporting community education classes.
- The Elderhostel Fund accounts for the revenue and expenditures of the College's Elderhostel program. Elderhostel is a network of colleges and educational institutions offering travel and educational programs to adults over the age of 21.

Special Revenue Fund – Student Services

- The Career Readiness Certificate Implementation Grant Fund accounts for a special purpose grant with Dept of Community Colleges & Workforce Development for the development of a pilot program to implement the Career Readiness Certificate assessment process in Workforce Region Nine.
- The Career Pathways 2009-2011 Grant Fund accounts for the grant with the State of Oregon through the Department of Community Colleges and Workforce Development to continue building the capacity and institutional change processes to implement Career Pathways as a systemic framework. Outcomes are to increase the number of students attaining certificates or credentials in demand occupations, to increase the number of students completing Adult Basic Skills coursework and transitioned to credit postsecondary program or employment and to develop new career pathways in healthcare, manufacturing or green/clean tech occupations.

Special Revenue Funds – Public Service

- The Oregon Child Care Resource and Referral Network Fund accounts for the grant with the Oregon Child Care Resource and Referral Network which supports the College's Child Care Resource and Referral Program.
- The Child Care Resource and Referral Fund accounts for tuition and food handler certification test fee revenue and expenses of the Child Care Resource and Referral Program.
- The Department of Human Services Integrated Child Care Grant Fund accounts for the contract from the Oregon Department of Human Services for the integrated child care program.
- The Co-curricular Activities Fund accounts for program income and expenditures of the Spring Humanities Series sponsored by Columbia Gorge Community College and related expenditures.
- The Pathways Initiative State-Wide Director Grant Fund accounts for the grant with the State of Oregon through the Department of Community Colleges and Workforce Development to provide a state-wide director and related expenditures in support of the career pathways state-wide initiative.
- The Pathways Initiative Projects & Technical Assistance Grant Fund accounts for the contract with the State of Oregon through the Department of Community Colleges and Workforce Development to provide technical assistance for career pathways state-wide initiative.
- The Oregon Community Colleges Green Initiative 2009-2010 Grant Fund accounts for the grant from the Oregon Department of Community Colleges and Workforce Development to provide funding in support of the development of an Oregon community college "green framework" for current and proposed Initiative activities. Funding will also support the development of state-wide proposals to obtain additional funding for Oregon Community College Green Initiative.

- The Oregon Council for the Humanities Fund accounts for a proposed National Endowment for the Humanities grant through the Oregon Council for the Humanities in support of the Spring Humanities Series sponsored by Columbia Gorge Community College.
- The Pathways Green Labor Market Information (LMI) Initiative Grant Fund accounts for a partnership effort by the Oregon Department of Community Colleges and Workforce Development and the College to assist with implementing the Oregon Employment Department's "Green LMI" project and funded by the American Recovery and Reinvestment Act of 2009 administered by the U.S. Department of Labor.

Special Revenue Fund – Institutional Support

The Insurance Fund accounts for the unanticipated receipt of insurance claim proceeds and expenditures. The proposed budget transfers the residual balance of the fund to the General Fund.

Special Revenue Funds – Non-operating

- The Building Lease Fund accounts for leasing revenues and expenditures of facilities and office space to various agencies and provides for transfers to the General Fund.
- The Food Service Fund accounts for revenues and expenditures of the campus food service contract.

Capital Projects Funds

- The Capital Projects Fund budgets for the expenditure of the balance of the 2005 general obligation bond proceeds and local match to the 2009 State-approved Article XI-G bonding authority of \$158,449 and \$8,000,000, respectively.
- The State Capital Projects Fund budgets for the expenditure of the \$376,785 balance of the \$7.5 million in State of Oregon Article XI-G Bonds plus \$8 million in Article XI-G bonding authority approved in 2009.
- The Deferred Maintenance Capital Projects Fund accounts for the "Go Oregon" stimulus projects funded by proceeds of State lottery bonds.

Debt Service Funds

- The Debt Service Fund - Wasco County G.O. Bonds accounts for the accumulation of resources to pay the principal and interest on General Obligation Bonds, Series 1993 approved by Wasco County voters and refunding General Obligation Bonds, Series 1998.
- The Debt Service Fund - District G.O. Bonds accounts for the accumulation of resources to pay the principal and interest on General Obligation Bonds, Series 2005 approved by district voters of Hood River and Wasco Counties.
- The Pension Bond Debt Service Fund accounts for the accumulation of resources to pay the principal and interest on pension obligation bonds issued by the College in 2003 and is funded by a credit to the College's PERS employer rate beginning May 1, 2003.

Reserve Funds

- Established in FY 2005-2006, the Reserve Fund for Facilities and Grounds Maintenance provides funding for long term facilities and grounds maintenance expenditures. Any funds not expended will remain in the fund for future use.

- Established in FY 2010-2011, the Reserve Fund for General Operations provides future funding for general operations. The initial budgeted transfer from the General Fund is expected to be depleted in FY 2012-2013.

Enterprise Fund

The College Bookstore Fund accounts for revenue and expenditures of the College bookstore which stocks student textbooks and supplies, general merchandise and items for internal sales to college departments. The proposed budget supports a retail bookstore on The Dalles campus and for counter service on the Hood River Indian Creek campus.

Fiduciary or Agency Funds

Six funds account for student organizations fiduciary funds.

- The Student Council Fund accounts for receipts and expenses for student activities and fund raisers separate from the General Fund.
- The Phi Theta Kappa Fund accounts for student honor society activities separate from the General Fund.
- Environmental Club Fund
- Student Nurse Association Fund
- Japanese Club Fund
- Delta Energy Club

BUDGET PRIORITIES

With permanent campuses in Hood River and The Dalles, the Columbia Gorge Community College is positioned to serve students, the community, business and industry with its comprehensive community college mission. With prudent fiscal management and budgeting that links funding with strategic planning, the College will sustain its mission while facing the realities of tough economic times. To assure sustainability, the College will continue to focus on protecting and developing the College's intellectual capital; serving students, the community, business and industry; developing resources; and building and maintaining infrastructure.

Protecting and Developing Intellectual Capital

Allocating resources to positions and staff development which support the College's mission and strategic planning is reflected in this budget.

Serving Students, Community, Business and Industry by Seeking Independent Accreditation

Achieving candidacy for independent accreditation in 2008 was an important milestone in the College's history. The budget continues to support expenditures that further this goal.

Serving Students, Community, Business and Industry with Instruction and Academic Support

The instructional leadership team is focused on increasing efficiencies while maintaining access for students. Actions being taken include increasing class size to 30 when facilities, equipment, and safety allow; increasing the minimum number of students enrolled to retain the class; delaying the development of new classes and programs; offering 20 fewer classes during the year; and offering fewer sections of multi-section classes.

Two programs, Education and Criminal Justice, are suspended for the 10-11 year as part of a program review to review the relevancy of the curriculum, career pathways, and employment opportunities. The Early Childhood Education program has been revised to meet local partner needs.

Library services will migrate to a new library consortium managed by Eastern Oregon University as part of our work in attaining independent accreditation, change electronic database subscription from Ebsco Host to Gale Databases, and reduce library hours as part of our cost efficiency efforts.

Distance learning resources will be primarily focused on assisting faculty in the use of instructional technologies, increase training for faculty in the use of Quality Matters Standards, and implementing an online class and faculty observation/evaluation process.

As part of the move toward independent accreditation, Instructional Services is now responsible for curriculum functions that previously were performed by PCC staff. Two standing committees, Curriculum and Academic Standards, are now fully functioning entities guiding instructional and academic requirements.

The results of these actions will be monitored carefully in order to retain a quality teaching/learning environment and to ensure student access at a desired level.

Serving Students, Community, Business and Industry with the Career Pathways Initiative

The College 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. The College is seen as a leader in implementing and integrating career pathways for students. The College will continue to seek grants to continue work on this state-wide initiative.

Serving Students, Community, Business and Industry by Supporting Health Occupations

The Nursing and Health Occupations programs continue to meet the employment and training needs of our local and regional health care partners. Interest in health care careers remains strong for the programs offered by the college. The new Medical Assisting program has attained accreditation through the Commission of Accreditation for Allied Health Programs and the American Association of Medical Assisting. The EMT program was also re-accredited in spring 2010. 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.

Serving Students, Community, Business and Industry by Supporting Expansion of the Renewable Energy Technician Program

The College's Renewable Energy Technology Program expanded to four cohorts of students as of spring 2010 as part of meeting the goals of the three-year U. S. Department of Labor Community Based Job Training grant. As per the direction of its advisory committee, the program continues to revise the curriculum to meet this rapidly changing industry sector. The faculty and program leaders are now involved in research and training to infuse other renewable energies into the curriculum. To fund these activities, the College has received additional grants from the U. S. Department of Energy and an additional appropriation from the U. S. Department of Labor. Industry partners continue to support the program through cash, equipment, and site access donations. The College expects to receive one of the first Seal of Approval designations by the American Wind Energy Associations in the spring of 2010.

Developing Resources

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 activities of the Columbia Gorge Community College Foundation. College Foundation fund-raising will provide funding for student scholarships as the College relies on more on contributions than the General Fund.

Serving Students, Community, Business and Industry through College Expansion

The proposed budget supports a period of expansion of college enrollment, programs and facilities. The College has experienced record enrollment increases in the past two years due to general economic conditions. Recent expansion of the Renewable Energy program also contributed to the recent enrollment increases. The proposed budget supports College operations of Hood River-Indian Creek campus and The Dalles campus. 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. Capital improvement projects within existing buildings are expected to continue through the summer and fall of 2010. The budget plans for capital construction if local match is available to the \$8 million of bonding authority approved by the 2009 Oregon Legislature.

Sustaining the Mission by Building and Maintaining Infrastructure

The 2005 Oregon Legislature appropriated State bonding authority of \$7.5 million for Columbia Gorge Community College matched with \$7.5 million of the \$18.5 million general obligation bonds issued by the College in May 2005. The 2009 Oregon Legislature approved up to \$8 million of bonding authority with a local match requirement. The Capital Projects Fund accounts for the balance of the 2005 G.O. Bonds as capital construction continues into fiscal year 2010-2011 and a local match of \$8 million. The State Capital Projects Fund will account for the balance of the \$7.5 million in State XI-G bonds issued in spring 2007 and \$8 million in State XI-G bonds approved in 2009. The Deferred Maintenance Capital Projects Fund accounts for the balance of the 2009 "Go Oregon" stimulus projects as work continues into fiscal year 2010-2011. The Reserve Fund for Facilities and Grounds Maintenance is budgeted to fund repair and maintenance work that cannot be funded by general obligation bonds.

PROPERTY TAX LEVIES

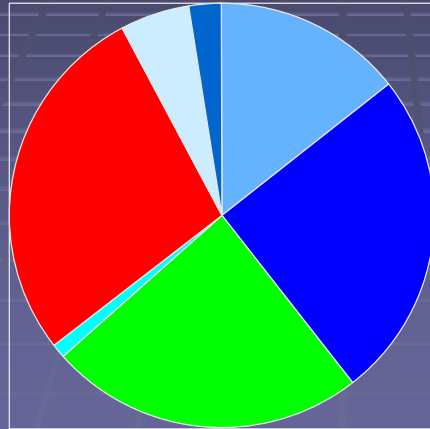
The Budget Committee and Board of Education are expected to approve the following property tax levies for 2010-2011.

- A permanent tax rate levy of \$0.2703 per \$1,000 of taxable assessed value for the Columbia Gorge Community College District.
- A property tax levy in the amount of \$727,034 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 \$1,283,225 for the Debt Service Fund - District General Obligation Bonds in Hood River and Wasco Counties – The final bonds mature on June 15, 2025.

SUMMARY

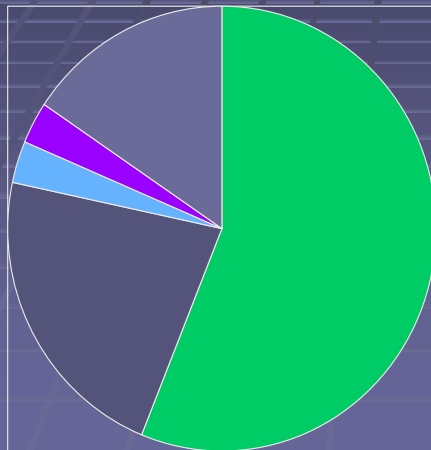
The proposed 2010-2011 budget represents the financial plan of the College for the second year of the 2009-2011 biennium. This budget supports the operations of The Dalles and Hood River campuses. This budget includes planning for new processes and structures to support the College's steps toward independent 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 to attract unrestricted and restricted gifts and to seek 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 and inter-fund transfers.

Total Funds Revenue
 (excl. Capital Projects Funds & Transfers) \$12,124,063



■ Federal Rev	14.4%	\$1,747,579
■ State Rev	25%	\$3,036,782
■ Property Tax	23.9%	\$2,893,334
■ Local Contracts	1%	\$125,326
■ Tuition & Fees	27.8%	\$3,375,129
■ Other Rev	5.2%	\$635,313
■ Sales & Services	2.6%	\$310,600

Total Funds Expenditures by Object Class
 (excl. Capital Projects Funds & Transfers) \$14,809,991



■ Personnel	56%	\$8,295,826
□ Materials & Serv	22.4%	\$3,311,483
■ Capital Outlay	3.1%	\$462,379
■ Contingency	3%	\$450,000
□ Debt Service	15.5%	\$2,290,303

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GENERAL FUND

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
GENERAL FUND RESOURCES											
FEDERAL SOURCES											
TOTAL FEDERAL SOURCES			0	0	0	0	0	0	0	na	0.0%
STATE SOURCES											
100-00-000-00-4111	0000	STATE COMMUNITY COLLEGE SUPPORT	5,361,413	3,151,073	4,932,121	2,828,578	2,828,578	2,828,578	(2,103,543)	57%	
100-00-000-00-4163	0000	OCCWD STATE GF	0	15,000	0	0	0	0	0	na	
TOTAL STATE SOURCES			5,361,413	3,166,073	4,932,121	2,828,578	2,828,578	2,828,578	(2,103,543)	57%	37.4%
LOCAL SOURCES - PROPERTY TAX											
100-00-000-00-4201	0000	WASCO CURRENT PROPERTY TAX	377,219	397,403	403,454	446,376	446,376	446,376	42,922	111%	
100-00-000-00-4202	0000	WASCO PRIOR YEARS PROPERTY TAX	12,825	16,340	10,000	12,000	12,000	12,000	2,000	120%	
100-00-000-00-4203	0000	OTHER TAXES WASCO	100,763	100,296	100,000	100,000	100,000	100,000	0	100%	
100-00-000-00-4211	0000	HOOD RIVER CURRENT PROPERTY TAX	360,019	374,831	379,725	446,376	446,376	446,376	66,651	118%	
100-00-000-00-4212	0000	HOOD RIVER PRIOR YEARS PROPERTY TAX	10,294	13,055	8,000	11,000	11,000	11,000	3,000	138%	
100-00-000-00-4213	0000	OTHER TAXES HOOD RIVER	9,545	17,752	0	0	0	0	0	na	
TOTAL LOCAL SOURCES - PROPERTY TAX			870,666	919,678	901,179	1,015,752	1,015,752	1,015,752	114,573	113%	13.4%
TUITION											
100-00-000-00-4401	0000	CREDIT IN-DISTRICT TUITION	1,271,963	1,341,415	1,546,490	1,878,406	1,878,406	1,878,406	331,916	121%	
100-00-000-00-4402	0000	CREDIT OUT-OF-DISTRICT TUITION	67,730	85,815	92,511	177,000	177,000	177,000	84,489	191%	
100-00-000-00-4403	0000	CREDIT OUT-OF-STATE TUITION	303,420	420,925	467,458	707,801	707,801	707,801	240,343	151%	
100-00-000-00-4411	0000	NON-CREDIT TUITION	49,733	33,337	30,000	30,000	30,000	30,000	0	100%	
100-00-000-00-4412	0000	ADULT HIGH SCHOOL TUITION	1,138	536	0	0	0	0	0	na	
100-00-000-00-4413	0000	HIGH SCHOOL TUITION	11,520	6,960	10,000	6,000	6,000	6,000	(4,000)	60%	
100-00-000-00-4414	0000	GED TUITION	1,810	3,810	3,000	3,000	3,000	3,000	0	100%	
100-00-000-00-4415	0000	ESL TUITION	10,455	13,915	12,000	10,000	10,000	10,000	(2,000)	83%	
100-00-000-00-4416	0000	SPANISH GED TUITION	1,870	960	800	1,000	1,000	1,000	200	125%	
100-00-000-00-4417	0000	SMALL BUSINESS MGMT TUITION	8,112	7,098	7,000	4,884	4,884	4,884	(2,116)	70%	
100-00-000-00-4418	0000	PRE COLLEGE TUITION	860	3,345	3,000	4,600	4,600	4,600	1,600	153%	
100-00-000-00-4491	0000	BANK CARD DISCOUNT FEES	(12,480)	(16,764)	(20,000)	(21,280)	(21,280)	(21,280)	(1,280)	106%	
100-00-000-00-4495	0000	TUITION ALLOWANCE & BAD DEBT	4,094	(5,080)	(73,000)	(90,000)	(90,000)	(90,000)	(17,000)	123%	
TOTAL TUITION			1,720,224	1,896,273	2,079,259	2,711,411	2,711,411	2,711,411	632,152	130%	35.8%
INSTRUCTIONAL FEES											
100-00-000-00-4501	0000	INSTRUCTIONAL FEES	88,208	116,834	116,000	217,715	217,715	217,715	101,715	188%	
100-00-000-00-4502	0000	MATERIALS FEES	676	353	200	200	200	200	0	100%	
100-00-000-00-4503	0000	SERVICE FEE	202,152	228,008	249,041	314,784	314,784	314,784	65,743	126%	
100-00-000-00-4505	0000	WEBCT FEES	(225)	0	0	0	0	0	0	na	
100-00-000-00-4507	0000	MOODLE FEES	10,070	10,775	10,500	13,475	13,475	13,475	2,975	128%	
TOTAL INSTRUCTIONAL FEES			300,881	355,970	375,741	546,174	546,174	546,174	170,433	145%	7.2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
SPECIAL FEES											
100-00-000-00-4551	0000	AMER HEART ASSOC FEES	2,616	3,804	2,500	2,500	2,500	2,500	0	100%	
100-00-000-00-4552	0000	APPLICATION FEES	5,735	7,800	6,000	6,000	6,000	6,000	0	100%	
100-00-000-00-4553	0000	COLLECTION FEES	12,036	286	5,000	0	0	0	(5,000)	na	
100-00-000-00-4555	0000	GRADUATION FEE	40	0	0	0	0	0	0	na	
100-00-000-00-4557	0000	NSF CHECK FEE	375	250	0	0	0	0	0	na	
100-00-000-00-4558	0000	PESTICIDE CERT TEST FEES	1,280	1,440	3,000	1,400	1,400	1,400	(1,600)	47%	
100-00-000-00-4559	0000	TESTING FEES	10,964	11,007	9,400	11,000	11,000	11,000	1,600	117%	
100-00-000-00-4560	0000	RUNNING START CONTRACT FEE	4,840	6,064	4,000	5,000	5,000	5,000	1,000	125%	
100-00-000-00-4561	0000	PROJECT ADVANCE TRANSCRIPT FEE	13,909	18,168	14,000	12,000	12,000	12,000	(2,000)	86%	
100-00-000-00-4562	0000	PROCESSING FEE	15	45	0	0	0	0	0	na	
100-00-000-00-4591	0000	LATE FEE	8,962	10,388	5,000	6,000	6,000	6,000	1,000	120%	
100-00-000-00-4593	0000	PROGRAM DEPOSIT	300	2,700	0	0	0	0	0	na	
100-00-000-00-4599	0000	CASH OVER/(SHORT)	(1)	0	0	0	0	0	0	na	
TOTAL SPECIAL FEES			61,071	61,952	48,900	43,900	43,900	43,900	(5,000)	90%	0.6%
OTHER REVENUE SOURCES											
100-00-000-00-4601	0000	INDIRECT COST REVENUE-OPERATING	43,749	67,067	49,524	47,626	47,626	47,626	(1,898)	96%	
100-00-000-00-4603	0000	OTHER OPERATING REVENUE	200	1,760	20,000	0	0	0	(20,000)	na	
100-00-000-00-4611	0000	INTEREST INVESTMENTS	307,523	161,092	75,000	75,000	75,000	75,000	0	100%	
100-00-000-00-4612	0000	INTEREST TAXES	845	90	100	50	50	50	(50)	50%	
100-00-000-00-4614	0000	GAIN/LOSS ON SALE OF SECURITIES	0	4,539	0	0	0	0	0	na	
100-00-000-00-4621	0000	OTHER NONOPERATING REVENUE	338	2,351	500	0	0	0	(500)	na	
100-00-000-00-4623	0000	REBATES	468	(22)	0	0	0	0	0	na	
100-00-000-00-4653	0000	RESTRICTED GIFTS NURSING	105,000	115,000	100,000	75,000	75,000	75,000	(25,000)	75%	
100-00-000-00-4654	0000	RESTRICTED GIFTS RET	161,300	143,500	50,000	0	0	0	(50,000)	na	
TOTAL OTHER REVENUE SOURCES			619,423	495,376	295,124	197,676	197,676	197,676	(97,448)	67%	2.6%
SALES & SERVICES REVENUE											
100-00-000-00-4701	0000	ATM SHARING REVENUE	35	38	0	0	0	0	0	na	
100-00-000-00-4702	0000	CONFERENCE REVENUE	2,000	0	0	0	0	0	0	na	
100-00-000-00-4705	0000	KITCHEN USE FEES	(80)	0	0	0	0	0	0	na	
100-00-000-00-4706	0000	LIBRARY SERVICES REVENUE	10,798	1,981	1,500	1,200	1,200	1,200	(300)	80%	
100-00-000-00-4707	0000	PAY PHONE REVENUE	99	42	0	0	0	0	0	na	
100-00-000-00-4708	0000	RENTAL REVENUE	1,270	1,291	750	1,000	1,000	1,000	250	133%	
100-00-000-00-4710	0000	TICKET SALES	2,438	2,411	0	0	0	0	0	na	
100-00-000-00-4712	0000	VENDING REVENUE	93	794	50	500	500	500	450	1000%	
100-00-000-00-4713	0000	DISTANCE ED REVENUE	200	3,500	0	0	0	0	0	na	
100-00-000-00-4715	0000	KEY REVENUE	0	100	0	0	0	0	0	na	
TOTAL SALES & SERVICES REVENUE			16,852	10,157	2,300	2,700	2,700	2,700	400	117%	0.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
TRANSFERS IN											
100-00-000-00-4902	0000	TRANSFERS FROM SPECIAL FUNDS	144,347	69,622	236,191	217,902	217,902	217,902	(18,289)	92%	
TOTAL TRANSFERS IN			144,347	69,622	236,191	217,902	217,902	217,902	(18,289)	92%	2.9%
TOTAL GENERAL FUND REVENUE			9,094,877	6,975,101	8,870,815	7,564,093	7,564,093	7,564,093	(1,306,722)	85%	100%
100-00-000-00-3000	0000	NET WORKING CAPITAL CARRYOVER	4,169,976	5,432,352	3,841,558	4,567,830	4,567,830	4,567,830	726,272	119%	
TOTAL GENERAL FUND RESOURCES			13,264,853	12,407,453	12,712,373	12,131,923	12,131,923	12,131,923	(580,450)	95%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
GENERAL FUND REQUIREMENTS											
INSTRUCTION											
GENERAL ACADEMIC INSTRUCTION											
100-11-101-XX-0000		ARTS & HUMANITIES	421,912	520,452	544,383	510,830	510,830	510,830	(33,553)	94%	4.4%
100-11-102-XX-0000		BUSINESS ADMINISTRATION	137,669	149,748	157,749	146,511	146,511	146,511	(11,238)	93%	1.3%
100-11-103-11-0000		CRIMINAL JUSTICE	4,265	8,505	12,670	0	0	0	(12,670)	na	0.0%
100-11-104-XX-0000		EDUCATION	22,739	12,159	19,530	10,313	10,313	10,313	(9,217)	53%	0.1%
100-11-105-11-0000		HEALTH & WELLNESS	36,894	43,043	55,138	54,721	54,721	54,721	(417)	99%	0.5%
100-11-106-XX-0000		MATH	145,492	136,545	152,504	147,047	147,047	147,047	(5,457)	96%	1.3%
100-11-107-XX-0000		SCIENCE	354,206	317,567	363,031	349,453	349,453	349,453	(13,578)	96%	3.0%
100-11-108-XX-0000		SOCIAL SCIENCE	174,741	197,286	206,320	205,842	205,842	205,842	(478)	100%	1.8%
100-11-109-XX-0000		FIRST AID & CPR	0	0	3,831	4,693	4,693	4,693	862	123%	0.0%
CAREER & TECHNICAL ED PREP											
100-12-121-XX-0000		COMPUTER APPLICATIONS/OFC SYS	59,364	74,462	95,040	93,730	93,730	93,730	(1,310)	99%	0.8%
100-12-122-XX-0000		COMPUTER SCIENCE	13,400	14,002	17,149	15,909	15,909	15,909	(1,240)	93%	0.1%
100-12-123-XX-0000		COMPUTER TECHNOLOGY	450	0	0	0	0	0	0	na	0.0%
100-12-125-XX-0000		EMERGENCY MED TECH PROGRAM	49,207	47,774	46,232	40,970	40,970	40,970	(5,262)	89%	0.4%
100-12-126-XX-0000		ENGINEERING	(117)	0	0	0	0	0	0	na	0.0%
100-12-127-11-0000		NURSING	575,368	632,797	682,713	674,714	674,714	674,714	(7,999)	99%	5.8%
100-12-128-XX-0000		OTHER PROFESSIONAL TECHNICAL	56,881	73,800	51,187	51,100	51,100	51,100	(87)	100%	0.4%
100-12-129-XX-0000		PRE-COLLEGE MATH	126,779	136,991	160,303	161,018	161,018	161,018	715	100%	1.4%
100-12-130-11-0000		RENEWABLE ENERGY	150,153	182,714	205,869	171,193	171,193	171,193	(34,676)	83%	1.5%
100-12-131-11-0000		MEDICAL ASSISTING	159,022	103,418	111,239	114,681	114,681	114,681	3,442	103%	1.0%
100-12-132-XX-0000		FACT	0	185	16,206	0	0	0	(16,206)	na	0.0%
100-12-133-XX-0000		MEDICAL TERMINOLOGY	0	0	19,390	19,130	19,130	19,130	(260)	99%	0.2%
CAREER & TECHNICAL ED SUPPLEMENTAL											
100-12-141-11-0000		CNA/CMA	144,460	121,920	125,424	111,800	111,800	111,800	(13,624)	89%	1.0%
100-12-142-11-0000		SMALL BUSINESS DEVELOPMENT CTR	73,102	104,941	78,091	64,549	64,549	64,549	(13,542)	83%	0.6%
100-12-143-11-0000		SMALL BUSINESS MANAGEMENT	38,471	39,561	33,209	32,647	32,647	32,647	(562)	98%	0.3%
PRE-COLLEGE (DEVELOPMENTAL ED)											
100-13-161-XX-0000		PRE COLLEGE	158,570	157,626	201,913	197,690	197,690	197,690	(4,223)	98%	1.7%
100-13-162-11-0000		ENGLISH SPEAKERS OF OTHER LANGUAGES	48,426	67,330	71,638	62,994	62,994	62,994	(8,644)	88%	0.5%
100-13-163-XX-0000		POST SECONDARY REMEDIAL	148,782	126,692	134,464	140,926	140,926	140,926	6,462	105%	1.2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
OTHER REIMBURSEABLE INSTRUCTION											
100-14-171-11-0000		ADULT CONTINUING EDUCATION	89,252	77,423	66,673	59,181	59,181	59,181	(7,492)	89%	0.5%
100-14-172-11-0000		HEALTH & SAFETY ADULT EDUCATION	26,151	27,805	23,866	16,964	16,964	16,964	(6,902)	71%	0.1%
100-14-173-XX-0000		SPANISH GED	4,049	3,862	5,247	0	0	0	(5,247)	na	0.0%
TOTAL INSTRUCTION			3,219,689	3,378,608	3,661,009	3,458,606	3,458,606	3,458,606	(202,403)	94%	29.7%
ACADEMIC SUPPORT											
100-20-201-00-0000		INSTRUCTIONAL ADMINISTRATION	402,624	508,040	504,553	499,587	499,587	499,587	(4,966)	99%	4.3%
100-20-202-00-0000		ANCILLARY INSTRUCTIONAL SUPPORT	87	0	0	0	0	0	0	na	0.0%
100-20-203-00-0000		DISTANCE EDUCATION	99,092	102,608	113,919	96,702	96,702	96,702	(17,217)	85%	0.8%
100-20-204-00-0000		INSTRUCTIONAL STAFF DEVELOPMENT	25,415	23,783	26,915	29,282	29,282	29,282	2,367	109%	0.3%
100-20-221-00-0000		LIBRARY	326,213	334,509	349,400	371,400	371,400	371,400	22,000	106%	3.2%
TOTAL ACADEMIC SUPPORT			853,431	968,940	994,787	996,971	996,971	996,971	2,184	100%	8.5%
STUDENT SERVICES											
100-30-301-00-0000		REGISTRATION & ADMISSIONS	289,321	319,190	352,199	377,253	377,253	377,253	25,054	107%	3.2%
100-30-302-00-0000		ADVISING	183,261	218,789	274,577	278,702	278,702	278,702	4,125	102%	2.4%
100-30-303-00-0000		FINANCIAL AID ADMINISTRATION	50,910	54,634	108,707	120,297	120,297	120,297	11,590	111%	1.0%
100-30-304-00-0000		CAREER SERVICES	57,352	36,242	60,134	62,875	62,875	62,875	2,741	105%	0.5%
100-30-305-00-0000		STUDENT RECOGNITION	7,393	8,579	7,975	8,175	8,175	8,175	200	103%	0.1%
100-30-321-00-0000		GED TESTING	6,432	7,377	9,775	10,400	10,400	10,400	625	106%	0.1%
100-30-331-00-0000		STUDENT GOVERNMENT	17,329	19,733	24,504	22,739	22,739	22,739	(1,765)	93%	0.2%
100-30-332-00-0000		PHI THETA KAPPA	5,177	4,877	8,475	8,080	8,080	8,080	(395)	95%	0.1%
TOTAL STUDENT SERVICES			617,174	669,421	846,346	888,521	888,521	888,521	42,175	105%	7.6%
INSTITUTIONAL SUPPORT											
100-50-501-00-0000		GOVERNING BOARD	41,185	38,387	57,850	52,350	52,350	52,350	(5,500)	90%	0.4%
100-50-502-00-0000		PRESIDENT'S OFFICE	348,707	370,674	404,889	417,353	417,353	417,353	12,464	103%	3.6%
100-50-503-00-0000		PUBLIC INFO & COMMUNITY RELATIONS	60,942	78,314	91,800	72,905	72,905	72,905	(18,895)	79%	0.6%
100-50-504-00-0000		ELECTIONS	0	3,710	0	4,000	4,000	4,000	4,000	na	0.0%
100-50-505-00-0000		ACCREDITATION	32,864	7,699	36,403	31,720	31,720	31,720	(4,683)	87%	0.3%
100-50-511-00-0000		BUSINESS OFFICE	390,815	429,830	479,180	542,961	542,961	542,961	63,781	113%	4.7%
100-50-512-00-0000		INSURANCE/LEGAL/AUDIT	85,215	115,814	137,197	137,620	137,620	137,620	423	100%	1.2%
100-50-521-00-0000		HUMAN RESOURCES	233,228	234,573	253,258	260,514	260,514	260,514	7,256	103%	2.2%
100-50-531-00-0000		RESOURCE DEVELOPMENT	176,091	200,664	228,703	215,775	215,775	215,775	(12,928)	94%	1.8%
100-50-541-00-0000		INFORMATION TECHNOLOGY SERVICES	706,360	733,386	723,166	704,953	704,953	704,953	(18,213)	97%	6.0%
100-50-551-00-0000		COMMUNICATIONS	83,745	82,401	124,525	84,445	84,445	84,445	(40,080)	68%	0.7%
TOTAL INSTITUTIONAL SUPPORT			2,159,153	2,295,452	2,536,971	2,524,596	2,524,596	2,524,596	(12,375)	100%	21.6%
FINANCIAL AID											
100-60-601-00-0000		FINANCIAL AID	76,230	68,676	48,000	34,792	34,792	34,792	(13,208)	72%	0.3%
TOTAL FINANCIAL AID			76,230	68,676	48,000	34,792	34,792	34,792	(13,208)	72%	0.3%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
PLANT OPERATION & MAINTENANCE											
100-70-701-00-0000		FACILITIES SERVICES	311,407	269,880	273,732	279,847	279,847	279,847	6,115	102%	2.4%
100-70-702-11-0000		BUILDING MAINTENANCE	156,470	163,433	113,391	100,654	100,654	100,654	(12,737)	89%	0.9%
100-70-703-11-0000		GROUNDS MAINTENANCE	90,753	81,751	96,261	93,537	93,537	93,537	(2,724)	97%	0.8%
100-70-704-11-0000		CUSTODIAL SERVICES	163,475	203,195	258,399	279,152	279,152	279,152	20,753	108%	2.4%
100-70-705-11-0000		UTILITIES	146,530	210,866	248,178	243,466	243,466	243,466	(4,712)	98%	2.1%
TOTAL PLANT OPERATION & MAINT			868,636	929,124	989,961	996,656	996,656	996,656	6,695	101%	8.5%
CONTINGENCY											
100-90-911-00-0000		CONTINGENCY	0	0	297,185	450,000	450,000	450,000	152,815	151%	3.9%
TOTAL CONTINGENCY			0	0	297,185	450,000	450,000	450,000	152,815	151%	3.9%
DEBT SERVICE											
100-00-921-00-0000		DEBT SERVICE	26,976	26,976	5,411	0	0	0	(5,411)	na	0.0%
TOTAL DEBT SERVICE			26,976	26,976	5,411	0	0	0	(5,411)	na	0.0%
TRANSFERS											
100-00-931-00-0000		TRANSFERS TO SPECIAL FUNDS	11,212	16,526	2,500	2,314,224	2,314,224	2,314,224	2,311,724	92569%	19.8%
TOTAL TRANSFERS			11,212	16,526	2,500	2,314,224	2,314,224	2,314,224	2,311,724	92569%	19.8%
TOTAL GENERAL FUND REQUIREMENTS			7,832,501	8,353,724	9,382,170	11,664,366	11,664,366	11,664,366	2,282,196	124%	100%
TOTAL GENERAL FUND RESOURCES			13,264,853	12,407,453	12,712,373	12,131,923	12,131,923	12,131,923	(580,450)	95%	
100-00-000-00-3000		UNAPPROPRIATED ENDING FUND BAL	5,432,352	4,053,729	3,330,203	467,557	467,557	467,557	(2,862,646)	14%	
TARGETED FUND BALANCE					477,336	467,557	467,557	467,557			
Amount over/(under) target fund balance					2,852,867	0	0	0			
BEGINNING FUND BALANCE			4,169,976	5,432,352	3,841,558	4,567,830	4,567,830	4,567,830			
CHANGE IN FUND BALANCE			1,262,376	(1,378,623)	(511,355)	(4,100,273)	(4,100,273)	(4,100,273)			

FY2011 Adopted Bgt Summary

SUMMARY OF GENERAL FUND OBJECT CLASSIFICATIONS

EXPENSE FUNCTION	PERSONAL SERVICES & SERVICES	MATERIAL SERVICES	CAPITAL OUTLAY	CONTINGENCY	TRANSFERS	DEBT SERVICE	TOTAL	PERCENT
INSTRUCTION	2,974,914	483,692	0	0	0	0	3,458,606	29.7%
ACADEMIC SUPPORT	830,367	162,604	4,000	0	0	0	996,971	8.5%
STUDENT SERVICES	780,906	107,615	0	0	0	0	888,521	7.6%
PUBLIC SERVICES	0	0	0	0	0	0	0	0.0%
INSTITUTIONAL SUPPORT	1,569,269	955,327	0	0	0	0	2,524,596	21.6%
FINANCIAL AID	0	34,792	0	0	0	0	34,792	0.3%
PLANT OPERATIONS & MAINT	634,634	362,022	0	0	0	0	996,656	8.5%
CONTINGENCY	0	0	0	450,000	0	0	450,000	3.9%
TRANSFERS	0	0	0	0	2,314,224	0	2,314,224	19.8%
DEBT SERVICE	0	0	0	0	0	0	0	0.0%
TOTAL OBJ CLASSIFICATION	6,790,090	2,106,052	4,000	450,000	2,314,224	0	11,664,366	100.0%
PERCENT OF TOTAL BUDGET	58.2%	18.1%	0.0%	3.9%	19.8%	0.0%	100.0%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
ARTS & HUMANITIES											
PERSONAL SERVICES											
SALARY EXPENSE											
100-11-101-11-6302	0000	PART TIME CLASSIFIED WAGES	1,637	2,272	2,500	2,000	2,000	2,000	(500)	80%	
100-11-101-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	48,119	50,670	53,487	53,487	53,487	53,487	0	100%	
100-11-101-11-6403	0000	FTF OVERLOAD PAY	211	599	0	0	0	0	0	na	
100-11-101-11-6421	0000	PART TIME INSTRUCTOR WAGES	182,200	224,773	237,833	205,000	205,000	205,000	(32,833)	86%	
100-11-101-51-6421	0000	PART TIME INSTRUCTOR WAGES	43,738	63,323	64,813	68,300	68,300	68,300	3,487	105%	
100-11-101-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	4,389	2,000	0	0	0	(2,000)	na	
100-11-101-11-6442	0000	SPECIAL PROJECT WAGES	7,994	8,843	8,500	12,500	12,500	12,500	4,000	147%	
100-11-101-51-6442	0000	SPECIAL PROJECT WAGES	0	1,370	750	300	300	300	(450)	40%	
100-11-101-11-6443	0000	TUTOR WAGES	5,912	5,039	5,000	5,000	5,000	5,000	0	100%	
100-11-101-51-6443	0000	TUTOR WAGES	0	1,036	0	300	300	300	300	na	
TOTAL SALARY EXPENSE			289,811	362,314	374,883	346,887	346,887	346,887	(27,996)	93%	
OTHER PAYROLL EXPENSE											
100-11-101-11-6901	0000	SOCIAL SECURITY	18,825	22,689	23,663	21,266	21,266	21,266	(2,397)	90%	
100-11-101-51-6901	0000	SOCIAL SECURITY	3,346	5,028	5,016	5,248	5,248	5,248	232	105%	
100-11-101-11-6902	0000	WORKERS' COMPENSATION INS	1,033	1,033	1,161	913	913	913	(248)	79%	
100-11-101-51-6902	0000	WORKERS' COMPENSATION INS	184	230	246	225	225	225	(21)	91%	
100-11-101-11-6903	0000	STATE WORKERS BENEFIT FUND	85	98	433	389	389	389	(44)	90%	
100-11-101-51-6903	0000	STATE WORKERS BENEFIT FUND	14	21	92	96	96	96	4	104%	
100-11-101-11-6904	0000	UNEMPLOYMENT INSURANCE	3,660	4,312	4,949	5,282	5,282	5,282	333	107%	
100-11-101-51-6904	0000	UNEMPLOYMENT INSURANCE	699	1,020	1,049	1,303	1,303	1,303	254	124%	
100-11-101-11-6905	0000	PERS	32,614	41,910	39,129	35,165	35,165	35,165	(3,964)	90%	
100-11-101-51-6905	0000	PERS	3,498	7,240	8,294	8,678	8,678	8,678	384	105%	
100-11-101-11-6906	0000	DISABILITY INSURANCE	256	270	283	107	107	107	(176)	38%	
100-11-101-11-6907	0000	LIFE INSURANCE	37	37	37	14	14	14	(23)	38%	
100-11-101-11-6908	0000	HEALTH INSURANCE	4,904	5,426	6,647	7,978	7,978	7,978	1,331	120%	
TOTAL OTHER PAYROLL EXPENSE			69,155	89,314	90,999	86,664	86,664	86,664	(4,335)	95%	
TOTAL PERSONAL SERVICES			358,966	451,628	465,882	433,551	433,551	433,551	(32,331)	93%	
MATERIALS & SERVICES											
100-11-101-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	4,522	6,272	11,453	15,000	15,000	15,000	3,547	131%	
100-11-101-11-7210	0000	OTHER CONTRACTED SERVICES	350	0	1,000	500	500	500	(500)	50%	
100-11-101-11-7211	0000	PCC CONTRACT EXPENSE	33,700	41,955	44,345	39,347	39,347	39,347	(4,998)	89%	
100-11-101-51-7211	0000	PCC CONTRACT EXPENSE	6,400	9,639	9,866	10,397	10,397	10,397	531	105%	
100-11-101-11-7213	0000	SOFTWARE & LICENSES	0	229	50	50	50	50	0	100%	
100-11-101-11-7510	0000	POSTAGE	55	36	60	60	60	60	0	100%	
100-11-101-51-7510	0000	POSTAGE	0	2	0	10	10	10	10	na	
100-11-101-11-7521	0000	SHIPPING & FREIGHT	0	14	15	15	15	15	0	100%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-11-101-11-7601	0000	PRINTING & DUPLICATING	3,199	3,140	2,364	2,500	2,500	2,500	136	106%	
100-11-101-11-7901	0000	SUBSCRIPTIONS	60	0	0	0	0	0	0	na	
100-11-101-11-8006	0000	INSTRUCTIONAL SUPPLIES	7,433	4,014	6,085	6,500	6,500	6,500	415	107%	
100-11-101-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	1,255	936	500	500	500	(436)	53%	
100-11-101-11-8201	0000	CONFERENCE FEES	530	377	46	700	700	700	654	1522%	
100-11-101-11-8202	0000	FIELD TRIP EXPENSE	18	0	200	200	200	200	0	100%	
100-11-101-11-8204	0000	NON-EMPLOYEE TRAVEL	76	0	0	0	0	0	0	na	
100-11-101-11-8205	0000	EMPLOYEE TRAVEL	1,906	1,890	1,496	300	300	300	(1,196)	20%	
100-11-101-11-8508	0000	EQUIPMENT REPAIR	0	0	538	700	700	700	162	130%	
100-11-101-11-8518	0000	PERMITS & LICENSES	1,435	0	47	500	500	500	453	1064%	
100-11-101-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	3,261	0	0	0	0	0	0	na	
TOTAL MATERIAL & SERVICES			62,946	68,824	78,501	77,279	77,279	77,279	(1,222)	98%	
TOTAL ARTS & HUMANITIES			421,912	520,452	544,383	510,830	510,830	510,830	(33,553)	94%	4.4%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
BUSINESS ADMINISTRATION											
PERSONAL SERVICES											
SALARY EXPENSE											
100-11-102-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	62,413	65,405	66,386	66,386	66,386	66,386	0	100%	
100-11-102-11-6403	0000	FTF OVERLOAD PAY	2,930	2,996	3,000	0	0	0	(3,000)	na	
100-11-102-11-6421	0000	PART TIME INSTRUCTOR WAGES	21,289	22,828	24,516	20,500	20,500	20,500	(4,016)	84%	
100-11-102-51-6421	0000	PART TIME INSTRUCTOR WAGES	6,042	9,654	6,244	6,500	6,500	6,500	256	104%	
100-11-102-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	1,700	0	0	0	(1,700)	na	
100-11-102-11-6442	0000	SPECIAL PROJECT WAGES	0	0	750	500	500	500	(250)	67%	
TOTAL SALARY EXPENSE			92,674	100,883	102,596	93,886	93,886	93,886	(8,710)	92%	
OTHER PAYROLL EXPENSE											
100-11-102-11-6901	0000	SOCIAL SECURITY	6,627	6,979	7,371	6,685	6,685	6,685	(686)	91%	
100-11-102-51-6901	0000	SOCIAL SECURITY	462	739	478	497	497	497	19	104%	
100-11-102-11-6902	0000	WORKERS' COMPENSATION INS	359	314	362	287	287	287	(75)	79%	
100-11-102-51-6902	0000	WORKERS' COMPENSATION INS	25	34	23	21	21	21	(2)	91%	
100-11-102-11-6903	0000	STATE WORKERS BENEFIT FUND	27	28	135	122	122	122	(13)	90%	
100-11-102-51-6903	0000	STATE WORKERS BENEFIT FUND	2	3	9	9	9	9	0	100%	
100-11-102-11-6904	0000	UNEMPLOYMENT INSURANCE	783	857	1,542	1,660	1,660	1,660	118	108%	
100-11-102-51-6904	0000	UNEMPLOYMENT INSURANCE	91	153	100	124	124	124	24	124%	
100-11-102-11-6905	0000	PERS	9,820	10,567	12,189	11,054	11,054	11,054	(1,135)	91%	
100-11-102-51-6905	0000	PERS	576	720	790	822	822	822	32	104%	
100-11-102-11-6906	0000	DISABILITY INSURANCE	331	348	352	133	133	133	(219)	38%	
100-11-102-11-6907	0000	LIFE INSURANCE	37	37	37	14	14	14	(23)	38%	
100-11-102-11-6908	0000	HEALTH INSURANCE	9,843	10,590	11,866	14,242	14,242	14,242	2,376	120%	
TOTAL OTHER PAYROLL EXPENSE			28,983	31,370	35,254	35,670	35,670	35,670	416	101%	
TOTAL PERSONAL SERVICES			121,658	132,252	137,850	129,556	129,556	129,556	(8,294)	94%	
MATERIALS & SERVICES											
100-11-102-11-7211	0000	PCC CONTRACT EXPENSE	12,247	13,431	14,294	13,226	13,226	13,226	(1,068)	93%	
100-11-102-51-7211	0000	PCC CONTRACT EXPENSE	884	1,469	950	989	989	989	39	104%	
100-11-102-11-7510	0000	POSTAGE	17	14	30	20	20	20	(10)	67%	
100-11-102-51-7510	0000	POSTAGE	0	0	25	20	20	20	(5)	80%	
100-11-102-11-7601	0000	PRINTING & DUPLICATING	1,596	572	1,500	300	300	300	(1,200)	20%	
100-11-102-51-7601	0000	PRINTING & DUPLICATING	0	0	100	50	50	50	(50)	50%	
100-11-102-11-8006	0000	INSTRUCTIONAL SUPPLIES	285	405	292	150	150	150	(142)	51%	
100-11-102-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	200	0	350	350	350	350	na	
100-11-102-11-8201	0000	CONFERENCE FEES	175	0	1,578	750	750	750	(828)	48%	
100-11-102-11-8205	0000	EMPLOYEE TRAVEL	495	1,084	822	750	750	750	(72)	91%	
100-11-102-11-8509	0000	FOOD & REFRESHMENTS	19	0	0	0	0	0	0	na	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-11-102-51-8509	0000	FOOD & REFRESHMENTS	0	18	0	0	0	0	0	na	
100-11-102-11-8516	0000	MEMBERSHIP FEES & DUES	293	303	308	350	350	350	42	114%	
TOTAL MATERIAL & SERVICES			16,011	17,495	19,899	16,955	16,955	16,955	(2,944)	85%	
TOTAL BUSINESS ADMINISTRATION			137,669	149,748	157,749	146,511	146,511	146,511	(11,238)	93%	1.3%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
CRIMINAL JUSTICE											
PERSONAL SERVICES											
SALARY EXPENSE											
100-11-103-11-6421	0000	PART TIME INSTRUCTOR WAGES	2,012	6,218	8,900	0	0	0	(8,900)	na	
100-11-103-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	1,396	0	0	0	0	0	0	na	
TOTAL SALARY EXPENSE			3,408	6,218	8,900	0	0	0	(8,900)	na	
OTHER PAYROLL EXPENSE											
100-11-103-11-6901	0000	SOCIAL SECURITY	261	476	681	0	0	0	(681)	na	
100-11-103-11-6902	0000	WORKERS' COMPENSATION INS	14	22	33	0	0	0	(33)	na	
100-11-103-11-6903	0000	STATE WORKERS BENEFIT FUND	1	2	12	0	0	0	(12)	na	
100-11-103-11-6904	0000	UNEMPLOYMENT INSURANCE	60	97	142	0	0	0	(142)	na	
100-11-103-11-6905	0000	PERS	62	498	1,126	0	0	0	(1,126)	na	
TOTAL OTHER PAYROLL EXPENSE			398	1,095	1,994	0	0	0	(1,994)	na	
TOTAL PERSONAL SERVICES			3,806	7,313	10,894	0	0	0	(10,894)	na	
MATERIALS & SERVICES											
100-11-103-11-7211	0000	PCC CONTRACT EXPENSE	294	947	1,313	0	0	0	(1,313)	na	
100-11-103-11-7510	0000	POSTAGE	1	11	0	0	0	0	0	na	
100-11-103-11-7601	0000	PRINTING & DUPLICATING	108	60	38	0	0	0	(38)	na	
100-11-103-11-8006	0000	INSTRUCTIONAL SUPPLIES	56	0	0	0	0	0	0	na	
100-11-103-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	175	75	0	0	0	(75)	na	
100-11-103-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	350	0	0	0	(350)	na	
TOTAL MATERIAL & SERVICES			459	1,193	1,776	0	0	0	(1,776)	na	
TOTAL CRIMINAL JUSTICE			4,265	8,505	12,670	0	0	0	(12,670)	na	0.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
EDUCATION											
PERSONAL SERVICES											
SALARY EXPENSE											
100-11-104-11-6421	0000	PART TIME INSTRUCTOR WAGES	10,830	3,561	8,808	0	0	0	(8,808)	na	
100-11-104-51-6421	0000	PART TIME INSTRUCTOR WAGES	7,135	5,518	4,994	0	0	0	(4,994)	na	
100-11-104-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0	8,000	8,000	8,000	8,000	na	
TOTAL SALARY EXPENSE			17,965	9,079	13,802	8,000	8,000	8,000	(5,802)	58%	
OTHER PAYROLL EXPENSE											
100-11-104-11-6901	0000	SOCIAL SECURITY	829	272	674	612	612	612	(62)	91%	
100-11-104-51-6901	0000	SOCIAL SECURITY	546	422	382	0	0	0	(382)	na	
100-11-104-11-6902	0000	WORKERS' COMPENSATION INS	46	12	33	26	26	26	(7)	79%	
100-11-104-51-6902	0000	WORKERS' COMPENSATION INS	30	19	19	0	0	0	(19)	na	
100-11-104-11-6903	0000	STATE WORKERS BENEFIT FUND	4	1	12	11	11	11	(1)	92%	
100-11-104-51-6903	0000	STATE WORKERS BENEFIT FUND	2	2	7	0	0	0	(7)	na	
100-11-104-11-6904	0000	UNEMPLOYMENT INSURANCE	174	56	141	152	152	152	11	108%	
100-11-104-51-6904	0000	UNEMPLOYMENT INSURANCE	117	86	80	0	0	0	(80)	na	
100-11-104-11-6905	0000	PERS	279	356	1,114	1,012	1,012	1,012	(102)	91%	
100-11-104-51-6905	0000	PERS	0	375	632	0	0	0	(632)	na	
TOTAL OTHER PAYROLL EXPENSE			2,026	1,603	3,094	1,813	1,813	1,813	(1,281)	59%	
TOTAL PERSONAL SERVICES			19,991	10,681	16,896	9,813	9,813	9,813	(7,083)	58%	
MATERIALS & SERVICES											
100-11-104-11-7211	0000	PCC CONTRACT EXPENSE	1,585	542	1,341	0	0	0	(1,341)	na	
100-11-104-51-7211	0000	PCC CONTRACT EXPENSE	1,044	840	760	0	0	0	(760)	na	
100-11-104-11-7510	0000	POSTAGE	8	15	0	0	0	0	0	na	
100-11-104-11-7601	0000	PRINTING & DUPLICATING	0	0	38	0	0	0	(38)	na	
100-11-104-11-8006	0000	INSTRUCTIONAL SUPPLIES	2	81	20	0	0	0	(20)	na	
100-11-104-11-8205	0000	EMPLOYEE TRAVEL	110	0	125	500	500	500	375	400%	
100-11-104-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	350	0	0	0	(350)	na	
TOTAL MATERIAL & SERVICES			2,748	1,478	2,634	500	500	500	(2,134)	19%	
TOTAL EDUCATION			22,739	12,159	19,530	10,313	10,313	10,313	(9,217)	53%	0.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
HEALTH & WELLNESS											
PERSONAL SERVICES											
SALARY EXPENSE											
100-11-105-11-6421	0000	PART TIME INSTRUCTOR WAGES	17,954	12,265	11,826	10,000	10,000	10,000	(1,826)	85%	
100-11-105-11-6442	0000	SPECIAL PROJECT WAGES	180	0	500	250	250	250	(250)	50%	
TOTAL SALARY EXPENSE			18,134	12,265	12,326	10,250	10,250	10,250	(2,076)	83%	
OTHER PAYROLL EXPENSE											
100-11-105-11-6901	0000	SOCIAL SECURITY	1,387	938	943	784	784	784	(159)	83%	
100-11-105-11-6902	0000	WORKERS' COMPENSATION INS	77	43	46	34	34	34	(12)	74%	
100-11-105-11-6903	0000	STATE WORKERS BENEFIT FUND	7	5	17	14	14	14	(3)	82%	
100-11-105-11-6904	0000	UNEMPLOYMENT INSURANCE	292	189	197	195	195	195	(2)	99%	
100-11-105-11-6905	0000	PERS	0	611	1,559	1,297	1,297	1,297	(262)	83%	
TOTAL OTHER PAYROLL EXPENSE			1,763	1,787	2,762	2,324	2,324	2,324	(438)	84%	
TOTAL PERSONAL SERVICES			19,897	14,052	15,088	12,574	12,574	12,574	(2,514)	83%	
MATERIALS & SERVICES											
100-11-105-11-7210	0000	OTHER CONTRACTED SERVICES	14,025	26,696	38,000	40,000	40,000	40,000	2,000	105%	
100-11-105-11-7211	0000	PCC CONTRACT EXPENSE	2,627	1,867	1,800	1,522	1,522	1,522	(278)	85%	
100-11-105-11-7510	0000	POSTAGE	25	123	50	50	50	50	0	100%	
100-11-105-51-7510	0000	POSTAGE	0	1	0	0	0	0	0	na	
100-11-105-11-7601	0000	PRINTING & DUPLICATING	147	86	150	100	100	100	(50)	67%	
100-11-105-11-8006	0000	INSTRUCTIONAL SUPPLIES	173	27	50	50	50	50	0	100%	
100-11-105-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	191	0	0	0	0	0	na	
100-11-105-11-8201	0000	CONFERENCE FEES	0	0	0	350	350	350	350	na	
100-11-105-11-8205	0000	EMPLOYEE TRAVEL	0	0	0	75	75	75	75	na	
TOTAL MATERIAL & SERVICES			16,997	28,991	40,050	42,147	42,147	42,147	2,097	105%	
TOTAL HEALTH & WELLNESS			36,894	43,043	55,138	54,721	54,721	54,721	(417)	99%	0.5%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
MATH											
PERSONAL SERVICES											
SALARY EXPENSE											
100-11-106-11-6302	0000	PART TIME CLASSIFIED WAGES	9,056	11,360	17,600	17,600	17,600	17,600	0	100%	
100-11-106-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	52,046	54,804	57,851	57,852	57,852	57,852	1	100%	
100-11-106-11-6403	0000	FTF OVERLOAD PAY	10,001	3,913	7,285	0	0	0	(7,285)	na	
100-11-106-11-6421	0000	PART TIME INSTRUCTOR WAGES	9,666	10,525	13,522	15,000	15,000	15,000	1,478	111%	
100-11-106-51-6421	0000	PART TIME INSTRUCTOR WAGES	10,150	4,777	10,243	10,700	10,700	10,700	457	104%	
100-11-106-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	91	0	1,500	0	0	0	(1,500)	na	
100-11-106-11-6442	0000	SPECIAL PROJECT WAGES	297	0	500	500	500	500	0	100%	
100-11-106-51-6442	0000	SPECIAL PROJECT WAGES	0	41	500	300	300	300	(200)	60%	
100-11-106-11-6443	0000	TUTOR WAGES	7,077	0	100	0	0	0	(100)	na	
100-11-106-51-6443	0000	TUTOR WAGES	0	2,853	3,400	3,400	3,400	3,400	0	100%	
100-11-106-11-6701	0000	STUDENT WAGES	1,147	0	0	0	0	0	0	na	
TOTAL SALARY EXPENSE			99,531	88,273	112,501	105,352	105,352	105,352	(7,149)	94%	
OTHER PAYROLL EXPENSE											
100-11-106-11-6901	0000	SOCIAL SECURITY	6,680	5,941	3,099	2,532	2,532	2,532	(567)	82%	
100-11-106-51-6901	0000	SOCIAL SECURITY	777	587	1,082	1,102	1,102	1,102	20	102%	
100-11-106-11-6902	0000	WORKERS' COMPENSATION INS	372	278	152	109	109	109	(43)	72%	
100-11-106-51-6902	0000	WORKERS' COMPENSATION INS	43	27	53	47	47	47	(6)	89%	
100-11-106-11-6903	0000	STATE WORKERS BENEFIT FUND	41	37	57	46	46	46	(11)	81%	
100-11-106-51-6903	0000	STATE WORKERS BENEFIT FUND	4	3	20	20	20	20	0	100%	
100-11-106-11-6904	0000	UNEMPLOYMENT INSURANCE	877	792	648	629	629	629	(19)	97%	
100-11-106-51-6904	0000	UNEMPLOYMENT INSURANCE	170	119	226	274	274	274	48	121%	
100-11-106-11-6905	0000	PERS	10,362	10,011	5,124	4,187	4,187	4,187	(937)	82%	
100-11-106-51-6905	0000	PERS	1,549	1,294	1,789	1,822	1,822	1,822	33	102%	
100-11-106-11-6906	0000	DISABILITY INSURANCE	264	292	307	116	116	116	(191)	38%	
100-11-106-11-6907	0000	LIFE INSURANCE	35	37	37	14	14	14	(23)	38%	
100-11-106-11-6908	0000	HEALTH INSURANCE	10,860	14,445	16,183	19,426	19,426	19,426	3,243	120%	
TOTAL OTHER PAYROLL EXPENSE			32,033	33,861	28,777	30,324	30,324	30,324	1,547	105%	
TOTAL PERSONAL SERVICES			131,565	122,134	141,278	135,676	135,676	135,676	(5,602)	96%	
MATERIALS & SERVICES											
100-11-106-11-7211	0000	PCC CONTRACT EXPENSE	9,030	9,944	4,737	4,962	4,962	4,962	225	105%	
100-11-106-51-7211	0000	PCC CONTRACT EXPENSE	1,485	727	1,559	1,629	1,629	1,629	70	104%	
100-11-106-11-7510	0000	POSTAGE	8	1	30	30	30	30	0	100%	
100-11-106-11-7601	0000	PRINTING & DUPLICATING	1,528	1,833	2,200	2,300	2,300	2,300	100	105%	
100-11-106-51-7601	0000	PRINTING & DUPLICATING	0	0	100	50	50	50	(50)	50%	
100-11-106-11-8006	0000	INSTRUCTIONAL SUPPLIES	837	738	864	750	750	750	(114)	87%	
100-11-106-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	545	500	500	500	500	0	100%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-11-106-11-8201	0000	CONFERENCE FEES	110	0	602	350	350	350	(252)	58%	
100-11-106-51-8201	0000	CONFERENCE FEES	0	0	0	350	350	350	350	na	
100-11-106-11-8205	0000	EMPLOYEE TRAVEL	889	304	398	200	200	200	(198)	50%	
100-11-106-51-8205	0000	EMPLOYEE TRAVEL	0	0	100	50	50	50	(50)	50%	
100-11-106-11-8516	0000	MEMBERSHIP FEES & DUES	0	318	136	200	200	200	64	147%	
TOTAL MATERIAL & SERVICES			13,927	14,411	11,226	11,371	11,371	11,371	145	101%	
TOTAL MATH			145,492	136,545	152,504	147,047	147,047	147,047	(5,457)	96%	1.3%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
SCIENCE											
PERSONAL SERVICES											
SALARY EXPENSE											
100-11-107-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	152,796	160,599	169,219	169,219	169,219	169,219	0	100%	
100-11-107-11-6403	0000	FTF OVERLOAD PAY	9,015	4,972	11,940	0	0	0	(11,940)	na	
100-11-107-11-6421	0000	PART TIME INSTRUCTOR WAGES	45,506	24,447	41,060	39,800	39,800	39,800	(1,260)	97%	
100-11-107-51-6421	0000	PART TIME INSTRUCTOR WAGES	6,964	5,811	10,670	15,500	15,500	15,500	4,830	145%	
100-11-107-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	952	0	0	0	0	0	na	
100-11-107-11-6442	0000	SPECIAL PROJECT WAGES	100	1,656	0	500	500	500	500	na	
100-11-107-51-6442	0000	SPECIAL PROJECT WAGES	0	450	1,500	500	500	500	(1,000)	33%	
TOTAL SALARY EXPENSE			214,381	198,887	234,389	225,519	225,519	225,519	(8,870)	96%	
OTHER PAYROLL EXPENSE											
100-11-107-11-6901	0000	SOCIAL SECURITY	15,583	14,320	17,000	16,028	16,028	16,028	(972)	94%	
100-11-107-51-6901	0000	SOCIAL SECURITY	533	479	931	1,224	1,224	1,224	293	131%	
100-11-107-11-6902	0000	WORKERS' COMPENSATION INS	859	661	834	688	688	688	(146)	82%	
100-11-107-51-6902	0000	WORKERS' COMPENSATION INS	29	22	46	53	53	53	7	115%	
100-11-107-11-6903	0000	STATE WORKERS BENEFIT FUND	71	66	311	293	293	293	(18)	94%	
100-11-107-51-6903	0000	STATE WORKERS BENEFIT FUND	3	3	17	22	22	22	5	129%	
100-11-107-11-6904	0000	UNEMPLOYMENT INSURANCE	2,062	1,837	3,556	3,981	3,981	3,981	425	112%	
100-11-107-51-6904	0000	UNEMPLOYMENT INSURANCE	112	100	195	304	304	304	109	156%	
100-11-107-11-6905	0000	PERS	27,224	23,225	28,111	26,504	26,504	26,504	(1,607)	94%	
100-11-107-51-6905	0000	PERS	1,217	(787)	1,540	2,024	2,024	2,024	484	131%	
100-11-107-11-6906	0000	DISABILITY INSURANCE	804	853	897	338	338	338	(559)	38%	
100-11-107-11-6907	0000	LIFE INSURANCE	110	111	112	41	41	41	(71)	37%	
100-11-107-11-6908	0000	HEALTH INSURANCE	25,641	33,145	23,732	28,483	28,483	28,483	4,751	120%	
TOTAL OTHER PAYROLL EXPENSE			74,249	74,034	77,282	79,983	79,983	79,983	2,701	103%	
TOTAL PERSONAL SERVICES			288,631	272,922	311,671	305,502	305,502	305,502	(6,169)	98%	
MATERIALS & SERVICES											
100-11-107-11-7210	0000	OTHER CONTRACTED SERVICES	0	125	0	0	0	0	0	na	
100-11-107-11-7211	0000	PCC CONTRACT EXPENSE	29,016	28,168	33,826	31,817	31,817	31,817	(2,009)	94%	
100-11-107-51-7211	0000	PCC CONTRACT EXPENSE	1,019	885	1,624	2,359	2,359	2,359	735	145%	
100-11-107-11-7213	0000	SOFTWARE & LICENSES	149	149	300	300	300	300	0	100%	
100-11-107-11-7510	0000	POSTAGE	116	27	60	25	25	25	(35)	42%	
100-11-107-11-7521	0000	SHIPPING & FREIGHT	0	0	162	0	0	0	(162)	na	
100-11-107-11-7601	0000	PRINTING & DUPLICATING	2,482	1,876	2,000	2,000	2,000	2,000	0	100%	
100-11-107-51-7601	0000	PRINTING & DUPLICATING	0	0	486	250	250	250	(236)	51%	
100-11-107-11-7901	0000	SUBSCRIPTIONS	45	0	0	0	0	0	0	na	
100-11-107-51-7901	0000	SUBSCRIPTIONS	0	45	0	0	0	0	0	na	
100-11-107-11-8006	0000	INSTRUCTIONAL SUPPLIES	8,577	4,854	3,909	4,000	4,000	4,000	91	102%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-11-107-51-8006	0000	INSTRUCTIONAL SUPPLIES	15,382	2,118	3,548	1,000	1,000	1,000	(2,548)	28%	
100-11-107-11-8201	0000	CONFERENCE FEES	0	0	700	350	350	350	(350)	50%	
100-11-107-51-8201	0000	CONFERENCE FEES	0	0	350	350	350	350	0	100%	
100-11-107-11-8202	0000	FIELD TRIP EXPENSE	113	0	0	0	0	0	0	na	
100-11-107-51-8202	0000	FIELD TRIP EXPENSE	0	499	500	100	100	100	(400)	20%	
100-11-107-11-8205	0000	EMPLOYEE TRAVEL	367	192	200	100	100	100	(100)	50%	
100-11-107-51-8205	0000	EMPLOYEE TRAVEL	689	184	100	100	100	100	0	100%	
100-11-107-11-8508	0000	EQUIPMENT REPAIR	364	480	338	500	500	500	162	148%	
100-11-107-11-8516	0000	MEMBERSHIP FEES & DUES	136	156	200	100	100	100	(100)	50%	
100-11-107-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	1,027	2,057	500	500	500	(1,557)	24%	
100-11-107-51-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	7,121	3,862	1,000	100	100	100	(900)	10%	
TOTAL MATERIAL & SERVICES			65,576	44,646	51,360	43,951	43,951	43,951	(7,409)	86%	
TOTAL SCIENCE			354,206	317,567	363,031	349,453	349,453	349,453	(13,578)	96%	3.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
SOCIAL SCIENCE											
PERSONAL SERVICES											
SALARY EXPENSE											
100-11-108-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	56,293	58,991	61,972	61,972	61,972	61,972	0	100%	
100-11-108-11-6403	0000	FTF OVERLOAD PAY	0	2,397	0	0	0	0	0	na	
100-11-108-11-6421	0000	PART TIME INSTRUCTOR WAGES	56,220	57,184	72,104	72,200	72,200	72,200	96	100%	
100-11-108-51-6421	0000	PART TIME INSTRUCTOR WAGES	7,889	12,285	6,806	7,100	7,100	7,100	294	104%	
100-11-108-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	7,680	1,500	0	0	0	(1,500)	na	
100-11-108-11-6442	0000	SPECIAL PROJECT WAGES	20	266	500	1,000	1,000	1,000	500	200%	
100-11-108-51-6442	0000	SPECIAL PROJECT WAGES	0	143	500	200	200	200	(300)	40%	
TOTAL SALARY EXPENSE			120,422	138,947	143,382	142,472	142,472	142,472	(910)	99%	
OTHER PAYROLL EXPENSE											
100-11-108-11-6901	0000	SOCIAL SECURITY	8,609	9,679	10,410	10,341	10,341	10,341	(69)	99%	
100-11-108-51-6901	0000	SOCIAL SECURITY	604	951	559	558	558	558	(1)	100%	
100-11-108-11-6902	0000	WORKERS' COMPENSATION INS	469	438	511	444	444	444	(67)	87%	
100-11-108-51-6902	0000	WORKERS' COMPENSATION INS	33	43	27	24	24	24	(3)	89%	
100-11-108-11-6903	0000	STATE WORKERS BENEFIT FUND	37	38	191	189	189	189	(2)	99%	
100-11-108-51-6903	0000	STATE WORKERS BENEFIT FUND	3	4	10	10	10	10	0	100%	
100-11-108-11-6904	0000	UNEMPLOYMENT INSURANCE	1,300	1,490	2,177	2,568	2,568	2,568	391	118%	
100-11-108-51-6904	0000	UNEMPLOYMENT INSURANCE	140	193	109	135	135	135	26	124%	
100-11-108-11-6905	0000	PERS	17,654	16,644	17,214	17,099	17,099	17,099	(115)	99%	
100-11-108-51-6905	0000	PERS	295	1,647	924	923	923	923	(1)	100%	
100-11-108-11-6906	0000	DISABILITY INSURANCE	293	313	328	124	124	124	(204)	38%	
100-11-108-11-6907	0000	LIFE INSURANCE	37	37	37	14	14	14	(23)	38%	
100-11-108-11-6908	0000	HEALTH INSURANCE	4,992	5,404	6,646	7,978	7,978	7,978	1,332	120%	
TOTAL OTHER PAYROLL EXPENSE			34,466	36,881	39,143	40,407	40,407	40,407	1,264	103%	
TOTAL PERSONAL SERVICES			154,887	175,827	182,525	182,879	182,879	182,879	354	100%	
MATERIALS & SERVICES											
100-11-108-11-7211	0000	PCC CONTRACT EXPENSE	16,463	17,684	20,409	20,424	20,424	20,424	15	100%	
100-11-108-51-7211	0000	PCC CONTRACT EXPENSE	1,154	1,870	1,036	1,081	1,081	1,081	45	104%	
100-11-108-11-7510	0000	POSTAGE	28	36	50	30	30	30	(20)	60%	
100-11-108-11-7601	0000	PRINTING & DUPLICATING	808	520	400	400	400	400	0	100%	
100-11-108-11-7901	0000	SUBSCRIPTIONS	60	32	328	328	328	328	0	100%	
100-11-108-11-8006	0000	INSTRUCTIONAL SUPPLIES	228	364	322	100	100	100	(222)	31%	
100-11-108-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	436	0	50	50	50	50	na	
100-11-108-11-8201	0000	CONFERENCE FEES	304	0	700	350	350	350	(350)	50%	
100-11-108-11-8205	0000	EMPLOYEE TRAVEL	369	340	350	100	100	100	(250)	29%	
100-11-108-51-8205	0000	EMPLOYEE TRAVEL	199	176	0	0	0	0	0	na	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-11-108-11-8509	0000	FOOD & REFRESHMENTS	62	0	0	0	0	0	0	na	
100-11-108-11-8516	0000	MEMBERSHIP FEES & DUES	179	0	200	100	100	100	(100)	50%	
TOTAL MATERIAL & SERVICES			19,853	21,459	23,795	22,963	22,963	22,963	(832)	97%	
TOTAL SOCIAL SCIENCE			174,741	197,286	206,320	205,842	205,842	205,842	(478)	100%	1.8%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
FIRST AID & CPR											
PERSONAL SERVICES											
SALARY EXPENSE											
100-11-109-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	2,572	2,727	2,727	2,727	155	106%	
100-11-109-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0	523	523	523	523	na	
TOTAL SALARY EXPENSE			0	0	2,572	3,250	3,250	3,250	678	126%	
OTHER PAYROLL EXPENSE											
100-11-109-11-6901	0000	SOCIAL SECURITY	0	0	197	249	249	249	52	126%	
100-11-109-11-6902	0000	WORKERS' COMPENSATION INS	0	0	10	11	11	11	1	110%	
100-11-109-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	4	5	5	5	1	125%	
100-11-109-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	41	62	62	62	21	151%	
100-11-109-11-6905	0000	PERS	0	0	325	411	411	411	86	126%	
TOTAL OTHER PAYROLL EXPENSE			0	0	577	738	738	738	161	128%	
TOTAL PERSONAL SERVICES			0	0	3,149	3,988	3,988	3,988	839	127%	
MATERIALS & SERVICES											
100-11-109-11-7211	0000	PCC CONTRACT EXPENSE	0	0	392	415	415	415	23	106%	
100-11-109-11-7510	0000	POSTAGE	0	0	40	40	40	40	0	100%	
100-11-109-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	250	250	250	250	0	100%	
TOTAL MATERIAL & SERVICES			0	0	682	705	705	705	23	103%	
TOTAL MEDICAL TERMINOLOGY			0	0	3,831	4,693	4,693	4,693	862	123%	0.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
COMPUTER APPLICATIONS/OFFICE SYSTEMS											
PERSONAL SERVICES											
SALARY EXPENSE											
100-12-121-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	0	13,970	0	0	0	(13,970)	na	
100-12-121-11-6421	0000	PART TIME INSTRUCTOR WAGES	43,862	42,094	30,881	50,425	50,425	50,425	19,544	163%	
100-12-121-51-6421	0000	PART TIME INSTRUCTOR WAGES	465	9,937	23,617	17,200	17,200	17,200	(6,417)	73%	
100-12-121-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	1,534	0	0	0	0	0	na	
100-12-121-11-6442	0000	SPECIAL PROJECT WAGES	0	1,839	0	0	0	0	0	na	
TOTAL SALARY EXPENSE			44,328	55,403	68,468	67,625	67,625	67,625	(843)	99%	
OTHER PAYROLL EXPENSE											
100-12-121-11-6901	0000	SOCIAL SECURITY	3,355	3,462	3,431	3,858	3,858	3,858	427	112%	
100-12-121-51-6901	0000	SOCIAL SECURITY	36	760	1,807	1,316	1,316	1,316	(491)	73%	
100-12-121-11-6902	0000	WORKERS' COMPENSATION INS	185	159	168	166	166	166	(2)	99%	
100-12-121-51-6902	0000	WORKERS' COMPENSATION INS	2	35	89	56	56	56	(33)	63%	
100-12-121-11-6903	0000	STATE WORKERS BENEFIT FUND	18	18	63	71	71	71	8	113%	
100-12-121-51-6903	0000	STATE WORKERS BENEFIT FUND	0	4	33	24	24	24	(9)	73%	
100-12-121-11-6904	0000	UNEMPLOYMENT INSURANCE	698	707	718	958	958	958	240	133%	
100-12-121-51-6904	0000	UNEMPLOYMENT INSURANCE	7	159	378	327	327	327	(51)	87%	
100-12-121-11-6905	0000	PERS	3,301	4,032	5,674	6,379	6,379	6,379	705	112%	
100-12-121-51-6905	0000	PERS	81	699	2,988	2,176	2,176	2,176	(812)	73%	
100-12-121-11-6906	0000	DISABILITY INSURANCE	0	8	74	0	0	0	(74)	na	
100-12-121-11-6907	0000	LIFE INSURANCE	0	2	0	0	0	0	0	na	
100-12-121-11-6908	0000	HEALTH INSURANCE	0	687	0	0	0	0	0	na	
TOTAL OTHER PAYROLL EXPENSE			7,683	10,731	15,423	15,331	15,331	15,331	(92)	99%	
TOTAL PERSONAL SERVICES			52,010	66,135	83,891	82,956	82,956	82,956	(935)	99%	
MATERIALS & SERVICES											
100-12-121-11-7211	0000	PCC CONTRACT EXPENSE	6,418	6,408	6,827	7,676	7,676	7,676	849	112%	
100-12-121-51-7211	0000	PCC CONTRACT EXPENSE	68	1,513	3,595	2,618	2,618	2,618	(977)	73%	
100-12-121-11-7510	0000	POSTAGE	10	6	15	20	20	20	5	133%	
100-12-121-51-7510	0000	POSTAGE	0	7	0	0	0	0	0	na	
100-12-121-11-75210	0000	SHIPPING & FREIGHT	0	0	6	0	0	0	(6)	na	
100-12-121-11-7601	0000	PRINTING & DUPLICATING	747	97	69	130	130	130	61	188%	
100-12-121-51-7601	0000	PRINTING & DUPLICATING	0	37	0	80	80	80	80	na	
100-12-121-11-8006	0000	INSTRUCTIONAL SUPPLIES	111	50	150	150	150	150	0	100%	
100-12-121-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	209	0	100	100	100	100	na	
100-12-121-11-8011	0000	REFERENCE MATERIALS	0	0	112	0	0	0	(112)	na	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-12-121-11-8205	0000	EMPLOYEE TRAVEL	0	0	75	0	0	0	(75)	na	
100-12-121-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	300	0	0	0	(300)	na	
TOTAL MATERIAL & SERVICES			7,354	8,327	11,149	10,774	10,774	10,774	(375)	97%	
TOTAL COMPUTER APPLICATIONS/OFC SYST			59,364	74,462	95,040	93,730	93,730	93,730	(1,310)	99%	0.8%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
COMPUTER SCIENCE											
PERSONAL SERVICES											
SALARY EXPENSE											
100-12-122-11-6421	0000	PART TIME INSTRUCTOR WAGES	10,660	11,216	11,987	11,500	11,500	11,500	(487)	96%	
TOTAL SALARY EXPENSE			10,660	11,216	11,987	11,500	11,500	11,500	(487)	96%	
OTHER PAYROLL EXPENSE											
100-12-122-11-6901	0000	SOCIAL SECURITY	816	858	917	880	880	880	(37)	96%	
100-12-122-11-6902	0000	WORKERS' COMPENSATION INS	45	39	45	38	38	38	(7)	84%	
100-12-122-11-6903	0000	STATE WORKERS BENEFIT FUND	4	4	17	16	16	16	(1)	94%	
100-12-122-11-6904	0000	UNEMPLOYMENT INSURANCE	175	174	192	219	219	219	27	114%	
100-12-122-11-6905	0000	PERS	0	0	1,516	1,455	1,455	1,455	(61)	96%	
TOTAL OTHER PAYROLL EXPENSE			1,040	1,075	2,687	2,608	2,608	2,608	(79)	97%	
TOTAL PERSONAL SERVICES			11,700	12,291	14,674	14,108	14,108	14,108	(566)	96%	
MATERIALS & SERVICES											
100-12-122-11-7211	0000	PCC CONTRACT EXPENSE	1,560	1,707	1,825	1,751	1,751	1,751	(74)	96%	
100-12-122-11-7213	0000	SOFTWARE & LICENSES	0	0	500	0	0	0	(500)	na	
100-12-122-11-7510	0000	POSTAGE	0	0	0	25	25	25	25	na	
100-12-122-11-7601	0000	PRINTING & DUPLICATING	0	0	100	0	0	0	(100)	na	
100-12-122-11-8006	0000	INSTRUCTIONAL SUPPLIES	140	0	50	25	25	25	(25)	50%	
100-12-122-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	3	0	0	0	0	0	na	
TOTAL MATERIAL & SERVICES			1,700	1,711	2,475	1,801	1,801	1,801	(674)	73%	
TOTAL COMPUTER SCIENCE			13,400	14,002	17,149	15,909	15,909	15,909	(1,240)	93%	0.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
COMPUTER TECHNOLOGY											
PERSONAL SERVICES											
TOTAL PERSONAL SERVICES			0	0	0	0	0	0	0	na	
MATERIALS & SERVICES											
100-12-123-11-8205	0000	EMPLOYEE TRAVEL	53	0	0	0	0	0	0	na	
100-12-123-11-8509	0000	FOOD & REFRESHMENTS	398	0	0	0	0	0	0	na	
TOTAL MATERIAL & SERVICES			450	0	0	0	0	0	0	na	
TOTAL COMPUTER TECHNOLOGY			450	0	0	0	0	0	0	na	0.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
EMERGENCY MEDICAL TECHNICIAN PROGRAM											
PERSONAL SERVICES											
SALARY EXPENSE											
100-12-125-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	17,514	18,040	9,720	0	0	0	(9,720)	na	
100-12-125-11-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	0	2,101	0	0	0	(2,101)	na	
100-12-125-11-6421	0000	PART TIME INSTRUCTOR WAGES	4,922	1,506	1,453	0	0	0	(1,453)	na	
100-12-125-51-6421	0000	PART TIME INSTRUCTOR WAGES	5,709	7,724	12,252	19,318	19,318	19,318	7,066	158%	
100-12-125-11-6442	0000	SPECIAL PROJECT WAGES	1,545	1,155	5,914	8,048	8,048	8,048	2,134	136%	
TOTAL SALARY EXPENSE			29,689	28,424	31,440	27,366	27,366	27,366	(4,074)	87%	
OTHER PAYROLL EXPENSE											
100-12-125-11-6901	0000	SOCIAL SECURITY	1,783	1,515	1,468	616	616	616	(852)	42%	
100-12-125-51-6901	0000	SOCIAL SECURITY	437	591	937	1,478	1,478	1,478	541	158%	
100-12-125-11-6902	0000	WORKERS' COMPENSATION INS	101	72	72	26	26	26	(46)	36%	
100-12-125-51-6902	0000	WORKERS' COMPENSATION INS	24	27	46	63	63	63	17	137%	
100-12-125-11-6903	0000	STATE WORKERS BENEFIT FUND	11	9	27	11	11	11	(16)	41%	
100-12-125-51-6903	0000	STATE WORKERS BENEFIT FUND	2	3	17	27	27	27	10	159%	
100-12-125-11-6904	0000	UNEMPLOYMENT INSURANCE	249	200	307	153	153	153	(154)	50%	
100-12-125-51-6904	0000	UNEMPLOYMENT INSURANCE	93	121	196	367	367	367	171	187%	
100-12-125-11-6905	0000	PERS	3,251	2,784	2,427	1,018	1,018	1,018	(1,409)	42%	
100-12-125-51-6905	0000	PERS	819	1,168	1,550	2,444	2,444	2,444	894	158%	
100-12-125-11-6906	0000	DISABILITY INSURANCE	93	96	52	0	0	0	(52)	na	
100-12-125-11-6907	0000	LIFE INSURANCE	12	12	7	0	0	0	(7)	na	
100-12-125-11-6908	0000	HEALTH INSURANCE	3,548	4,456	1,640	0	0	0	(1,640)	na	
TOTAL OTHER PAYROLL EXPENSE			10,421	11,054	8,746	6,203	6,203	6,203	(2,543)	71%	
TOTAL PERSONAL SERVICES			40,111	39,478	40,186	33,569	33,569	33,569	(6,617)	84%	
MATERIALS & SERVICES											
100-12-125-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	100	15	468	480	480	480	12	103%	
100-12-125-11-7211	0000	PCC CONTRACT EXPENSE	720	229	221	0	0	0	(221)	na	
100-12-125-51-7211	0000	PCC CONTRACT EXPENSE	835	1,176	1,865	2,941	2,941	2,941	1,076	158%	
100-12-125-11-7510	0000	POSTAGE	18	36	50	50	50	50	0	100%	
100-12-125-51-7510	0000	POSTAGE	0	5	0	0	0	0	0	na	
100-12-125-11-7521	0000	SHIPPING & FREIGHT	46	10	50	50	50	50	0	100%	
100-12-125-11-7601	0000	PRINTING & DUPLICATING	258	285	400	300	300	300	(100)	75%	
100-12-125-11-8006	0000	INSTRUCTIONAL SUPPLIES	669	792	0	0	0	0	0	na	
100-12-125-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	354	800	1,400	1,400	1,400	600	175%	
100-12-125-11-8205	0000	EMPLOYEE TRAVEL	208	319	530	530	530	530	0	100%	
100-12-125-11-8509	0000	FOOD & REFRESHMENTS	91	325	162	150	150	150	(12)	93%	

COLUMBIA GORGE COMMUNITY COLLEGE

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100-12-125-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	6,151	0	0	0	0	0	0	na	
100-12-125-51-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	4,750	1,500	1,500	1,500	1,500	0	100%	
TOTAL MATERIAL & SERVICES			9,096	8,296	6,046	7,401	7,401	7,401	1,355	122%	
TOTAL EMT PROGRAM			49,207	47,774	46,232	40,970	40,970	40,970	(5,262)	89%	0.4%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
ENGINEERING											
PERSONAL SERVICES											
SALARY EXPENSE											
TOTAL SALARY EXPENSE			0	0	0	0	0	0	0	na	
OTHER PAYROLL EXPENSE											
100-12-126-51-6905	0000	PERS	(117)	0	0	0	0	0	0	na	
TOTAL OTHER PAYROLL EXPENSE			(117)	0	0	0	0	0	0	na	
TOTAL PERSONAL SERVICES			(117)	0	0	0	0	0	0	na	
MATERIALS & SERVICES											
TOTAL MATERIAL & SERVICES			0	0	0	0	0	0	0	na	
TOTAL ENGINEERING			(117)	0	0	0	0	0	0	na	0.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
NURSING											
PERSONAL SERVICES											
SALARY EXPENSE											
100-12-127-11-6105	0000	DIRECTOR SALARIES	52,626	70,645	72,764	72,764	72,764	72,764	0	100%	
100-12-127-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	18,609	19,167	10,327	0	0	0	(10,327)	na	
100-12-127-11-6301	0000	FULL TIME CLASSIFIED WAGES	0	0	16,279	26,291	26,291	26,291	10,012	162%	
100-12-127-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	256,293	256,408	259,661	259,662	259,662	259,662	1	100%	
100-12-127-11-6402	0000	FTF EXTRA CONTRACT DAYS PAY	0	4,839	0	0	0	0	0	na	
100-12-127-11-6403	0000	FTF OVERLOAD PAY	0	11,181	7,000	3,500	3,500	3,500	(3,500)	50%	
100-12-127-11-6421	0000	PART TIME INSTRUCTOR WAGES	33,129	37,836	54,342	43,214	43,214	43,214	(11,128)	80%	
100-12-127-11-6442	0000	SPECIAL PROJECT WAGES	6,158	7,397	10,846	8,460	8,460	8,460	(2,386)	78%	
100-12-127-11-6701	0000	STUDENT WAGES	0	254	250	250	250	250	0	100%	
TOTAL SALARY EXPENSE			366,816	407,725	431,469	414,141	414,141	414,141	(17,328)	96%	
OTHER PAYROLL EXPENSE											
100-12-127-11-6901	0000	SOCIAL SECURITY	27,467	30,573	33,007	31,682	31,682	31,682	(1,325)	96%	
100-12-127-11-6902	0000	WORKERS' COMPENSATION INS	1,528	1,405	1,619	1,360	1,360	1,360	(259)	84%	
100-12-127-11-6903	0000	STATE WORKERS BENEFIT FUND	130	146	604	580	580	580	(24)	96%	
100-12-127-11-6904	0000	UNEMPLOYMENT INSURANCE	3,287	4,173	6,904	7,869	7,869	7,869	965	114%	
100-12-127-11-6905	0000	PERS	51,054	61,458	54,581	52,389	52,389	52,389	(2,192)	96%	
100-12-127-11-6906	0000	DISABILITY INSURANCE	1,674	1,838	1,903	717	717	717	(1,186)	38%	
100-12-127-11-6907	0000	LIFE INSURANCE	224	236	260	96	96	96	(164)	37%	
100-12-127-11-6908	0000	HEALTH INSURANCE	52,429	58,495	70,294	86,270	86,270	86,270	15,976	123%	
TOTAL OTHER PAYROLL EXPENSE			137,793	158,324	169,172	180,963	180,963	180,963	11,791	107%	
TOTAL PERSONAL SERVICES			504,609	566,050	600,641	595,104	595,104	595,104	(5,537)	99%	
MATERIALS & SERVICES											
100-12-127-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	1,215	619	6,305	9,684	9,684	9,684	3,379	154%	
100-12-127-11-7211	0000	PCC CONTRACT EXPENSE	42,348	43,898	48,863	46,637	46,637	46,637	(2,226)	95%	
100-12-127-11-7510	0000	POSTAGE	94	114	108	100	100	100	(8)	93%	
100-12-127-11-7521	0000	SHIPPING & FREIGHT	80	89	72	75	75	75	3	104%	
100-12-127-11-7601	0000	PRINTING & DUPLICATING	5,391	6,345	6,000	3,000	3,000	3,000	(3,000)	50%	
100-12-127-11-7901	0000	SUBSCRIPTIONS	2,186	3,703	4,000	3,500	3,500	3,500	(500)	88%	
100-12-127-11-8006	0000	INSTRUCTIONAL SUPPLIES	7,065	4,886	5,371	5,500	5,500	5,500	129	102%	
100-12-127-11-8009	0000	OFFICE SUPPLIES	4,060	1,979	2,714	2,000	2,000	2,000	(714)	74%	
100-12-127-11-8101	0000	CELLULAR TELECOMMUNICATIONS	0	160	125	0	0	0	(125)	na	
100-12-127-11-8201	0000	CONFERENCE FEES	1,115	150	75	750	750	750	675	1000%	
100-12-127-11-8205	0000	EMPLOYEE TRAVEL	5,721	2,306	6,000	3,500	3,500	3,500	(2,500)	58%	
100-12-127-11-8508	0000	EQUIPMENT REPAIR	0	0	1,252	1,000	1,000	1,000	(252)	80%	
100-12-127-11-8509	0000	FOOD & REFRESHMENTS	639	559	120	120	120	120	0	100%	
100-12-127-11-8512	0000	GIFTS EXPENSE	584	293	584	584	584	584	0	100%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-12-127-11-8515	0000	MEETING & CONFERENCE EXPENSE	61	24	0	350	350	350	350	na	
100-12-127-11-8516	0000	MEMBERSHIP FEES & DUES	200	510	483	310	310	310	(173)	64%	
100-12-127-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	1,113	0	2,500	2,500	2,500	2,500	na	
TOTAL MATERIAL & SERVICES			70,760	66,747	82,072	79,610	79,610	79,610	(2,462)	97%	
TOTAL NURSING			575,368	632,797	682,713	674,714	674,714	674,714	(7,999)	99%	5.8%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
OTHER PROFESSIONAL TECHNICAL											
PERSONAL SERVICES											
SALARY EXPENSE											
100-12-128-11-6421	0000	PART TIME INSTRUCTOR WAGES	34,882	38,752	17,753	10,500	10,500	10,500	(7,253)	59%	
100-12-128-51-6421	0000	PART TIME INSTRUCTOR WAGES	2,792	10,496	16,118	24,130	24,130	24,130	8,012	150%	
100-12-128-11-6442	0000	SPECIAL PROJECT WAGES	0	1,845	1,000	0	0	0	(1,000)	na	
TOTAL SALARY EXPENSE			37,674	51,093	34,871	34,630	34,630	34,630	(241)	99%	
OTHER PAYROLL EXPENSE											
100-12-128-11-6901	0000	SOCIAL SECURITY	2,669	3,106	1,435	803	803	803	(632)	56%	
100-12-128-51-6901	0000	SOCIAL SECURITY	214	803	1,233	1,846	1,846	1,846	613	150%	
100-12-128-11-6902	0000	WORKERS' COMPENSATION INS	147	142	70	34	34	34	(36)	49%	
100-12-128-51-6902	0000	WORKERS' COMPENSATION INS	12	37	60	79	79	79	19	132%	
100-12-128-11-6903	0000	STATE WORKERS BENEFIT FUND	12	13	26	15	15	15	(11)	58%	
100-12-128-51-6903	0000	STATE WORKERS BENEFIT FUND	1	4	23	34	34	34	11	148%	
100-12-128-11-6904	0000	UNEMPLOYMENT INSURANCE	547	635	300	200	200	200	(100)	67%	
100-12-128-51-6904	0000	UNEMPLOYMENT INSURANCE	46	168	258	458	458	458	200	178%	
100-12-128-11-6905	0000	PERS	3,507	2,781	2,372	1,328	1,328	1,328	(1,044)	56%	
100-12-128-51-6905	0000	PERS	0	0	2,039	3,052	3,052	3,052	1,013	150%	
TOTAL OTHER PAYROLL EXPENSE			7,154	7,689	7,816	7,849	7,849	7,849	33	100%	
TOTAL PERSONAL SERVICES			44,828	58,782	42,687	42,479	42,479	42,479	(208)	100%	
MATERIALS & SERVICES											
100-12-128-11-7210	0000	OTHER CONTRACTED SERVICES	2,628	4,316	0	0	0	0	0	na	
100-12-128-11-7211	0000	PCC CONTRACT EXPENSE	5,104	5,899	2,702	1,598	1,598	1,598	(1,104)	59%	
100-12-128-51-7211	0000	PCC CONTRACT EXPENSE	408	1,598	2,453	3,673	3,673	3,673	1,220	150%	
100-12-128-11-7510	0000	POSTAGE	4	3	54	75	75	75	21	139%	
100-12-128-11-7601	0000	PRINTING & DUPLICATING	143	149	48	125	125	125	77	260%	
100-12-128-51-7702	0000	FACILITY LEASE	0	0	2,400	2,400	2,400	2,400	0	100%	
100-12-128-11-8006	0000	INSTRUCTIONAL SUPPLIES	3,717	2,718	526	600	600	600	74	114%	
100-12-128-11-8201	0000	CONFERENCE FEES	0	49	288	0	0	0	(288)	na	
100-12-128-11-8205	0000	EMPLOYEE TRAVEL	0	257	0	150	150	150	150	na	
100-12-128-11-8508	0000	EQUIPMENT REPAIR	0	0	29	0	0	0	(29)	na	
100-12-128-11-8509	0000	FOOD & REFRESHMENTS	49	28	0	0	0	0	0	na	
TOTAL MATERIAL & SERVICES			12,053	15,018	8,500	8,621	8,621	8,621	121	101%	
TOTAL OTHER PROFESSIONAL TECHNICAL			56,881	73,800	51,187	51,100	51,100	51,100	(87)	100%	0.4%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
PRE-COLLEGE MATH											
PERSONAL SERVICES											
SALARY EXPENSE											
100-12-129-11-6421	0000	PART TIME INSTRUCTOR WAGES	68,378	76,061	74,818	74,000	74,000	74,000	(818)	99%	
100-12-129-51-6421	0000	PART TIME INSTRUCTOR WAGES	27,094	23,777	39,655	42,000	42,000	42,000	2,345	106%	
100-12-129-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	1,500	0	0	0	(1,500)	na	
100-12-129-11-6442	0000	SPECIAL PROJECT WAGES	0	31	0	0	0	0	0	na	
TOTAL SALARY EXPENSE			95,472	99,869	115,973	116,000	116,000	116,000	27	100%	
OTHER PAYROLL EXPENSE											
100-12-129-11-6901	0000	SOCIAL SECURITY	5,224	5,821	5,838	5,661	5,661	5,661	(177)	97%	
100-12-129-51-6901	0000	SOCIAL SECURITY	2,073	1,819	3,034	3,213	3,213	3,213	179	106%	
100-12-129-11-6902	0000	WORKERS' COMPENSATION INS	288	266	286	243	243	243	(43)	85%	
100-12-129-51-6902	0000	WORKERS' COMPENSATION INS	114	83	149	138	138	138	(11)	93%	
100-12-129-11-6903	0000	STATE WORKERS BENEFIT FUND	25	25	107	104	104	104	(3)	97%	
100-12-129-51-6903	0000	STATE WORKERS BENEFIT FUND	11	9	56	59	59	59	3	105%	
100-12-129-11-6904	0000	UNEMPLOYMENT INSURANCE	1,035	1,110	1,221	1,406	1,406	1,406	185	115%	
100-12-129-51-6904	0000	UNEMPLOYMENT INSURANCE	433	371	634	798	798	798	164	126%	
100-12-129-11-6905	0000	PERS	4,520	7,473	9,654	9,361	9,361	9,361	(293)	97%	
100-12-129-51-6905	0000	PERS	2,894	3,996	5,016	5,313	5,313	5,313	297	106%	
100-12-129-11-6906	0000	DISABILITY INSURANCE	12	0	0	0	0	0	0	na	
100-12-129-11-6907	0000	LIFE INSURANCE	2	0	0	0	0	0	0	na	
100-12-129-11-6908	0000	HEALTH INSURANCE	470	0	0	0	0	0	0	na	
TOTAL OTHER PAYROLL EXPENSE			17,102	20,973	25,995	26,296	26,296	26,296	301	101%	
TOTAL PERSONAL SERVICES			112,574	120,842	141,968	142,296	142,296	142,296	328	100%	
MATERIALS & SERVICES											
100-12-129-11-7211	0000	PCC CONTRACT EXPENSE	10,005	11,578	11,389	11,264	11,264	11,264	(125)	99%	
100-12-129-51-7211	0000	PCC CONTRACT EXPENSE	3,964	3,619	6,036	6,393	6,393	6,393	357	106%	
100-12-129-11-7510	0000	POSTAGE	0	0	0	25	25	25	25	na	
100-12-129-51-7510	0000	POSTAGE	0	0	0	15	15	15	15	na	
100-12-129-11-7601	0000	PRINTING & DUPLICATING	51	777	60	500	500	500	440	833%	
100-12-129-11-8006	0000	INSTRUCTIONAL SUPPLIES	145	0	300	75	75	75	(225)	25%	
100-12-129-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	175	100	50	50	50	(50)	50%	
100-12-129-11-8201	0000	CONFERENCE FEES	40	0	350	350	350	350	0	100%	
100-12-129-11-8205	0000	EMPLOYEE TRAVEL	0	0	100	50	50	50	(50)	50%	
TOTAL MATERIAL & SERVICES			14,205	16,149	18,335	18,722	18,722	18,722	387	102%	
TOTAL PRE-COLLEGE MATH			126,779	136,991	160,303	161,018	161,018	161,018	715	100%	1.4%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
RENEWABLE ENERGY											
PERSONAL SERVICES											
SALARY EXPENSE											
100-12-130-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	66,626	84,960	81,970	49,452	49,452	49,452	(32,518)	60%	
100-12-130-11-6403	0000	FTF OVERLOAD PAY	1,199	0	0	0	0	0	0	na	
100-12-130-11-6421	0000	PART TIME INSTRUCTOR WAGES	1,040	159	0	40,345	40,345	40,345	40,345	na	
100-12-130-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	7,949	8,000	0	0	0	(8,000)	na	
100-12-130-11-6442	0000	SPECIAL PROJECT WAGES	0	7,015	5,000	0	0	0	(5,000)	na	
100-12-130-11-6443	0000	TUTOR WAGES	648	0	9,884	0	0	0	(9,884)	na	
100-12-130-11-6701	0000	STUDENT WAGES	0	5,041	0	0	0	0	0	na	
TOTAL SALARY EXPENSE			69,514	105,124	104,854	89,797	89,797	89,797	(15,057)	86%	
OTHER PAYROLL EXPENSE											
100-12-130-11-6901	0000	SOCIAL SECURITY	5,287	7,824	8,021	6,869	6,869	6,869	(1,152)	86%	
100-12-130-11-6902	0000	WORKERS' COMPENSATION INS	281	356	394	295	295	295	(99)	75%	
100-12-130-11-6903	0000	STATE WORKERS BENEFIT FUND	30	52	147	126	126	126	(21)	86%	
100-12-130-11-6904	0000	UNEMPLOYMENT INSURANCE	849	1,126	1,678	1,706	1,706	1,706	28	102%	
100-12-130-11-6905	0000	PERS	12,031	16,463	13,264	11,359	11,359	11,359	(1,905)	86%	
100-12-130-11-6906	0000	DISABILITY INSURANCE	339	453	434	99	99	99	(335)	23%	
100-12-130-11-6907	0000	LIFE INSURANCE	61	74	74	41	41	41	(33)	55%	
100-12-130-11-6908	0000	HEALTH INSURANCE	15,956	20,465	23,584	46,123	46,123	46,123	22,539	196%	
TOTAL OTHER PAYROLL EXPENSE			34,833	46,813	47,596	66,618	66,618	66,618	19,022	140%	
TOTAL PERSONAL SERVICES			104,348	151,937	152,450	156,415	156,415	156,415	3,965	103%	
MATERIALS & SERVICES											
100-12-130-11-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	3,500	0	0	0	0	0	na	
100-12-130-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	325	0	750	0	0	0	(750)	na	
100-12-130-11-7210	0000	OTHER CONTRACTED SERVICES	1,322	3,335	32,000	1,500	1,500	1,500	(30,500)	5%	
100-12-130-11-7211	0000	PCC CONTRACT EXPENSE	9,901	12,957	12,477	7,528	7,528	7,528	(4,949)	60%	
100-12-130-11-7510	0000	POSTAGE	102	490	112	600	600	600	488	536%	
100-12-130-11-7521	0000	SHIPPING & FREIGHT	4	7	150	0	0	0	(150)	na	
100-12-130-11-7601	0000	PRINTING & DUPLICATING	1,352	2,344	873	900	900	900	27	103%	
100-12-130-11-7614	0000	PROGRAM MARKETING PRINTING	195	0	0	0	0	0	0	na	
100-12-130-11-7901	0000	SUBSCRIPTIONS	0	0	78	0	0	0	(78)	na	
100-12-130-11-8006	0000	INSTRUCTIONAL SUPPLIES	7,895	1,794	1,562	750	750	750	(812)	48%	
100-12-130-11-8201	0000	CONFERENCE FEES	879	1,022	2,000	500	500	500	(1,500)	25%	
100-12-130-11-8202	0000	FIELD TRIP EXPENSE	304	0	200	1,000	1,000	1,000	800	500%	
100-12-130-11-8205	0000	EMPLOYEE TRAVEL	2,650	4,419	2,328	1,500	1,500	1,500	(828)	64%	
100-12-130-11-8509	0000	FOOD & REFRESHMENTS	1,465	909	599	500	500	500	(99)	83%	
100-12-130-11-8512	0000	GIFTS EXPENSE	0	0	90	0	0	0	(90)	na	
100-12-130-11-8515	0000	MEETING & CONFERENCE EXPENSE	8,483	0	0	0	0	0	0	na	

COLUMBIA GORGE COMMUNITY COLLEGE

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100-12-130-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	200	0	0	0	(200)	na	
100-12-130-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	10,927	0	0	0	0	0	0	na	
TOTAL MATERIAL & SERVICES			45,806	30,778	53,419	14,778	14,778	14,778	(38,641)	28%	
TOTAL RENEWABLE ENERGY			150,153	182,714	205,869	171,193	171,193	171,193	(34,676)	83%	1.5%

COLUMBIA GORGE COMMUNITY COLLEGE

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MEDICAL ASSISTING											
PERSONAL SERVICES											
SALARY EXPENSE											
100-12-131-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	50,044	52,696	55,626	55,626	55,626	55,626	0	100%	
100-12-131-11-6403	0000	FTF OVERLOAD PAY	4,289	0	571	0	0	0	(571)	na	
100-12-131-11-6421	0000	PART TIME INSTRUCTOR WAGES	324	7,596	8,799	9,707	9,707	9,707	908	110%	
100-12-131-11-6442	0000	SPECIAL PROJECT WAGES	1,870	0	0	0	0	0	0	na	
TOTAL SALARY EXPENSE			56,527	60,292	64,996	65,333	65,333	65,333	337	101%	
OTHER PAYROLL EXPENSE											
100-12-131-11-6901	0000	SOCIAL SECURITY	4,221	4,490	4,972	4,998	4,998	4,998	26	101%	
100-12-131-11-6902	0000	WORKERS' COMPENSATION INS	233	207	244	215	215	215	(29)	88%	
100-12-131-11-6903	0000	STATE WORKERS BENEFIT FUND	20	20	91	91	91	91	0	100%	
100-12-131-11-6904	0000	UNEMPLOYMENT INSURANCE	514	620	1,040	1,241	1,241	1,241	201	119%	
100-12-131-11-6905	0000	PERS	8,380	8,783	8,222	8,265	8,265	8,265	43	101%	
100-12-131-11-6906	0000	DISABILITY INSURANCE	257	280	298	111	111	111	(187)	37%	
100-12-131-11-6907	0000	LIFE INSURANCE	37	37	37	14	14	14	(23)	38%	
100-12-131-11-6908	0000	HEALTH INSURANCE	8,972	10,233	12,545	15,048	15,048	15,048	2,503	120%	
TOTAL OTHER PAYROLL EXPENSE			22,634	24,670	27,449	29,983	29,983	29,983	2,534	109%	
TOTAL PERSONAL SERVICES			79,161	84,962	92,445	95,316	95,316	95,316	2,871	103%	
MATERIALS & SERVICES											
100-12-131-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	260	341	560	560	560	560	0	100%	
100-12-131-11-7211	0000	PCC CONTRACT EXPENSE	7,370	9,178	9,894	9,945	9,945	9,945	51	101%	
100-12-131-11-7213	0000	SOFTWARE & LICENSES	351	0	350	350	350	350	0	100%	
100-12-131-11-7510	0000	POSTAGE	25	15	40	50	50	50	10	125%	
100-12-131-11-7521	0000	SHIPPING & FREIGHT	0	12	0	0	0	0	0	na	
100-12-131-11-7601	0000	PRINTING & DUPLICATING	1,499	2,602	1,500	2,000	2,000	2,000	500	133%	
100-12-131-11-8006	0000	INSTRUCTIONAL SUPPLIES	15,670	3,591	3,361	3,400	3,400	3,400	39	101%	
100-12-131-11-8201	0000	CONFERENCE FEES	0	285	939	330	330	330	(609)	35%	
100-12-131-11-8205	0000	EMPLOYEE TRAVEL	512	1,712	300	300	300	300	0	100%	
100-12-131-11-8508	0000	EQUIPMENT REPAIR	0	0	0	500	500	500	500	na	
100-12-131-11-8509	0000	FOOD & REFRESHMENTS	0	233	300	300	300	300	0	100%	
100-12-131-11-8512	0000	GIFTS EXPENSE	47	187	300	200	200	200	(100)	67%	
100-12-131-11-8516	0000	MEMBERSHIP FEES & DUES	1,885	170	1,250	1,430	1,430	1,430	180	114%	
100-12-131-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	52,242	131	0	0	0	0	0	na	
TOTAL MATERIAL & SERVICES			79,861	18,457	18,794	19,365	19,365	19,365	571	103%	
TOTAL MEDICAL ASSISTING			159,022	103,418	111,239	114,681	114,681	114,681	3,442	103%	1.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
FUNDAMENTAL APPLIED COMPUTER TECHNOLOGY											
PERSONAL SERVICES											
SALARY EXPENSE											
100-12-132-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	6,174	0	0	0	(6,174)	na	
100-12-132-51-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	6,174	0	0	0	(6,174)	na	
TOTAL SALARY EXPENSE			0	0	12,348	0	0	0	(12,348)	na	
OTHER PAYROLL EXPENSE											
100-12-132-51-6901	0000	SOCIAL SECURITY	0	0	945	0	0	0	(945)	na	
100-12-132-51-6902	0000	WORKERS' COMPENSATION INS	0	0	46	0	0	0	(46)	na	
100-12-132-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	17	0	0	0	(17)	na	
100-12-132-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	198	0	0	0	(198)	na	
100-12-132-51-6905	0000	PERS	0	0	1,562	0	0	0	(1,562)	na	
TOTAL OTHER PAYROLL EXPENSE			0	0	2,768	0	0	0	(2,768)	na	
TOTAL PERSONAL SERVICES			0	0	15,116	0	0	0	(15,116)	na	
MATERIALS & SERVICES											
100-12-132-51-7211	0000	PCC CONTRACT EXPENSE	0	0	940	0	0	0	(940)	na	
100-12-132-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	150	0	0	0	(150)	na	
100-12-132-51-8509	0000	FOOD & REFRESHMENTS	0	185	0	0	0	0	0	na	
TOTAL MATERIAL & SERVICES			0	185	1,090	0	0	0	(1,090)	na	
TOTAL FACT			0	185	16,206	0	0	0	(16,206)	na	0.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
MEDICAL TERMINOLOGY											
PERSONAL SERVICES											
SALARY EXPENSE											
100-12-133-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	14,088	13,873	13,873	13,873	(215)	98%	
TOTAL SALARY EXPENSE			0	0	14,088	13,873	13,873	13,873	(215)	98%	
OTHER PAYROLL EXPENSE											
100-12-133-11-6901	0000	SOCIAL SECURITY	0	0	1,078	1,061	1,061	1,061	(17)	98%	
100-12-133-11-6902	0000	WORKERS' COMPENSATION INS	0	0	53	46	46	46	(7)	87%	
100-12-133-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	20	19	19	19	(1)	95%	
100-12-133-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	225	264	264	264	39	117%	
100-12-133-11-6905	0000	PERS	0	0	1,782	1,755	1,755	1,755	(27)	98%	
TOTAL OTHER PAYROLL EXPENSE			0	0	3,158	3,145	3,145	3,145	(13)	100%	
TOTAL PERSONAL SERVICES			0	0	17,246	17,018	17,018	17,018	(228)	99%	
MATERIALS & SERVICES											
100-12-133-11-7211	0000	PCC CONTRACT EXPENSE	0	0	2,144	2,112	2,112	2,112	(32)	99%	
TOTAL MATERIAL & SERVICES			0	0	2,144	2,112	2,112	2,112	(32)	99%	
TOTAL MEDICAL TERMINOLOGY			0	0	19,390	19,130	19,130	19,130	(260)	99%	0.2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
CERTIFIED NURSING ASSISTANT/CERTIFIED MEDICATION AIDE											
PERSONAL SERVICES											
SALARY EXPENSE											
100-12-141-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	9,304	9,584	5,163	0	0	0	(5,163)	na	
100-12-141-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	62,020	48,721	51,430	51,430	51,430	51,430	0	100%	
100-12-141-11-6403	0000	FTF OVERLOAD PAY	0	5,164	1,430	0	0	0	(1,430)	na	
100-12-141-11-6421	0000	PART TIME INSTRUCTOR WAGES	18,567	10,368	23,845	19,678	19,678	19,678	(4,167)	83%	
100-12-141-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	3,064	0	0	0	0	0	0	na	
TOTAL SALARY EXPENSE			92,956	73,836	81,868	71,108	71,108	71,108	(10,760)	87%	
OTHER PAYROLL EXPENSE											
100-12-141-11-6901	0000	SOCIAL SECURITY	6,899	5,612	6,263	5,440	5,440	5,440	(823)	87%	
100-12-141-11-6902	0000	WORKERS' COMPENSATION INS	386	254	307	234	234	234	(73)	76%	
100-12-141-11-6903	0000	STATE WORKERS BENEFIT FUND	37	27	115	100	100	100	(15)	87%	
100-12-141-11-6904	0000	UNEMPLOYMENT INSURANCE	1,131	734	1,310	1,351	1,351	1,351	41	103%	
100-12-141-11-6905	0000	PERS	9,765	9,956	10,356	8,995	8,995	8,995	(1,361)	87%	
100-12-141-11-6906	0000	DISABILITY INSURANCE	405	310	300	103	103	103	(197)	34%	
100-12-141-11-6907	0000	LIFE INSURANCE	62	44	44	14	14	14	(30)	32%	
100-12-141-11-6908	0000	HEALTH INSURANCE	16,447	6,571	6,060	6,221	6,221	6,221	161	103%	
TOTAL OTHER PAYROLL EXPENSE			35,131	23,509	24,755	22,458	22,458	22,458	(2,297)	91%	
TOTAL PERSONAL SERVICES			128,087	97,345	106,623	93,566	93,566	93,566	(13,057)	88%	
MATERIALS & SERVICES											
100-12-141-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	1,340	4,096	2,150	2,510	2,510	2,510	360	117%	
100-12-141-11-7211	0000	PCC CONTRACT EXPENSE	11,792	9,886	11,676	10,824	10,824	10,824	(852)	93%	
100-12-141-11-7510	0000	POSTAGE	101	26	75	50	50	50	(25)	67%	
100-12-141-11-7521	0000	SHIPPING & FREIGHT	0	38	0	0	0	0	0	na	
100-12-141-11-7601	0000	PRINTING & DUPLICATING	1,737	983	800	1,400	1,400	1,400	600	175%	
100-12-141-11-8006	0000	INSTRUCTIONAL SUPPLIES	1,304	2,084	1,815	1,750	1,750	1,750	(65)	96%	
100-12-141-11-8205	0000	EMPLOYEE TRAVEL	0	426	550	100	100	100	(450)	18%	
100-12-141-11-8508	0000	EQUIPMENT REPAIR	0	0	0	500	500	500	500	na	
100-12-141-11-8517	0000	MISC FEES & DUES	100	0	235	100	100	100	(135)	43%	
100-12-141-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	7,036	1,500	1,000	1,000	1,000	(500)	67%	
TOTAL MATERIAL & SERVICES			16,373	24,575	18,801	18,234	18,234	18,234	(567)	97%	
TOTAL CNA/CMA			144,460	121,920	125,424	111,800	111,800	111,800	(13,624)	89%	1.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
SMALL BUSINESS DEVELOPMENT CENTER											
PERSONAL SERVICES											
SALARY EXPENSE											
100-12-142-11-6105	0000	DIRECTOR SALARIES	19,116	22,351	20,224	16,804	16,804	16,804	(3,420)	83%	
100-12-142-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	41,615	0	0	0	0	0	na	
100-12-142-11-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	26,226	4,550	5,463	0	0	0	(5,463)	na	
100-12-142-11-6301	0000	FULL TIME CLASSIFIED WAGES	4,038	3,028	13,468	13,446	13,446	13,446	(22)	100%	
100-12-142-11-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	182	273	490	0	0	0	(490)	na	
TOTAL SALARY EXPENSE			49,562	71,816	39,645	30,250	30,250	30,250	(9,395)	76%	
OTHER PAYROLL EXPENSE											
100-12-142-11-6901	0000	SOCIAL SECURITY	3,711	5,314	3,033	2,314	2,314	2,314	(719)	76%	
100-12-142-11-6902	0000	WORKERS' COMPENSATION INS	209	254	149	99	99	99	(50)	66%	
100-12-142-11-6903	0000	STATE WORKERS BENEFIT FUND	31	38	56	42	42	42	(14)	75%	
100-12-142-11-6904	0000	UNEMPLOYMENT INSURANCE	662	890	634	575	575	575	(59)	91%	
100-12-142-11-6905	0000	PERS	7,754	11,225	5,015	3,827	3,827	3,827	(1,188)	76%	
100-12-142-11-6906	0000	DISABILITY INSURANCE	142	342	179	61	61	61	(118)	34%	
100-12-142-11-6907	0000	LIFE INSURANCE	22	54	51	11	11	11	(40)	22%	
100-12-142-11-6908	0000	HEALTH INSURANCE	6,124	14,793	7,420	8,816	8,816	8,816	1,396	119%	
TOTAL OTHER PAYROLL EXPENSE			18,654	32,909	16,537	15,745	15,745	15,745	(792)	95%	
TOTAL PERSONAL SERVICES			68,216	104,725	56,182	45,995	45,995	45,995	(10,187)	82%	
MATERIALS & SERVICES											
100-12-142-11-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	0	200	0	0	0	(200)	na	
100-12-142-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	875	0	4,200	4,200	4,200	4,200	0	100%	
100-12-142-11-7213	0000	SOFTWARE & LICENSES	0	0	2,000	2,000	2,000	2,000	0	100%	
100-12-142-11-7510	0000	POSTAGE	487	0	442	400	400	400	(42)	90%	
100-12-142-11-7521	0000	SHIPPING & FREIGHT	0	0	8,000	0	0	0	(8)	na	
100-12-142-11-7601	0000	PRINTING & DUPLICATING	685	0	1,200	1,000	1,000	1,000	(200)	83%	
100-12-142-11-8006	0000	INSTRUCTIONAL SUPPLIES	360	0	1,250	1,000	1,000	1,000	(250)	80%	
100-12-142-11-8009	0000	OFFICE SUPPLIES	629	0	1,000	1,000	1,000	1,000	0	100%	
100-12-142-11-8011	0000	REFERENCE MATERIALS	251	0	474	274	274	274	(200)	58%	
100-12-142-11-8201	0000	CONFERENCE FEES	50	0	982	685	685	685	(297)	70%	
100-12-142-11-8205	0000	EMPLOYEE TRAVEL	80	216	3,492	1,445	1,445	1,445	(2,047)	41%	
100-12-142-11-8504	0000	CURRICULUM ACQUISITION	0	0	2,090	1,000	1,000	1,000	(1,090)	48%	
100-12-142-11-8508	0000	EQUIPMENT REPAIR	115	0	485	500	500	500	15	103%	
100-12-142-11-8509	0000	FOOD & REFRESHMENTS	47	0	226	100	100	100	(126)	44%	
100-12-142-11-8518	0000	PERMITS & LICENSES	987	0	950	950	950	950	0	100%	
100-12-142-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	321	0	2,910	4,000	4,000	4,000	1,090	137%	
TOTAL MATERIAL & SERVICES			4,886	216	21,909	18,554	18,554	18,554	(3,355)	85%	
TOTAL SMALL BUS DEVELOPMENT CTR			73,102	104,941	78,091	64,549	64,549	64,549	(13,542)	83%	0.6%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
SMALL BUSINESS MANAGEMENT											
PERSONAL SERVICES											
SALARY EXPENSE											
100-12-143-11-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	29,516	30,401	21,852	21,852	21,852	21,852	0	100%	
100-12-143-11-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	623	623	360	360	360	360	0	100%	
TOTAL SALARY EXPENSE			30,139	31,024	22,212	22,212	22,212	22,212	0	100%	
OTHER PAYROLL EXPENSE											
100-12-143-11-6901	0000	SOCIAL SECURITY	2,306	2,373	1,699	1,699	1,699	1,699	0	100%	
100-12-143-11-6902	0000	WORKERS' COMPENSATION INS	127	108	83	73	73	73	(10)	88%	
100-12-143-11-6903	0000	STATE WORKERS BENEFIT FUND	14	15	31	31	31	31	0	100%	
100-12-143-11-6904	0000	UNEMPLOYMENT INSURANCE	490	475	355	422	422	422	67	119%	
100-12-143-11-6905	0000	PERS	0	0	2,810	2,810	2,810	2,810	0	100%	
TOTAL OTHER PAYROLL EXPENSE			2,937	2,972	4,978	5,035	5,035	5,035	57	101%	
TOTAL PERSONAL SERVICES			33,076	33,995	27,190	27,247	27,247	27,247	57	100%	
MATERIALS & SERVICES											
100-12-143-11-7210	0000	OTHER CONTRACTED SERVICES	67	0	0	0	0	0	0	na	
100-12-143-11-7510	0000	POSTAGE	15	7	450	100	100	100	(350)	22%	
100-12-143-11-7601	0000	PRINTING & DUPLICATING	766	811	202	200	200	200	(2)	99%	
100-12-143-11-8006	0000	INSTRUCTIONAL SUPPLIES	1,282	970	3,137	2,500	2,500	2,500	(637)	80%	
100-12-143-11-8009	0000	OFFICE SUPPLIES	6	163	286	500	500	500	214	175%	
100-12-143-11-8201	0000	CONFERENCE FEES	0	0	75	100	100	100	25	133%	
100-12-143-11-8205	0000	EMPLOYEE TRAVEL	3,259	3,615	1,869	2,000	2,000	2,000	131	107%	
TOTAL MATERIAL & SERVICES			5,396	5,565	6,019	5,400	5,400	5,400	(619)	90%	
TOTAL SMALL BUSINESS MANAGEMENT			38,471	39,561	33,209	32,647	32,647	32,647	(562)	98%	0.3%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
PRE COLLEGE											
PERSONAL SERVICES											
SALARY EXPENSE											
100-13-161-11-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	7,723	7,053	9,150	9,150	9,150	9,150	0	100%	
100-13-161-11-6301	0000	FULL TIME CLASSIFIED WAGES	36,795	36,403	37,419	39,042	39,042	39,042	1,623	104%	
100-13-161-11-6302	0000	PART TIME CLASSIFIED WAGES	7,906	7,751	9,862	9,392	9,392	9,392	(470)	95%	
100-13-161-51-6302	0000	PART TIME CLASSIFIED WAGES	11,639	11,482	10,357	10,358	10,358	10,358	1	100%	
100-13-161-11-6421	0000	PART TIME INSTRUCTOR WAGES	18,483	12,544	25,300	20,266	20,266	20,266	(5,034)	80%	
100-13-161-51-6421	0000	PART TIME INSTRUCTOR WAGES	25,802	24,836	42,500	42,064	42,064	42,064	(436)	99%	
100-13-161-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	289	2,792	0	0	0	0	0	na	
100-13-161-11-6442	0000	SPECIAL PROJECT WAGES	577	194	4,000	3,973	3,973	3,973	(27)	99%	
100-13-161-51-6442	0000	SPECIAL PROJECT WAGES	2,411	2,839	2,600	2,936	2,936	2,936	336	113%	
TOTAL SALARY EXPENSE			111,625	105,894	141,188	137,181	137,181	137,181	(4,007)	97%	
OTHER PAYROLL EXPENSE											
100-13-161-11-6901	0000	SOCIAL SECURITY	5,331	4,850	5,858	5,559	5,559	5,559	(299)	95%	
100-13-161-51-6901	0000	SOCIAL SECURITY	3,049	2,983	4,242	4,235	4,235	4,235	(7)	100%	
100-13-161-11-6902	0000	WORKERS' COMPENSATION INS	302	230	287	239	239	239	(48)	83%	
100-13-161-51-6902	0000	WORKERS' COMPENSATION INS	168	137	208	182	182	182	(26)	88%	
100-13-161-11-6903	0000	STATE WORKERS BENEFIT FUND	46	43	107	102	102	102	(5)	95%	
100-13-161-51-6903	0000	STATE WORKERS BENEFIT FUND	24	23	78	78	78	78	0	100%	
100-13-161-11-6904	0000	UNEMPLOYMENT INSURANCE	1,010	908	1,225	1,381	1,381	1,381	156	113%	
100-13-161-51-6904	0000	UNEMPLOYMENT INSURANCE	659	608	887	1,052	1,052	1,052	165	119%	
100-13-161-11-6905	0000	PERS	10,809	10,240	9,687	9,193	9,193	9,193	(494)	95%	
100-13-161-51-6905	0000	PERS	6,265	5,343	7,015	7,003	7,003	7,003	(12)	100%	
100-13-161-11-6906	0000	DISABILITY INSURANCE	196	193	198	78	78	78	(120)	39%	
100-13-161-11-6907	0000	LIFE INSURANCE	37	36	37	14	14	14	(23)	38%	
100-13-161-11-6908	0000	HEALTH INSURANCE	6,911	11,443	11,654	14,242	14,242	14,242	2,588	122%	
100-13-161-51-6908	0000	HEALTH INSURANCE	0	164	222	288	288	288	66	130%	
TOTAL OTHER PAYROLL EXPENSE			34,808	37,201	41,705	43,646	43,646	43,646	1,941	105%	
TOTAL PERSONAL SERVICES			146,433	143,095	182,893	180,827	180,827	180,827	(2,066)	99%	
MATERIALS & SERVICES											
100-13-161-11-7211	0000	PCC CONTRACT EXPENSE	2,704	2,165	3,851	3,085	3,085	3,085	(766)	80%	
100-13-161-51-7211	0000	PCC CONTRACT EXPENSE	3,775	3,780	6,469	6,403	6,403	6,403	(66)	99%	
100-13-161-11-7510	0000	POSTAGE	528	606	600	600	600	600	0	100%	
100-13-161-51-7510	0000	POSTAGE	0	17	0	25	25	25	25	na	
100-13-161-11-7601	0000	PRINTING & DUPLICATING	3,228	2,742	2,996	3,000	3,000	3,000	4	100%	
100-13-161-11-8006	0000	INSTRUCTIONAL SUPPLIES	1,227	3,960	3,872	2,500	2,500	2,500	(1,372)	65%	
100-13-161-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	252	0	100	100	100	100	na	
100-13-161-11-8009	0000	OFFICE SUPPLIES	440	439	504	600	600	600	96	119%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-13-161-11-8201	0000	CONFERENCE FEES	90	350	350	350	350	350	0	100%	
100-13-161-11-8205	0000	EMPLOYEE TRAVEL	20	66	100	100	100	100	0	100%	
100-13-161-51-8205	0000	EMPLOYEE TRAVEL	0	0	50	100	100	100	50	200%	
100-13-161-11-8509	0000	FOOD & REFRESHMENTS	6	155	158	0	0	0	(158)	na	
100-13-161-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	70	0	0	0	(70)	na	
100-13-161-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	118	0	0	0	0	0	0	na	
TOTAL MATERIAL & SERVICES			12,137	14,531	19,020	16,863	16,863	16,863	(2,157)	89%	
TOTAL PRE COLLEGE			158,570	157,626	201,913	197,690	197,690	197,690	(4,223)	98%	1.7%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
ENGLISH SPEAKERS OF OTHER LANGUAGES											
PERSONAL SERVICES											
SALARY EXPENSE											
100-13-162-11-6302	0000	PART TIME CLASSIFIED WAGES	3,548	2,300	7,185	4,000	4,000	4,000	(3,185)	56%	
100-13-162-51-6302	0000	PART TIME CLASSIFIED WAGES	0	1,476	0	2,500	2,500	2,500	2,500	na	
100-13-162-11-6421	0000	PART TIME INSTRUCTOR WAGES	8,396	8,869	10,000	16,000	16,000	16,000	6,000	160%	
100-13-162-51-6421	0000	PART TIME INSTRUCTOR WAGES	14,182	25,218	23,000	17,300	17,300	17,300	(5,700)	75%	
100-13-162-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	1,500	0	0	0	(1,500)	na	
100-13-162-51-6441	0000	CURRICULUM DEVELOPMENT WAGES	30	0	0	0	0	0	0	na	
100-13-162-11-6442	0000	SPECIAL PROJECT WAGES	5,631	4,408	5,136	0	0	0	(5,136)	na	
100-13-162-51-6442	0000	SPECIAL PROJECT WAGES	0	905	0	0	0	0	0	na	
TOTAL SALARY EXPENSE			31,787	43,176	46,821	39,800	39,800	39,800	(7,021)	85%	
OTHER PAYROLL EXPENSE											
100-13-162-11-6901	0000	SOCIAL SECURITY	1,345	1,186	1,822	1,530	1,530	1,530	(292)	84%	
100-13-162-51-6901	0000	SOCIAL SECURITY	1,087	2,111	1,760	1,323	1,323	1,323	(437)	75%	
100-13-162-11-6902	0000	WORKERS' COMPENSATION INS	74	55	89	66	66	66	(23)	74%	
100-13-162-51-6902	0000	WORKERS' COMPENSATION INS	60	97	86	57	57	57	(29)	66%	
100-13-162-11-6903	0000	STATE WORKERS BENEFIT FUND	10	7	33	28	28	28	(5)	85%	
100-13-162-51-6903	0000	STATE WORKERS BENEFIT FUND	5	11	32	24	24	24	(8)	75%	
100-13-162-11-6904	0000	UNEMPLOYMENT INSURANCE	279	245	381	380	380	380	(1)	100%	
100-13-162-51-6904	0000	UNEMPLOYMENT INSURANCE	242	428	368	329	329	329	(39)	89%	
100-13-162-11-6905	0000	PERS	1,938	2,354	3,013	2,530	2,530	2,530	(483)	84%	
100-13-162-51-6905	0000	PERS	1,522	2,789	2,910	2,188	2,188	2,188	(722)	75%	
100-13-162-11-6908	0000	HEALTH INSURANCE	0	69	0	0	0	0	0	na	
TOTAL OTHER PAYROLL EXPENSE			6,561	9,352	10,494	8,455	8,455	8,455	(2,039)	81%	
TOTAL PERSONAL SERVICES			38,348	52,527	57,315	48,255	48,255	48,255	(9,060)	84%	
MATERIALS & SERVICES											
100-13-162-11-7211	0000	PCC CONTRACT EXPENSE	1,229	1,350	1,522	2,436	2,436	2,436	914	160%	
100-13-162-51-7211	0000	PCC CONTRACT EXPENSE	2,244	3,839	3,501	2,633	2,633	2,633	(868)	75%	
100-13-162-11-7510	0000	POSTAGE	152	180	300	300	300	300	0	100%	
100-13-162-51-7510	0000	POSTAGE	0	0	0	20	20	20	20	na	
100-13-162-11-7521	0000	SHIPPING & FREIGHT	70	35	0	0	0	0	0	na	
100-13-162-11-7601	0000	PRINTING & DUPLICATING	698	1,662	1,000	1,500	1,500	1,500	500	150%	
100-13-162-51-7601	0000	PRINTING & DUPLICATING	0	189	0	750	750	750	750	na	
100-13-162-11-7702	0000	FACILITY LEASE	900	900	900	0	0	0	(900)	na	
100-13-162-11-7901	0000	SUBSCRIPTIONS	0	0	50	50	50	50	0	100%	
100-13-162-11-8006	0000	INSTRUCTIONAL SUPPLIES	4,288	4,851	6,000	6,000	6,000	6,000	0	100%	
100-13-162-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	186	0	0	0	0	0	na	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-13-162-11-8201	0000	CONFERENCE FEES	357	1,050	350	350	350	350	0	100%	
100-13-162-11-8205	0000	EMPLOYEE TRAVEL	140	559	700	700	700	700	0	100%	
TOTAL MATERIAL & SERVICES			10,078	14,802	14,323	14,739	14,739	14,739	416	103%	
TOTAL ESOL			48,426	67,330	71,638	62,994	62,994	62,994	(8,644)	88%	0.5%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
POST SECONDARY REMEDIAL											
PERSONAL SERVICES											
SALARY EXPENSE											
100-13-163-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	52,046	54,964	57,851	57,852	57,852	57,852	1	100%	
100-13-163-11-6421	0000	PART TIME INSTRUCTOR WAGES	25,523	15,418	13,382	20,000	20,000	20,000	6,618	149%	
100-13-163-51-6421	0000	PART TIME INSTRUCTOR WAGES	22,754	13,052	13,382	12,000	12,000	12,000	(1,382)	90%	
100-13-163-11-6441	0000	CURRICULUM DEVELOPMENT	1,426	0	1,500	0	0	0	(1,500)	na	
100-13-163-51-6442	0000	SPECIAL PROJECT WAGES	30	0	500	0	0	0	(500)	na	
TOTAL SALARY EXPENSE			101,779	83,435	86,615	89,852	89,852	89,852	3,237	104%	
OTHER PAYROLL EXPENSE											
100-13-163-11-6901	0000	SOCIAL SECURITY	5,961	5,292	5,564	5,956	5,956	5,956	392	107%	
100-13-163-51-6901	0000	SOCIAL SECURITY	1,743	999	1,062	918	918	918	(144)	86%	
100-13-163-11-6902	0000	WORKERS' COMPENSATION INS	328	242	273	256	256	256	(17)	94%	
100-13-163-51-6902	0000	WORKERS' COMPENSATION INS	96	46	52	39	39	39	(13)	75%	
100-13-163-11-6903	0000	STATE WORKERS BENEFIT FUND	25	21	102	109	109	109	7	107%	
100-13-163-51-6903	0000	STATE WORKERS BENEFIT FUND	6	4	19	17	17	17	(2)	89%	
100-13-163-11-6904	0000	UNEMPLOYMENT INSURANCE	872	741	1,164	1,479	1,479	1,479	315	127%	
100-13-163-51-6904	0000	UNEMPLOYMENT INSURANCE	367	203	222	228	228	228	6	103%	
100-13-163-11-6905	0000	PERS	10,022	10,231	9,201	9,848	9,848	9,848	647	107%	
100-13-163-51-6905	0000	PERS	3,656	1,943	1,756	1,518	1,518	1,518	(238)	86%	
100-13-163-11-6906	0000	DISABILITY INSURANCE	276	292	307	116	116	116	(191)	38%	
100-13-163-11-6907	0000	LIFE INSURANCE	37	37	37	14	14	14	(23)	38%	
100-13-163-11-6908	0000	HEALTH INSURANCE	8,124	9,042	12,460	15,048	15,048	15,048	2,588	121%	
TOTAL OTHER PAYROLL EXPENSE			31,511	29,091	32,219	35,546	35,546	35,546	3,327	110%	
TOTAL PERSONAL SERVICES			133,291	112,525	118,834	125,398	125,398	125,398	6,564	106%	
MATERIALS & SERVICES											
100-13-163-11-7211	0000	PCC CONTRACT EXPENSE	11,350	10,714	10,843	11,851	11,851	11,851	1,008	109%	
100-13-163-51-7211	0000	PCC CONTRACT EXPENSE	3,329	1,987	2,037	1,827	1,827	1,827	(210)	90%	
100-13-163-11-7601	0000	PRINTING & DUPLICATING	539	1,011	1,400	600	600	600	(800)	43%	
100-13-163-11-8006	0000	INSTRUCTIONAL SUPPLIES	96	205	558	100	100	100	(458)	18%	
100-13-163-11-8201	0000	CONFERENCE FEES	75	0	350	350	350	350	0	100%	
100-13-163-11-8205	0000	EMPLOYEE TRAVEL	102	251	442	800	800	800	358	181%	
TOTAL MATERIAL & SERVICES			15,491	14,167	15,630	15,528	15,528	15,528	(102)	99%	
TOTAL POST SECONDARY REMEDIAL			148,782	126,692	134,464	140,926	140,926	140,926	6,462	105%	1.2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
ADULT CONTINUING EDUCATION											
PERSONAL SERVICES											
SALARY EXPENSE											
100-14-171-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	39,995	39,314	21,216	21,216	21,216	21,216	0	100%	
100-14-171-11-6302	0000	PART TIME CLASSIFIED WAGES	0	0	985	985	985	985	0	100%	
100-14-171-11-6421	0000	PART TIME INSTRUCTOR WAGES	10,639	11,410	14,000	14,000	14,000	14,000	0	100%	
100-14-171-11-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	551	516	600	600	600	600	0	100%	
TOTAL SALARY EXPENSE			51,186	51,240	36,801	36,801	36,801	36,801	0	100%	
OTHER PAYROLL EXPENSE											
100-14-171-11-6901	0000	SOCIAL SECURITY	3,916	3,920	2,815	2,815	2,815	2,815	0	100%	
100-14-171-11-6902	0000	WORKERS' COMPENSATION INS	216	179	138	121	121	121	(17)	88%	
100-14-171-11-6903	0000	STATE WORKERS BENEFIT FUND	33	31	52	52	52	52	0	100%	
100-14-171-11-6904	0000	UNEMPLOYMENT INSURANCE	648	629	589	699	699	699	110	119%	
100-14-171-11-6905	0000	PERS	6,086	6,073	4,655	4,655	4,655	4,655	0	100%	
100-14-171-11-6906	0000	DISABILITY INSURANCE	212	208	112	42	42	42	(70)	38%	
100-14-171-11-6907	0000	LIFE INSURANCE	37	36	19	7	7	7	(12)	37%	
100-14-171-11-6908	0000	HEALTH INSURANCE	4,799	5,091	3,222	3,989	3,989	3,989	767	124%	
TOTAL OTHER PAYROLL EXPENSE			15,946	16,167	11,602	12,380	12,380	12,380	778	107%	
TOTAL PERSONAL SERVICES			67,132	67,407	48,403	49,181	49,181	49,181	778	102%	
MATERIALS & SERVICES											
100-14-171-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	16,851	5,518	15,000	7,500	7,500	7,500	(7,500)	50%	
100-14-171-11-7510	0000	POSTAGE	81	63	100	100	100	100	0	100%	
100-14-171-11-7521	0000	SHIPPING & FREIGHT	6	0	0	0	0	0	0	na	
100-14-171-11-7601	0000	PRINTING & DUPLICATING	574	91	100	100	100	100	0	100%	
100-14-171-11-8006	0000	INSTRUCTIONAL SUPPLIES	2,559	1,677	1,500	1,000	1,000	1,000	(500)	67%	
100-14-171-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	175	0	0	0	0	0	na	
100-14-171-11-8201	0000	CONFERENCE FEES	629	552	550	550	550	550	0	100%	
100-14-171-11-8202	0000	FIELD TRIP EXPENSE	0	0	100	0	0	0	(100)	na	
100-14-171-11-8204	0000	NON-EMPLOYEE TRAVEL	0	398	0	0	0	0	0	na	
100-14-171-11-8205	0000	EMPLOYEE TRAVEL	1,109	1,094	500	600	600	600	100	120%	
100-14-171-11-8509	0000	FOOD & REFRESHMENTS	211	47	375	150	150	150	(225)	40%	
100-14-171-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	208	0	0	0	0	0	na	
100-14-171-11-8516	0000	MEMBERSHIP FEES & DUES	100	195	45	0	0	0	(45)	na	
TOTAL MATERIAL & SERVICES			22,120	10,016	18,270	10,000	10,000	10,000	(8,270)	55%	
TOTAL ADULT CONTINUING EDUCATION			89,252	77,423	66,673	59,181	59,181	59,181	(7,492)	89%	0.5%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
HEALTH AND SAFETY ADULT EDUCATION											
PERSONAL SERVICES											
SALARY EXPENSE											
100-14-172-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	9,304	9,584	5,164	0	0	0	(5,164)	na	
100-14-172-11-6421	0000	PART TIME INSTRUCTOR WAGES	7,694	8,007	9,250	9,494	9,494	9,494	244	103%	
TOTAL SALARY EXPENSE			16,998	17,590	14,414	9,494	9,494	9,494	(4,920)	66%	
OTHER PAYROLL EXPENSE											
100-14-172-11-6901	0000	SOCIAL SECURITY	1,273	1,309	1,103	726	726	726	(377)	66%	
100-14-172-11-6902	0000	WORKERS' COMPENSATION INS	72	62	54	31	31	31	(23)	57%	
100-14-172-11-6903	0000	STATE WORKERS BENEFIT FUND	9	9	20	13	13	13	(7)	65%	
100-14-172-11-6904	0000	UNEMPLOYMENT INSURANCE	206	207	231	180	180	180	(51)	78%	
100-14-172-11-6905	0000	PERS	1,409	1,491	1,823	1,201	1,201	1,201	(622)	66%	
100-14-172-11-6906	0000	DISABILITY INSURANCE	49	51	27	0	0	0	(27)	na	
100-14-172-11-6907	0000	LIFE INSURANCE	6	6	4	0	0	0	(4)	na	
100-14-172-11-6908	0000	HEALTH INSURANCE	1,885	2,368	871	0	0	0	(871)	na	
TOTAL OTHER PAYROLL EXPENSE			4,910	5,502	4,133	2,151	2,151	2,151	(1,982)	52%	
TOTAL PERSONAL SERVICES			21,908	23,093	18,547	11,645	11,645	11,645	(6,902)	63%	
MATERIALS & SERVICES											
100-14-172-11-7510	0000	POSTAGE	127	179	150	200	200	200	50	133%	
100-14-172-11-7521	0000	SHIPPING & FREIGHT	0	7	38	0	0	0	(38)	na	
100-14-172-11-7601	0000	PRINTING & DUPLICATING	710	67	250	100	100	100	(150)	40%	
100-14-172-11-8006	0000	INSTRUCTIONAL SUPPLIES	3,446	4,459	4,526	4,475	4,475	4,475	(51)	99%	
100-14-172-11-8201	0000	CONFERENCE FEES	(40)	0	129	150	150	150	21	116%	
100-14-172-11-8205	0000	EMPLOYEE TRAVEL	0	0	226	394	394	394	168	174%	
TOTAL MATERIAL & SERVICES			4,243	4,713	5,319	5,319	5,319	5,319	0	100%	
TOTAL HEALTH & SAFETY ADULT EDUCATIOI			26,151	27,805	23,866	16,964	16,964	16,964	(6,902)	71%	0.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
SPANISH GED											
PERSONAL SERVICES											
SALARY EXPENSE											
100-14-173-51-6302	0000	PART TIME CLASSIFIED WAGES	1,145	916	1,300	0	0	0	(1,300)	na	
100-14-173-51-6421	0000	PART TIME INSTRUCTOR WAGES	2,301	2,945	2,700	0	0	0	(2,700)	na	
TOTAL SALARY EXPENSE			3,446	3,860	4,000	0	0	0	(4,000)	na	
OTHER PAYROLL EXPENSE											
100-14-173-51-6901	0000	SOCIAL SECURITY	264	295	306	0	0	0	(306)	na	
100-14-173-51-6902	0000	WORKERS' COMPENSATION INS	15	14	15	0	0	0	(15)	na	
100-14-173-51-6903	0000	STATE WORKERS BENEFIT FUND	3	2	6	0	0	0	(6)	na	
100-14-173-51-6904	0000	UNEMPLOYMENT INSURANCE	56	61	64	0	0	0	(64)	na	
100-14-173-51-6905	0000	PERS	0	(379)	506	0	0	0	(506)	na	
TOTAL OTHER PAYROLL EXPENSE			337	(7)	897	0	0	0	(897)	na	
TOTAL PERSONAL SERVICES			3,783	3,853	4,897	0	0	0	(4,897)	na	
MATERIALS & SERVICES											
100-14-173-51-7601	0000	PRINTING & DUPLICATING	105	9	100	0	0	0	(100)	na	
100-14-173-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	50	0	0	0	(50)	na	
100-14-173-51-8201	0000	CONFERENCE FEES	160	0	0	0	0	0	0	na	
100-14-173-51-8205	0000	EMPLOYEE TRAVEL	0	0	200	0	0	0	(200)	na	
TOTAL MATERIAL & SERVICES			265	9	350	0	0	0	(350)	na	
TOTAL SPANISH GED			4,049	3,862	5,247	0	0	0	(5,247)	na	0.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
INSTRUCTIONAL ADMINISTRATION											
PERSONAL SERVICES											
SALARY EXPENSE											
100-20-201-00-6102	0000	DEAN SALARIES	83,135	90,804	90,804	90,804	90,804	90,804	0	100%	
100-20-201-00-6105	0000	DIRECTOR SALARIES	90,935	129,526	133,412	133,412	133,412	133,412	0	100%	
100-20-201-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	36,765	41,195	42,431	42,431	42,431	42,431	0	100%	
100-20-201-00-6201	0000	FULL TIME CONFIDENTIAL WAGES	39,772	40,965	40,965	40,965	40,965	40,965	0	100%	
100-20-201-00-6301	0000	FULL TIME CLASSIFIED WAGES	26,334	47,247	40,534	28,974	28,974	28,974	(11,560)	71%	
100-20-201-00-6701	0000	STUDENT WAGES	0	156	500	0	0	0	(500)	na	
100-20-201-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	922	922	1,600	1,214	1,214	1,214	(386)	76%	
TOTAL SALARY EXPENSE			277,862	350,815	350,246	337,800	337,800	337,800	(12,446)	96%	
OTHER PAYROLL EXPENSE											
100-20-201-00-6901	0000	SOCIAL SECURITY	21,188	26,523	26,794	25,842	25,842	25,842	(952)	96%	
100-20-201-00-6902	0000	WORKERS' COMPENSATION INS	1,171	1,226	1,314	1,109	1,109	1,109	(205)	84%	
100-20-201-00-6903	0000	STATE WORKERS BENEFIT FUND	135	175	490	473	473	473	(17)	97%	
100-20-201-00-6904	0000	UNEMPLOYMENT INSURANCE	2,611	3,279	5,604	6,418	6,418	6,418	814	115%	
100-20-201-00-6905	0000	PERS	45,007	46,557	44,306	42,732	42,732	42,732	(1,574)	96%	
100-20-201-00-6906	0000	DISABILITY INSURANCE	1,520	1,861	1,845	673	673	673	(1,172)	36%	
100-20-201-00-6907	0000	LIFE INSURANCE	205	257	260	82	82	82	(178)	32%	
100-20-201-00-6908	0000	HEALTH INSURANCE	33,605	50,240	55,924	65,808	65,808	65,808	9,884	118%	
TOTAL OTHER PAYROLL EXPENSE			105,443	130,119	136,537	143,137	143,137	143,137	6,600	105%	
TOTAL PERSONAL SERVICES			383,304	480,934	486,783	480,937	480,937	480,937	(5,846)	99%	
MATERIALS & SERVICES											
100-20-201-00-7210	0000	OTHER CONTRACTED SERVICES	115	0	0	0	0	0	0	na	
100-20-201-00-7510	0000	POSTAGE	207	467	400	350	350	350	(50)	88%	
100-20-201-00-7521	0000	SHIPPING & FREIGHT	26	0	20	0	0	0	(20)	na	
100-20-201-00-7601	0000	PRINTING & DUPLICATING	2,720	2,649	2,750	2,750	2,750	2,750	0	100%	
100-20-201-00-7901	0000	SUBSCRIPTIONS	464	489	400	200	200	200	(200)	50%	
100-20-201-00-8006	0000	INSTRUCTIONAL SUPPLIES	941	113	0	0	0	0	0	na	
100-20-201-00-8009	0000	OFFICE SUPPLIES	2,721	4,214	4,000	5,000	5,000	5,000	1,000	125%	
100-20-201-00-8011	0000	REFERENCE MATERIALS	131	273	100	50	50	50	(50)	50%	
100-20-201-00-8201	0000	CONFERENCE FEES	1,171	4,265	2,300	2,500	2,500	2,500	200	109%	
100-20-201-00-8205	0000	EMPLOYEE TRAVEL	9,584	12,300	7,000	7,000	7,000	7,000	0	100%	
100-20-201-00-8509	0000	FOOD & REFRESHMENTS	529	1,511	250	250	250	250	0	100%	
100-20-201-00-8516	0000	MEMBERSHIP FEES & DUES	710	825	550	550	550	550	0	100%	
TOTAL MATERIAL & SERVICES			19,319	27,105	17,770	18,650	18,650	18,650	880	105%	
TOTAL INSTRUCTIONAL ADMINISTRATION			402,624	508,040	504,553	499,587	499,587	499,587	(4,966)	99%	4.3%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
ANCILLARY INSTRUCTIONAL SUPPORT											
PERSONAL SERVICES											
TOTAL PERSONAL SERVICES			0	0	0	0	0	0	0	na	
MATERIALS & SERVICES											
100-20-202-00-7601	0000	PRINTING & DUPLICATING	87	0	0	0	0	0	0	na	
TOTAL MATERIAL & SERVICES			87	0	0	0	0	0	0	na	
TOTAL ANCILLARY INSTRUCTIONAL SUPPOR			87	0	0	0	0	0	0	na	0.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
DISTANCE EDUCATION & INSTRUCTIONAL TECHNOLOGY											
PERSONAL SERVICES											
SALARY EXPENSE											
100-20-203-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	36,892	37,999	39,139	39,139	39,139	39,139	0	100%	
100-20-203-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	31,088	31,152	39,200	22,150	22,150	22,150	(17,050)	57%	
100-20-203-00-6442	0000	SPECIAL PROJECT WAGES	0	0	0	7,528	7,528	7,528	7,528	na	
TOTAL SALARY EXPENSE			67,980	69,151	78,339	68,817	68,817	68,817	(9,522)	88%	
OTHER PAYROLL EXPENSE											
100-20-203-00-6901	0000	SOCIAL SECURITY	5,196	5,287	5,993	5,265	5,265	5,265	(728)	88%	
100-20-203-00-6902	0000	WORKERS' COMPENSATION INS	287	242	294	226	226	226	(68)	77%	
100-20-203-00-6903	0000	STATE WORKERS BENEFIT FUND	34	35	110	96	96	96	(14)	87%	
100-20-203-00-6904	0000	UNEMPLOYMENT INSURANCE	908	932	1,253	1,308	1,308	1,308	55	104%	
100-20-203-00-6905	0000	PERS	9,856	10,049	9,910	8,705	8,705	8,705	(1,205)	88%	
100-20-203-00-6906	0000	DISABILITY INSURANCE	13	4	0	0	0	0	0	na	
100-20-203-00-6907	0000	LIFE INSURANCE	2	0	0	0	0	0	0	na	
100-20-203-00-6908	0000	HEALTH INSURANCE	418	105	0	0	0	0	0	na	
TOTAL OTHER PAYROLL EXPENSE			16,713	16,654	17,560	15,600	15,600	15,600	(1,960)	89%	
TOTAL PERSONAL SERVICES			84,693	85,805	95,899	84,417	84,417	84,417	(11,482)	88%	
MATERIALS & SERVICES											
100-20-203-00-7210	0000	OTHER CONTRACTED SERVICES	5,948	6,306	12,200	7,800	7,800	7,800	(4,400)	64%	
100-20-203-00-7213	0000	SOFTWARE & LICENSES	0	612	40	300	300	300	260	750%	
100-20-203-00-7510	0000	POSTAGE	0	3	20	20	20	20	0	100%	
100-20-203-00-7601	0000	PRINTING & DUPLICATING	177	0	0	20	20	20	20	na	
100-20-203-00-8006	0000	INSTRUCTIONAL SUPPLIES	891	602	460	200	200	200	(260)	43%	
100-20-203-00-8201	0000	CONFERENCE FEES	445	1,365	500	795	795	795	295	159%	
100-20-203-00-8205	0000	EMPLOYEE TRAVEL	3,202	5,347	2,500	2,500	2,500	2,500	0	100%	
100-20-203-00-8508	0000	EQUIPMENT REPAIR	0	0	500	0	0	0	(500)	na	
100-20-203-00-8509	0000	FOOD & REFRESHMENTS	144	176	300	150	150	150	(150)	50%	
100-20-203-00-8802	0000	INFO TECH EQUIPMENT <\$5000	1,629	0	0	0	0	0	0	na	
100-20-203-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	1,963	46	0	0	0	0	0	na	
100-20-203-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	2,345	1,500	500	500	500	(1,000)	33%	
TOTAL MATERIAL & SERVICES			14,398	16,803	18,020	12,285	12,285	12,285	(5,735)	68%	
TOTAL DISTANCE EDUCATION			99,092	102,608	113,919	96,702	96,702	96,702	(17,217)	85%	0.8%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
INSTRUCTIONAL STAFF DEVELOPMENT											
PERSONAL SERVICES											
SALARY EXPENSE											
100-20-204-00-6442	0000	SPECIAL PROJECT WAGES	9,269	12,074	13,000	15,800	15,800	15,800	2,800	122%	
TOTAL SALARY EXPENSE			9,269	12,074	13,000	15,800	15,800	15,800	2,800	122%	
OTHER PAYROLL EXPENSE											
100-20-204-00-6901	0000	SOCIAL SECURITY	709	923	995	1,209	1,209	1,209	214	122%	
100-20-204-00-6902	0000	WORKERS' COMPENSATION INS	39	42	49	52	52	52	3	106%	
100-20-204-00-6903	0000	STATE WORKERS BENEFIT FUND	5	6	18	22	22	22	4	122%	
100-20-204-00-6904	0000	UNEMPLOYMENT INSURANCE	156	187	208	300	300	300	92	144%	
100-20-204-00-6905	0000	PERS	1,541	1,075	1,645	1,999	1,999	1,999	354	122%	
100-20-204-00-6908	0000	HEALTH INSURANCE	2	34	0	0	0	0	0	na	
TOTAL OTHER PAYROLL EXPENSE			2,452	2,267	2,915	3,582	3,582	3,582	667	123%	
TOTAL PERSONAL SERVICES			11,720	14,342	15,915	19,382	19,382	19,382	3,467	122%	
MATERIALS & SERVICES											
100-20-204-00-7210	0000	OTHER CONTRACTED SERVICES	250	295	2,000	1,000	1,000	1,000	(1,000)	50%	
100-20-204-00-7901	0000	SUBSCRIPTIONS	89	0	0	0	0	0	0	na	
100-20-204-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	357	0	0	0	0	0	na	
100-20-204-00-8011	0000	REFERENCE MATERIALS	50	0	200	100	100	100	(100)	50%	
100-20-204-00-8201	0000	CONFERENCE FEES	3,611	1,921	3,000	3,000	3,000	3,000	0	100%	
100-20-204-00-8204	0000	NON-EMPLOYEE TRAVEL	0	432	0	0	0	0	0	na	
100-20-204-00-8205	0000	EMPLOYEE TRAVEL	5,121	2,745	2,800	2,800	2,800	2,800	0	100%	
100-20-204-00-8509	0000	FOOD & REFRESHMENTS	4,574	3,692	3,000	3,000	3,000	3,000	0	100%	
TOTAL MATERIAL & SERVICES			13,695	9,442	11,000	9,900	9,900	9,900	(1,100)	90%	
TOTAL INSTR STAFF DEVELOPMENT			25,415	23,783	26,915	29,282	29,282	29,282	2,367	109%	0.3%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
LIBRARY											
PERSONAL SERVICES											
SALARY EXPENSE											
100-20-221-00-6105	0000	DIRECTOR SALARIES	59,164	60,939	62,767	62,767	62,767	62,767	0	100%	
100-20-221-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	39,995	41,195	42,431	42,431	42,431	42,431	0	100%	
100-20-221-00-6301	0000	FULL TIME CLASSIFIED WAGES	49,760	53,593	55,328	58,012	58,012	58,012	2,684	105%	
100-20-221-00-6302	0000	PART TIME CLASSIFIED WAGES	11,534	10,692	12,823	0	0	0	(12,823)	na	
TOTAL SALARY EXPENSE			160,453	166,418	173,349	163,210	163,210	163,210	(10,139)	94%	
OTHER PAYROLL EXPENSE											
100-20-221-00-6901	0000	SOCIAL SECURITY	12,153	12,448	13,261	12,486	12,486	12,486	(775)	94%	
100-20-221-00-6902	0000	WORKERS' COMPENSATION INS	677	582	651	536	536	536	(115)	82%	
100-20-221-00-6903	0000	STATE WORKERS BENEFIT FUND	113	108	243	228	228	228	(15)	94%	
100-20-221-00-6904	0000	UNEMPLOYMENT INSURANCE	1,933	1,976	2,774	3,101	3,101	3,101	327	112%	
100-20-221-00-6905	0000	PERS	22,509	25,852	21,929	20,646	20,646	20,646	(1,283)	94%	
100-20-221-00-6906	0000	DISABILITY INSURANCE	779	825	851	326	326	326	(525)	38%	
100-20-221-00-6907	0000	LIFE INSURANCE	143	149	149	55	55	55	(94)	37%	
100-20-221-00-6908	0000	HEALTH INSURANCE	23,294	28,602	35,769	45,043	45,043	45,043	9,274	126%	
TOTAL OTHER PAYROLL EXPENSE			61,600	70,542	75,627	82,421	82,421	82,421	6,794	109%	
TOTAL PERSONAL SERVICES			222,053	236,960	248,976	245,631	245,631	245,631	(3,345)	99%	
MATERIALS & SERVICES											
100-20-221-00-7208	0000	LIBRARY AUTOMATED SERVICES	5,644	5,795	6,637	46,600	46,600	46,600	39,963	702%	
100-20-221-00-7210	0000	OTHER CONTRACTED SERVICES	0	350	0	0	0	0	0	na	
100-20-221-00-7510	0000	POSTAGE	848	898	1,200	1,200	1,200	1,200	0	100%	
100-20-221-00-7521	0000	SHIPPING & FREIGHT	33	0	0	0	0	0	0	na	
100-20-221-00-7523	0000	INTERLIBRARY LOAN DELIVERY	5,552	6,259	8,343	8,552	8,552	8,552	209	103%	
100-20-221-00-7601	0000	PRINTING & DUPLICATING	550	323	500	300	300	300	(200)	60%	
100-20-221-00-7901	0000	SUBSCRIPTIONS	18,663	12,504	13,519	11,379	11,379	11,379	(2,140)	84%	
100-20-221-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	33,904	45,032	51,114	38,814	38,814	38,814	(12,300)	76%	
100-20-221-00-8007	0000	LIBR AUDIOVISUAL MATERIALS	2,712	1,611	2,363	1,500	1,500	1,500	(863)	63%	
100-20-221-00-8008	0000	LIBR ELECTRONIC MATERIALS	101	1,978	1,858	1,000	1,000	1,000	(858)	54%	
100-20-221-00-8009	0000	OFFICE SUPPLIES	5,292	6,034	4,672	5,000	5,000	5,000	328	107%	
100-20-221-00-8201	0000	CONFERENCE FEES	1,374	435	334	400	400	400	66	120%	
100-20-221-00-8205	0000	EMPLOYEE TRAVEL	3,090	6,669	4,807	4,024	4,024	4,024	(783)	84%	
100-20-221-00-8508	0000	EQUIPMENT REPAIR	248	25	300	1,500	1,500	1,500	1,200	500%	
100-20-221-00-8509	0000	FOOD & REFRESHMENTS	151	297	349	250	250	250	(99)	72%	
100-20-221-00-8516	0000	MEMBERSHIP FEES & DUES	155	0	100	200	200	200	100	200%	
100-20-221-00-8801	0000	FURNITURE <\$5000	0	775	0	0	0	0	0	na	
100-20-221-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	0	0	1,050	1,050	1,050	1,050	na	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-20-221-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	1,009	552	0	0	0	0	0	na	
100-20-221-00-8804	0000	OFFICE EQUIPMENT <\$5000	368	3,951	328	0	0	0	(328)	na	
TOTAL MATERIAL & SERVICES			79,695	93,488	96,424	121,769	121,769	121,769	25,345	126%	
CAPITAL OUTLAY											
100-20-221-00-9591	0000	LIBR PRINT COLLECTION	24,466	4,061	4,000	4,000	4,000	4,000	0	100%	
TOTAL CAPITAL OUTLAY			24,466	4,061	4,000	4,000	4,000	4,000	0	100%	
TOTAL LIBRARY			326,213	334,509	349,400	371,400	371,400	371,400	22,000	106%	3.2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
REGISTRATION & ADMISSIONS											
PERSONAL SERVICES											
SALARY EXPENSE											
100-30-301-00-6102	0000	DEAN SALARIES	80,344	85,591	88,159	88,159	88,159	88,159	0	100%	
100-30-301-00-6201	0000	FULL TIME CONFIDENTIAL WAGES	35,338	36,397	37,489	37,489	37,489	37,489	0	100%	
100-30-301-00-6301	0000	FULL TIME CLASSIFIED WAGES	71,696	76,975	83,969	89,565	89,565	89,565	5,596	107%	
100-30-301-00-6302	0000	PART TIME CLASSIFIED WAGES	0	224	13,379	11,918	11,918	11,918	(1,461)	89%	
100-30-301-00-6303	0000	CLASSIFIED OVERTIME	1,015	0	0	0	0	0	0	na	
100-30-301-00-6701	0000	STUDENT WAGES	403	3,589	2,000	2,000	2,000	2,000	0	100%	
100-30-301-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	923	923	1,600	1,104	1,104	1,104	(496)	69%	
TOTAL SALARY EXPENSE			189,720	203,699	226,596	230,235	230,235	230,235	3,639	102%	
OTHER PAYROLL EXPENSE											
100-30-301-00-6901	0000	SOCIAL SECURITY	14,231	15,273	17,335	17,613	17,613	17,613	278	102%	
100-30-301-00-6902	0000	WORKERS' COMPENSATION INS	802	714	850	756	756	756	(94)	89%	
100-30-301-00-6903	0000	STATE WORKERS BENEFIT FUND	118	126	317	322	322	322	5	102%	
100-30-301-00-6904	0000	UNEMPLOYMENT INSURANCE	2,122	2,224	3,626	4,374	4,374	4,374	748	121%	
100-30-301-00-6905	0000	PERS	28,302	31,532	28,411	28,872	28,872	28,872	461	102%	
100-30-301-00-6906	0000	DISABILITY INSURANCE	1,012	1,078	1,111	430	430	430	(681)	39%	
100-30-301-00-6907	0000	LIFE INSURANCE	180	186	186	68	68	68	(118)	37%	
100-30-301-00-6908	0000	HEALTH INSURANCE	41,459	44,945	53,047	67,133	67,133	67,133	14,086	127%	
TOTAL OTHER PAYROLL EXPENSE			88,227	96,079	104,883	119,568	119,568	119,568	14,685	114%	
TOTAL PERSONAL SERVICES			277,946	299,777	331,479	349,803	349,803	349,803	18,324	106%	
MATERIALS & SERVICES											
100-30-301-00-7213	0000	SOFTWARE & LICENSES	0	867	450	450	450	450	0	100%	
100-30-301-00-7510	0000	POSTAGE	1,254	1,639	2,483	2,500	2,500	2,500	17	101%	
100-30-301-00-7521	0000	SHIPPING & FREIGHT	120	327	17	0	0	0	(17)	na	
100-30-301-00-7601	0000	PRINTING & DUPLICATING	3,526	4,128	2,870	2,500	2,500	2,500	(370)	87%	
100-30-301-00-8009	0000	OFFICE SUPPLIES	1,679	4,782	3,000	2,500	2,500	2,500	(500)	83%	
100-30-301-00-8012	0000	TESTING SUPPLIES	0	3,808	6,721	14,000	14,000	14,000	7,279	208%	
100-30-301-00-8201	0000	CONFERENCE FEES	430	990	879	1,000	1,000	1,000	121	114%	
100-30-301-00-8205	0000	EMPLOYEE TRAVEL	2,529	2,312	3,000	3,000	3,000	3,000	0	100%	
100-30-301-00-8505	0000	DIVERSITY COMMITTEE	0	0	500	500	500	500	0	100%	
100-30-301-00-8508	0000	EQUIPMENT REPAIR	57	0	0	0	0	0	0	na	
100-30-301-00-8509	0000	FOOD & REFRESHMENTS	244	415	300	500	500	500	200	167%	
100-30-301-00-8516	0000	MEMBERSHIP FEES & DUES	1,535	145	500	500	500	500	0	100%	
TOTAL MATERIAL & SERVICES			11,375	19,413	20,720	27,450	27,450	27,450	6,730	132%	
TOTAL REGISTRATION & ADMISSIONS			289,321	319,190	352,199	377,253	377,253	377,253	25,054	107%	3.2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
ADVISING											
PERSONAL SERVICES											
SALARY EXPENSE											
100-30-302-00-6105	0000	DIRECTOR SALARIES	51,035	52,567	54,144	54,144	54,144	54,144	0	100%	
100-30-302-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	37,699	63,860	51,055	78,894	78,894	78,894	27,839	155%	
100-30-302-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	36,835	37,148	66,833	40,809	40,809	40,809	(26,024)	61%	
TOTAL SALARY EXPENSE			125,569	153,575	172,032	173,847	173,847	173,847	1,815	101%	
OTHER PAYROLL EXPENSE											
100-30-302-00-6901	0000	SOCIAL SECURITY	9,484	11,622	13,160	13,299	13,299	13,299	139	101%	
100-30-302-00-6902	0000	WORKERS' COMPENSATION INS	529	531	646	571	571	571	(75)	88%	
100-30-302-00-6903	0000	STATE WORKERS BENEFIT FUND	72	87	241	243	243	243	2	101%	
100-30-302-00-6904	0000	UNEMPLOYMENT INSURANCE	1,466	1,862	2,753	3,303	3,303	3,303	550	120%	
100-30-302-00-6905	0000	PERS	19,184	21,902	21,762	21,992	21,992	21,992	230	101%	
100-30-302-00-6906	0000	DISABILITY INSURANCE	472	638	558	266	266	266	(292)	48%	
100-30-302-00-6907	0000	LIFE INSURANCE	74	103	121	41	41	41	(80)	34%	
100-30-302-00-6908	0000	HEALTH INSURANCE	14,375	20,176	28,877	32,040	32,040	32,040	3,163	111%	
TOTAL OTHER PAYROLL EXPENSE			45,656	56,919	68,118	71,755	71,755	71,755	3,637	105%	
TOTAL PERSONAL SERVICES			171,226	210,494	240,150	245,602	245,602	245,602	5,452	102%	
MATERIALS & SERVICES											
100-30-302-00-7510	0000	POSTAGE	675	1,250	1,500	1,000	1,000	1,000	(500)	67%	
100-30-302-00-7601	0000	PRINTING & DUPLICATING	1,510	1,473	12,000	12,000	12,000	12,000	0	100%	
100-30-302-00-8009	0000	OFFICE SUPPLIES	1,729	1,219	9,427	8,700	8,700	8,700	(727)	92%	
100-30-302-00-8201	0000	CONFERENCE FEES	2,212	911	3,477	3,500	3,500	3,500	23	101%	
100-30-302-00-8205	0000	EMPLOYEE TRAVEL	4,887	2,749	4,590	4,500	4,500	4,500	(90)	98%	
100-30-302-00-8501	0000	ADA COMPLIANCE M&S	778	232	3,000	3,000	3,000	3,000	0	100%	
100-30-302-00-8509	0000	FOOD & REFRESHMENTS	89	0	200	100	100	100	(100)	50%	
100-30-302-00-8516	0000	MEMBERSHIP FEES & DUES	155	460	233	300	300	300	67	129%	
TOTAL MATERIAL & SERVICES			12,035	8,295	34,427	33,100	33,100	33,100	(1,327)	96%	
TOTAL ADVISING			183,261	218,789	274,577	278,702	278,702	278,702	4,125	102%	2.4%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
FINANCIAL AID ADMINISTRATION											
PERSONAL SERVICES											
SALARY EXPENSE											
100-30-303-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	33,415	45,015	45,015	45,015	11,600	135%	
100-30-303-00-6301	0000	FULL TIME CLASSIFIED WAGES	30,817	31,387	32,802	27,040	27,040	27,040	(5,762)	82%	
TOTAL SALARY EXPENSE			30,817	31,387	66,217	72,055	72,055	72,055	5,838	109%	
OTHER PAYROLL EXPENSE											
100-30-303-00-6901	0000	SOCIAL SECURITY	2,236	2,275	5,066	5,512	5,512	5,512	446	109%	
100-30-303-00-6902	0000	WORKERS' COMPENSATION INS	130	110	249	237	237	237	(12)	95%	
100-30-303-00-6903	0000	STATE WORKERS BENEFIT FUND	24	25	93	101	101	101	8	109%	
100-30-303-00-6904	0000	UNEMPLOYMENT INSURANCE	480	473	1,059	1,369	1,369	1,369	310	129%	
100-30-303-00-6905	0000	PERS	4,623	4,708	8,376	9,115	9,115	9,115	739	109%	
100-30-303-00-6906	0000	DISABILITY INSURANCE	164	166	351	144	144	144	(207)	41%	
100-30-303-00-6907	0000	LIFE INSURANCE	37	37	74	27	27	27	(47)	36%	
100-30-303-00-6908	0000	HEALTH INSURANCE	9,678	10,474	16,322	21,787	21,787	21,787	5,465	133%	
TOTAL OTHER PAYROLL EXPENSE			17,371	18,268	31,590	38,292	38,292	38,292	6,702	121%	
TOTAL PERSONAL SERVICES			48,188	49,655	97,807	110,347	110,347	110,347	12,540	113%	
MATERIALS & SERVICES											
100-30-303-00-7510	0000	POSTAGE	461	215	1,000	1,000	1,000	1,000	0	100%	
100-30-303-00-7601	0000	PRINTING & DUPLICATING	1,043	339	1,500	1,000	1,000	1,000	(500)	67%	
100-30-303-00-8009	0000	OFFICE SUPPLIES	835	236	1,100	750	750	750	(350)	68%	
100-30-303-00-8201	0000	CONFERENCE FEES	75	246	1,458	1,500	1,500	1,500	42	103%	
100-30-303-00-8205	0000	EMPLOYEE TRAVEL	283	3,852	5,634	5,500	5,500	5,500	(134)	98%	
100-30-303-00-8509	0000	FOOD & REFRESHMENTS	0	0	108	100	100	100	(8)	93%	
100-30-303-00-8516	0000	MEMBERSHIP FEES & DUES	25	90	100	100	100	100	0	100%	
TOTAL MATERIAL & SERVICES			2,722	4,979	10,900	9,950	9,950	9,950	(950)	91%	
TOTAL FINANCIAL AID ADMINISTRATION			50,910	54,634	108,707	120,297	120,297	120,297	11,590	111%	1.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
CAREER SERVICES											
PERSONAL SERVICES											
SALARY EXPENSE											
100-30-304-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	35,408	22,170	35,706	35,706	35,706	35,706	0	100%	
TOTAL SALARY EXPENSE			35,408	22,170	35,706	35,706	35,706	35,706	0	100%	
OTHER PAYROLL EXPENSE											
100-30-304-00-6901	0000	SOCIAL SECURITY	2,587	1,641	2,732	2,732	2,732	2,732	0	100%	
100-30-304-00-6902	0000	WORKERS' COMPENSATION INS	149	77	134	117	117	117	(17)	87%	
100-30-304-00-6903	0000	STATE WORKERS BENEFIT FUND	23	14	50	50	50	50	0	100%	
100-30-304-00-6904	0000	UNEMPLOYMENT INSURANCE	448	344	571	678	678	678	107	119%	
100-30-304-00-6905	0000	PERS	6,186	3,806	4,517	4,517	4,517	4,517	0	100%	
100-30-304-00-6906	0000	DISABILITY INSURANCE	188	125	189	71	71	71	(118)	38%	
100-30-304-00-6907	0000	LIFE INSURANCE	37	23	37	14	14	14	(23)	38%	
100-30-304-00-6908	0000	HEALTH INSURANCE	9,576	5,041	11,348	14,040	14,040	14,040	2,692	124%	
TOTAL OTHER PAYROLL EXPENSE			19,194	11,070	19,578	22,219	22,219	22,219	2,641	113%	
TOTAL PERSONAL SERVICES			54,602	33,241	55,284	57,925	57,925	57,925	2,641	105%	
MATERIALS & SERVICES											
100-30-304-00-7213	0000	SOFTWARE & LICENSES	1,638	1,572	1,806	1,850	1,850	1,850	44	102%	
100-30-304-00-7510	0000	POSTAGE	49	10	100	100	100	100	0	100%	
100-30-304-00-7601	0000	PRINTING & DUPLICATING	73	14	667	300	300	300	(367)	45%	
100-30-304-00-7901	0000	SUBSCRIPTIONS	69	0	19	0	0	0	(19)	na	
100-30-304-00-8009	0000	OFFICE SUPPLIES	34	69	206	300	300	300	94	146%	
100-30-304-00-8011	0000	REFERENCE MATERIALS	0	44	185	0	0	0	(185)	na	
100-30-304-00-8201	0000	CONFERENCE FEES	75	665	379	500	500	500	121	132%	
100-30-304-00-8205	0000	EMPLOYEE TRAVEL	204	572	900	900	900	900	0	100%	
100-30-304-00-8509	0000	FOOD & REFRESHMENTS	63	0	0	0	0	0	0	na	
100-30-304-00-8515	0000	MEETING & CONFERENCE EXPENSE	491	0	473	900	900	900	427	190%	
100-30-304-00-8516	0000	MEMBERSHIP FEES & DUES	55	55	115	100	100	100	(15)	87%	
TOTAL MATERIAL & SERVICES			2,750	3,001	4,850	4,950	4,950	4,950	100	102%	
TOTAL CAREER SERVICES			57,352	36,242	60,134	62,875	62,875	62,875	2,741	105%	0.5%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
STUDENT RECOGNITION											
MATERIALS & SERVICES											
100-30-305-00-7510	0000	POSTAGE	263	180	375	375	375	375	0	100%	
100-30-305-00-7521	0000	SHIPPING & FREIGHT	168	330	0	0	0	0	0	na	
100-30-305-00-7601	0000	PRINTING & DUPLICATING	1,183	284	1,000	1,200	1,200	1,200	200	120%	
100-30-305-00-8009	0000	OFFICE SUPPLIES	986	0	50	0	0	0	(50)	na	
100-30-305-00-8205	0000	EMPLOYEE TRAVEL	0	0	140	0	0	0	(140)	na	
100-30-305-00-8503	0000	GRADUATION EXPENDITURES	3,560	6,357	4,810	5,000	5,000	5,000	190	104%	
100-30-305-00-8509	0000	FOOD & REFRESHMENTS	171	27	600	600	600	600	0	100%	
100-30-305-00-8523	0000	STUDENT ACTIVITIES & EVENTS	1,061	1,402	1,000	1,000	1,000	1,000	0	100%	
TOTAL MATERIAL & SERVICES			7,393	8,579	7,975	8,175	8,175	8,175	200	103%	
TOTAL STUDENT RECOGNITION			7,393	8,579	7,975	8,175	8,175	8,175	200	103%	0.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
GED TESTING											
MATERIALS & SERVICES											
100-30-321-00-7510	0000	POSTAGE	36	64	250	250	250	250	0	100%	
100-30-321-00-7521	0000	SHIPPING & FREIGHT	223	261	250	250	250	250	0	100%	
100-30-321-00-7601	0000	PRINTING & DUPLICATING	125	0	25	25	25	25	0	100%	
100-30-321-00-8012	0000	TESTING SUPPLIES	2,730	2,685	3,715	4,000	4,000	4,000	285	108%	
100-30-321-00-8205	0000	EMPLOYEE TRAVEL	843	993	1,500	1,500	1,500	1,500	0	100%	
100-30-321-00-8517	0000	MISC FEES & DUES	2,475	3,375	4,035	4,375	4,375	4,375	340	108%	
TOTAL MATERIAL & SERVICES			6,432	7,377	9,775	10,400	10,400	10,400	625	106%	
TOTAL GED TESTING			6,432	7,377	9,775	10,400	10,400	10,400	625	106%	0.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
STUDENT GOVERNMENT											
PERSONAL SERVICES											
SALARY EXPENSE											
100-30-331-00-6701	0000	STUDENT WAGES	8,841	10,559	13,770	13,770	13,770	13,770	0	100%	
TOTAL SALARY EXPENSE			8,841	10,559	13,770	13,770	13,770	13,770	0	100%	
OTHER PAYROLL EXPENSE											
100-30-331-00-6901	0000	SOCIAL SECURITY	676	808	1,053	1,053	1,053	1,053	0	100%	
100-30-331-00-6902	0000	WORKERS' COMPENSATION INS	37	37	52	45	45	45	(7)	87%	
100-30-331-00-6903	0000	STATE WORKERS BENEFIT FUND	15	17	19	19	19	19	0	100%	
100-30-331-00-6904	0000	UNEMPLOYMENT INSURANCE	144	164	220	262	262	262	42	119%	
TOTAL OTHER PAYROLL EXPENSE			872	1,026	1,344	1,379	1,379	1,379	35	103%	
TOTAL PERSONAL SERVICES			9,714	11,585	15,114	15,149	15,149	15,149	35	100%	
MATERIALS & SERVICES											
100-30-331-00-7510	0000	POSTAGE	1	12	350	150	150	150	(200)	43%	
100-30-331-00-7521	0000	SHIPPING & FREIGHT	0	9	0	0	0	0	0	na	
100-30-331-00-7601	0000	PRINTING & DUPLICATING	178	378	400	150	150	150	(250)	38%	
100-30-331-00-8009	0000	OFFICE SUPPLIES	1,137	599	500	400	400	400	(100)	80%	
100-30-331-00-8201	0000	CONFERENCE FEES	190	595	1,500	1,200	1,200	1,200	(300)	80%	
100-30-331-00-8205	0000	EMPLOYEE TRAVEL	197	527	1,000	700	700	700	(300)	70%	
100-30-331-00-8206	0000	STUDENT TRAVEL	1,316	2,010	2,000	1,500	1,500	1,500	(500)	75%	
100-30-331-00-8509	0000	FOOD & REFRESHMENTS	0	75	0	0	0	0	0	na	
100-30-331-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	132	300	150	150	150	(150)	50%	
100-30-331-00-8516	0000	MEMBERSHIP FEES & DUES	199	324	300	300	300	300	0	100%	
100-30-331-00-8523	0000	STUDENT ACTIVITIES & EVENTS	4,398	3,487	3,040	3,040	3,040	3,040	0	100%	
TOTAL MATERIAL & SERVICES			7,616	8,148	9,390	7,590	7,590	7,590	(1,800)	81%	
TOTAL STUDENT GOVERNMENT			17,329	19,733	24,504	22,739	22,739	22,739	(1,765)	93%	0.2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
PHI THETA KAPPA											
PERSONAL SERVICES											
SALARY EXPENSE											
100-30-332-00-6701	0000	STUDENT WAGES	1,317	1,135	1,890	1,890	1,890	1,890	0	100%	
TOTAL SALARY EXPENSE			1,317	1,135	1,890	1,890	1,890	1,890	0	100%	
OTHER PAYROLL EXPENSE											
100-30-332-00-6901	0000	SOCIAL SECURITY	101	87	145	145	145	145	0	100%	
100-30-332-00-6902	0000	WORKERS' COMPENSATION INS	6	4	7	6	6	6	(1)	86%	
100-30-332-00-6903	0000	STATE WORKERS BENEFIT FUND	2	2	3	3	3	3	0	100%	
100-30-332-00-6904	0000	UNEMPLOYMENT INSURANCE	21	17	30	36	36	36	6	120%	
TOTAL OTHER PAYROLL EXPENSE			129	110	185	190	190	190	5	103%	
TOTAL PERSONAL SERVICES			1,447	1,246	2,075	2,080	2,080	2,080	5	100%	
MATERIALS & SERVICES											
100-30-332-00-7510	0000	POSTAGE	200	176	250	0	0	0	(250)	na	
100-30-332-00-7521	0000	SHIPPING & FREIGHT	34	0	0	0	0	0	0	na	
100-30-332-00-7601	0000	PRINTING & DUPLICATING	1	26	150	100	100	100	(50)	67%	
100-30-332-00-8009	0000	OFFICE SUPPLIES	291	289	369	300	300	300	(69)	81%	
100-30-332-00-8201	0000	CONFERENCE FEES	410	188	1,339	1,350	1,350	1,350	11	101%	
100-30-332-00-8205	0000	EMPLOYEE TRAVEL	173	0	1,000	1,000	1,000	1,000	0	100%	
100-30-332-00-8206	0000	STUDENT TRAVEL	627	352	1,500	1,500	1,500	1,500	0	100%	
100-30-332-00-8516	0000	MEMBERSHIP FEES & DUES	155	691	350	250	250	250	(100)	71%	
100-30-332-00-8523	0000	STUDENT ACTIVITIES & EVENTS	1,839	1,910	1,442	1,500	1,500	1,500	58	104%	
TOTAL MATERIAL & SERVICES			3,731	3,631	6,400	6,000	6,000	6,000	(400)	94%	
TOTAL PHI THETA KAPPA			5,177	4,877	8,475	8,080	8,080	8,080	(395)	95%	0.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
GOVERNING BOARD											
MATERIALS & SERVICES											
100-50-501-00-7111	0000	LEGAL NOTICE ADVERTISING	1,600	1,763	2,500	2,500	2,500	2,500	0	100%	
100-50-501-00-7510	0000	POSTAGE	250	260	550	550	550	550	0	100%	
100-50-501-00-7601	0000	PRINTING & DUPLICATING	915	785	1,500	1,500	1,500	1,500	0	100%	
100-50-501-00-8009	0000	OFFICE SUPPLIES	527	1,154	1,180	500	500	500	(680)	42%	
100-50-501-00-8201	0000	CONFERENCE FEES	1,905	3,835	7,500	7,500	7,500	7,500	0	100%	
100-50-501-00-8203	0000	BOARD TRAVEL	4,345	6,415	13,580	7,000	7,000	7,000	(6,580)	52%	
100-50-501-00-8509	0000	FOOD & REFRESHMENTS	1,882	2,794	3,210	3,500	3,500	3,500	290	109%	
100-50-501-00-8512	0000	GIFTS EXPENSE	163	0	300	300	300	300	0	100%	
100-50-501-00-8515	0000	MEETING & CONFERENCE EXPENSE	284	0	405	1,500	1,500	1,500	1,095	370%	
100-50-501-00-8516	0000	MEMBERSHIP FEES & DUES	19,314	21,381	22,500	21,500	21,500	21,500	(1,000)	96%	
100-50-501-00-8517	0000	MISCELLANEOUS FEES	10,000	0	4,625	6,000	6,000	6,000	1,375	130%	
TOTAL MATERIAL & SERVICES			41,185	38,387	57,850	52,350	52,350	52,350	(5,500)	90%	
TOTAL GOVERNING BOARD			41,185	38,387	57,850	52,350	52,350	52,350	(5,500)	90%	0.4%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
PRESIDENT'S OFFICE											
PERSONAL SERVICES											
SALARY EXPENSE											
100-50-502-00-6101	0000	PRESIDENT SALARY	135,000	140,000	140,000	140,000	140,000	140,000	0	100%	
100-50-502-00-6201	0000	FULL TIME CONFIDENTIAL WAGES	48,040	31,381	35,647	35,647	35,647	35,647	0	100%	
100-50-502-00-6203	0000	CONFIDENTIAL OVERTIME	218	0	0	0	0	0	0	na	
100-50-502-00-6301	0000	FULL TIME CLASSIFIED WAGES	14,714	24,407	25,646	27,602	27,602	27,602	1,956	108%	
100-50-502-00-6303	0000	CLASSIFIED OVERTIME	162	0	0	0	0	0	0	na	
100-50-502-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	8,301	7,979	8,812	8,812	8,812	8,812	0	100%	
100-50-502-00-6802	0000	EMPLOYER PAID 403B	5,000	7,500	7,800	9,000	9,000	9,000	1,200	115%	
TOTAL SALARY EXPENSE			211,435	211,268	217,905	221,061	221,061	221,061	3,156	101%	
OTHER PAYROLL EXPENSE											
100-50-502-00-6901	0000	SOCIAL SECURITY	13,502	12,725	16,670	16,911	16,911	16,911	241	101%	
100-50-502-00-6902	0000	WORKERS' COMPENSATION INS	870	710	818	726	726	726	(92)	89%	
100-50-502-00-6903	0000	STATE WORKERS BENEFIT FUND	67	76	305	309	309	309	4	101%	
100-50-502-00-6904	0000	UNEMPLOYMENT INSURANCE	1,231	1,377	3,486	4,200	4,200	4,200	714	120%	
100-50-502-00-6905	0000	PERS	28,866	28,378	27,565	27,964	27,964	27,964	399	101%	
100-50-502-00-6906	0000	DISABILITY INSURANCE	839	821	931	351	351	351	(580)	38%	
100-50-502-00-6907	0000	LIFE INSURANCE	102	112	74	27	27	27	(47)	36%	
100-50-502-00-6908	0000	HEALTH INSURANCE	13,105	18,791	22,929	28,454	28,454	28,454	5,525	124%	
100-50-502-00-6951	0000	PERS BENEFIT EQUALIZATION FUND	905	905	905	905	905	905	0	100%	
100-50-502-00-6952	0000	RETIREE EXP PRES EMERITUS	9,613	1,640	0	0	0	0	0	na	
100-50-502-00-6953	0000	OTHER EMPL BENEFITS-PRESIDENT	5,784	6,270	7,301	7,845	7,845	7,845	544	107%	
TOTAL OTHER PAYROLL EXPENSE			74,883	71,805	80,984	87,692	87,692	87,692	6,708	108%	
TOTAL PERSONAL SERVICES			286,318	283,072	298,889	308,753	308,753	308,753	9,864	103%	
MATERIALS & SERVICES											
100-50-502-00-7102	0000	COLLEGE PROMOTIONAL MATERIALS	9,234	20,213	9,380	10,000	10,000	10,000	620	107%	
100-50-502-00-7210	0000	OTHER CONTRACTED SERVICES	6,389	9,249	32,123	35,000	35,000	35,000	2,877	109%	
100-50-502-00-7213	0000	SOFTWARE & LICENSES	424	780	1,625	800	800	800	(825)	49%	
100-50-502-00-7510	0000	POSTAGE	95	525	450	450	450	450	0	100%	
100-50-502-00-7521	0000	SHIPPING & FREIGHT	821	554	555	400	400	400	(155)	72%	
100-50-502-00-7601	0000	PRINTING & DUPLICATING	714	511	1,000	500	500	500	(500)	50%	
100-50-502-00-7631	0000	COLLEGE MARKETING PRINTING	385	0	2,120	1,000	1,000	1,000	(1,120)	47%	
100-50-502-00-7901	0000	SUBSCRIPTIONS	875	326	893	1,000	1,000	1,000	107	112%	
100-50-502-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	3,133	617	1,500	2,500	2,500	2,500	1,000	167%	
100-50-502-00-8009	0000	OFFICE SUPPLIES	3,233	7,764	4,132	4,000	4,000	4,000	(132)	97%	
100-50-502-00-8011	0000	REFERENCE MATERIALS	219	87	200	200	200	200	0	100%	
100-50-502-00-8101	0000	CELLULAR TELECOMMUNICATIONS	870	0	0	100	100	100	100	na	
100-50-502-00-8201	0000	CONFERENCE FEES	870	2,212	5,000	5,000	5,000	5,000	0	100%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-50-502-00-8205	0000	EMPLOYEE TRAVEL	21,045	21,652	25,000	25,000	25,000	25,000	0	100%	
100-50-502-00-8507	0000	ENTERTAINMENT COSTS	200	14	500	500	500	500	0	100%	
100-50-502-00-8508	0000	EQUIPMENT REPAIR	0	0	150	150	150	150	0	100%	
100-50-502-00-8509	0000	FOOD & REFRESHMENTS	5,460	5,664	6,000	6,000	6,000	6,000	0	100%	
100-50-502-00-8512	0000	GIFTS EXPENSE	0	413	0	0	0	0	0	na	
100-50-502-00-8515	0000	MEETING & CONFERENCE EXPENSE	1,633	6,930	1,000	2,000	2,000	2,000	1,000	200%	
100-50-502-00-8516	0000	MEMBERSHIP FEES & DUES	4,281	8,143	10,154	10,000	10,000	10,000	(154)	98%	
100-50-502-00-8517	0000	MISCELLANEOUS FEES	0	28	0	0	0	0	0	na	
100-50-502-00-8801	0000	FURNITURE <\$5000	590	0	0	0	0	0	0	na	
100-50-502-00-8802	0000	INFO TECH EQUIPMENT <\$5000	1,285	1,340	3,781	3,000	3,000	3,000	(781)	79%	
100-50-502-00-8805	0000	OTHER MINOR EQUIPMENT	634	580	437	1,000	1,000	1,000	563	229%	
TOTAL MATERIAL & SERVICES			62,389	87,602	106,000	108,600	108,600	108,600	2,600	102%	
TOTAL PRESIDENT'S OFFICE			348,707	370,674	404,889	417,353	417,353	417,353	12,464	103%	3.6%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
PUBLIC INFORMATION & COMMUNICATIONS											
MATERIALS & SERVICES											
100-50-503-00-7101	0000	INSTITUTIONAL ADVERTISING	5,968	21,116	4,721	15,435	15,435	15,435	10,714	327%	
100-50-503-00-7102	0000	COLLEGE PROMOTIONAL MATERIALS	512	0	60	0	0	0	(60)	na	
100-50-503-00-7115	0000	STUDENT SERVICES ADVERTISING	9,253	4,352	12,095	0	0	0	(12,095)	na	
100-50-503-00-7210	0000	OTHER CONTRACTED SERVICES	0	640	16,591	7,850	7,850	7,850	(8,741)	47%	
100-50-503-00-7510	0000	POSTAGE	8,786	12,676	13,400	10,000	10,000	10,000	(3,400)	75%	
100-50-503-00-7601	0000	PRINTING & DUPLICATING	913	488	1,724	500	500	500	(1,224)	29%	
100-50-503-00-7611	0000	CATALOG PRINTING	4,793	9,227	7,500	6,000	6,000	6,000	(1,500)	80%	
100-50-503-00-7613	0000	COURSE SCHEDULE PRINTING	28,120	28,120	29,282	27,500	27,500	27,500	(1,782)	94%	
100-50-503-00-7615	0000	STUDENT INFORMATION PRINTING	2,597	262	5,000	5,500	5,500	5,500	500	110%	
100-50-503-00-7631	0000	COLLEGE MARKETING PRINTING	0	1,432	1,100	120	120	120	(980)	11%	
100-50-503-00-8009	0000	OFFICE SUPPLIES	0	0	200	0	0	0	(200)	na	
100-50-503-00-8509	0000	FOOD & REFRESHMENTS	0	0	127	0	0	0	(127)	na	
TOTAL MATERIAL & SERVICES			60,942	78,314	91,800	72,905	72,905	72,905	(18,895)	79%	
TOTAL PUBLIC INFORMATION & COMMUNICA			60,942	78,314	91,800	72,905	72,905	72,905	(18,895)	79%	0.6%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
ELECTIONS											
MATERIALS & SERVICES											
100-50-504-00-7205	0000	COUNTY ELECTION EXPENSE	0	3,710	0	4,000	4,000	4,000	4,000	na	
TOTAL MATERIAL & SERVICES			0	3,710	0	4,000	4,000	4,000	4,000	na	
TOTAL ELECTIONS			0	3,710	0	4,000	4,000	4,000	4,000	na	0.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
ACCREDITATION											
PERSONAL SERVICES											
SALARY EXPENSE											
100-50-505-00-6701	0000	STUDENT WAGES	0	0	1,000	1,000	1,000	1,000	0	100%	
TOTAL SALARY EXPENSE			0	0	1,000	1,000	1,000	1,000	0	100%	
OTHER PAYROLL EXPENSE											
100-50-505-00-6901	0000	SOCIAL SECURITY	0	0	77	77	77	77	0	100%	
100-50-505-00-6902	0000	WORKERS' COMPENSATION INS	0	0	4	3	3	3	(1)	75%	
100-50-505-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	1	1	1	1	0	100%	
100-50-505-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	16	19	19	19	3	119%	
TOTAL OTHER PAYROLL EXPENSE			0	0	98	100	100	100	2	na	
TOTAL PERSONAL SERVICES			0	0	1,098	1,100	1,100	1,100	2	na	
MATERIALS & SERVICES											
100-50-505-00-7102	0000	COLLEGE PROMOTIONAL MATERIALS	0	0	0	200	200	200	200	na	
100-50-505-00-7111	0000	LEGAL NOTICE ADVERTISING	759	0	400	450	450	450	50	113%	
100-50-505-00-7210	0000	OTHER CONTRACTED SERVICES	12,361	0	7,724	3,500	3,500	3,500	(4,224)	45%	
100-50-505-00-7510	0000	POSTAGE	4	7	33	40	40	40	7	121%	
100-50-505-00-7521	0000	SHIPPING & FREIGHT	311	0	300	75	75	75	(225)	25%	
100-50-505-00-7601	0000	PRINTING & DUPLICATING	0	0	350	0	0	0	(350)	na	
100-50-505-00-8009	0000	OFFICE SUPPLIES	406	0	186	275	275	275	89	148%	
100-50-505-00-8201	0000	CONFERENCE FEES	2,405	874	2,389	2,500	2,500	2,500	111	105%	
100-50-505-00-8204	0000	NON-EMPLOYEE TRAVEL	272	0	817	500	500	500	(317)	61%	
100-50-505-00-8205	0000	EMPLOYEE TRAVEL	5,410	2,008	8,025	8,025	8,025	8,025	0	100%	
100-50-505-00-8509	0000	FOOD & REFRESHMENTS	2,077	421	2,188	2,000	2,000	2,000	(188)	91%	
100-50-505-00-8512	0000	GIFTS EXPENSE	458	0	206	250	250	250	44	121%	
100-50-505-00-8517	0000	MISC FEES & DUES	8,400	4,389	12,687	12,805	12,805	12,805	118	101%	
TOTAL MATERIAL & SERVICES			32,864	7,699	35,305	30,620	30,620	30,620	(4,685)	87%	
TOTAL ACCREDITATION			32,864	7,699	36,403	31,720	31,720	31,720	(4,683)	87%	0.3%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
BUSINESS OFFICE											
PERSONAL SERVICES											
SALARY EXPENSE											
100-50-511-00-6103	0000	CHIEF FINANCIAL OFFICER SALARY	83,135	90,804	90,804	90,804	90,804	90,804	0	100%	
100-50-511-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	82,390	87,408	107,581	120,545	120,545	120,545	12,964	112%	
100-50-511-00-6301	0000	FULL TIME CLASSIFIED WAGES	92,218	94,364	97,073	94,307	94,307	94,307	(2,766)	97%	
100-50-511-00-6303	0000	CLASSIFIED OVERTIME	352	283	2,179	2,179	2,179	2,179	0	100%	
100-50-511-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	647	647	1,600	1,278	1,278	1,278	(322)	80%	
TOTAL SALARY EXPENSE			258,741	273,506	299,237	309,113	309,113	309,113	9,876	103%	
OTHER PAYROLL EXPENSE											
100-50-511-00-6901	0000	SOCIAL SECURITY	19,351	20,554	22,892	23,647	23,647	23,647	755	103%	
100-50-511-00-6902	0000	WORKERS' COMPENSATION INS	1,091	956	1,123	1,015	1,015	1,015	(108)	90%	
100-50-511-00-6903	0000	STATE WORKERS BENEFIT FUND	147	148	419	433	433	433	14	103%	
100-50-511-00-6904	0000	UNEMPLOYMENT INSURANCE	2,787	2,852	4,788	5,873	5,873	5,873	1,085	123%	
100-50-511-00-6905	0000	PERS	40,189	42,432	37,853	39,103	39,103	39,103	1,250	103%	
100-50-511-00-6906	0000	DISABILITY INSURANCE	1,375	1,445	1,566	611	611	611	(955)	39%	
100-50-511-00-6907	0000	LIFE INSURANCE	223	223	260	96	96	96	(164)	37%	
100-50-511-00-6908	0000	HEALTH INSURANCE	46,147	47,122	66,467	110,995	110,995	110,995	44,528	167%	
TOTAL OTHER PAYROLL EXPENSE			111,310	115,733	135,368	181,773	181,773	181,773	46,405	134%	
TOTAL PERSONAL SERVICES			370,051	389,239	434,605	490,886	490,886	490,886	56,281	113%	
MATERIALS & SERVICES											
100-50-511-00-7102	0000	COLLEGE PROMOTIONAL MATERIALS	13	0	0	0	0	0	0	na	
100-50-511-00-7209	0000	MAINTENANCE CONTRACTS	746	3,753	4,600	4,600	4,600	4,600	0	100%	
100-50-511-00-7210	0000	OTHER CONTRACTED SERVICES	1,681	8,214	5,130	5,400	5,400	5,400	270	105%	
100-50-511-00-7213	0000	SOFTWARE & LICENSES	2,460	2,298	2,500	2,500	2,500	2,500	0	100%	
100-50-511-00-7214	0000	BOND PAYING AGENT FEES	425	425	475	425	425	425	(50)	89%	
100-50-511-00-7510	0000	POSTAGE	3,428	4,327	4,000	4,500	4,500	4,500	500	113%	
100-50-511-00-7521	0000	SHIPPING & FREIGHT	14	31	50	50	50	50	0	100%	
100-50-511-00-7601	0000	PRINTING & DUPLICATING	2,920	2,356	2,616	3,000	3,000	3,000	384	115%	
100-50-511-00-8009	0000	OFFICE SUPPLIES	4,698	4,638	5,714	5,000	5,000	5,000	(714)	88%	
100-50-511-00-8011	0000	REFERENCE MATERIALS	0	0	20	0	0	0	(20)	na	
100-50-511-00-8201	0000	CONFERENCE FEES	300	0	137	1,500	1,500	1,500	1,363	1095%	
100-50-511-00-8205	0000	EMPLOYEE TRAVEL	471	4,118	3,115	4,000	4,000	4,000	885	128%	
100-50-511-00-8502	0000	FINANCIAL SERVICES FEES	792	6,326	11,000	20,000	20,000	20,000	9,000	182%	
100-50-511-00-8509	0000	FOOD & REFRESHMENTS	0	0	248	0	0	0	(248)	na	
100-50-511-00-8516	0000	MEMBERSHIP FEES & DUES	1,000	1,000	1,000	1,000	1,000	1,000	0	100%	
100-50-511-00-8517	0000	MISC FEES	0	113	270	0	0	0	(270)	na	
100-50-511-00-8521	0000	RETURNED CHECK CHARGES	72	53	100	100	100	100	0	100%	
100-50-511-00-8526	0000	FINANCE CHARGE	224	306	400	0	0	0	(400)	na	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-50-511-00-8801	0000	FURNITURE <\$5000	1,518	2,634	861	0	0	0	(861)	na	
100-50-511-00-8802	0000	INFO TECHNOLOGY EQUIPMENT <\$5000	0	0	2,000	0	0	0	(2,000)	na	
100-50-511-00-8804	0000	OFFICE EQUIPMENT <\$5000	0	0	339	0	0	0	(339)	na	
TOTAL MATERIAL & SERVICES			20,764	40,591	44,575	52,075	52,075	52,075	7,500	117%	
TOTAL BUSINESS OFFICE			390,815	429,830	479,180	542,961	542,961	542,961	63,781	113%	4.7%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
INSURANCE/LEGAL/AUDIT											
MATERIALS & SERVICES											
100-50-512-00-7202	0000	AUDIT	27,856	29,348	32,348	38,620	38,620	38,620	6,272	119%	
100-50-512-00-7207	0000	LEGAL	11,096	34,789	40,000	40,000	40,000	40,000	0	100%	
100-50-512-00-7401	0000	FIDELITY BOND INSURANCE	708	923	1,518	0	0	0	(1,518)	na	
100-50-512-00-7402	0000	LIABILITY INSURANCE	14,556	14,598	16,331	16,000	16,000	16,000	(331)	98%	
100-50-512-00-7403	0000	PROPERTY INSURANCE	30,339	35,328	45,000	40,000	40,000	40,000	(5,000)	89%	
100-50-512-00-7404	0000	STUDENT OR VOLUNTEER WCOMP PREMIUM	660	828	2,000	3,000	3,000	3,000	1,000	150%	
TOTAL MATERIAL & SERVICES			85,215	115,814	137,197	137,620	137,620	137,620	423	100%	
TOTAL INSURANCE/LEGAL/AUDIT			85,215	115,814	137,197	137,620	137,620	137,620	423	100%	1.2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
HUMAN RESOURCES											
PERSONAL SERVICES											
SALARY EXPENSE											
100-50-521-00-6104	0000	EXECUTIVE DIRECTOR SALARY	80,344	85,591	88,159	88,159	88,159	88,159	0	100%	
100-50-521-00-6201	0000	FULL TIME CONFIDENTIAL WAGES	27,878	29,594	30,482	28,732	28,732	28,732	(1,750)	94%	
100-50-521-00-6202	0000	PART TIME CONFIDENTIAL WAGES	1,537	0	0	0	0	0	0	na	
100-50-521-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	921	921	1,600	1,279	1,279	1,279	(321)	80%	
TOTAL SALARY EXPENSE			110,681	116,106	120,241	118,170	118,170	118,170	(2,071)	98%	
OTHER PAYROLL EXPENSE											
100-50-521-00-6901	0000	SOCIAL SECURITY	8,315	8,684	9,198	9,040	9,040	9,040	(158)	98%	
100-50-521-00-6902	0000	WORKERS' COMPENSATION INS	467	406	451	388	388	388	(63)	86%	
100-50-521-00-6903	0000	STATE WORKERS BENEFIT FUND	52	51	168	165	165	165	(3)	98%	
100-50-521-00-6904	0000	UNEMPLOYMENT INSURANCE	940	960	1,924	2,245	2,245	2,245	321	117%	
100-50-521-00-6905	0000	PERS	14,561	18,147	15,210	14,949	14,949	14,949	(261)	98%	
100-50-521-00-6906	0000	DISABILITY INSURANCE	582	610	629	234	234	234	(395)	37%	
100-50-521-00-6907	0000	LIFE INSURANCE	74	74	74	27	27	27	(47)	36%	
100-50-521-00-6908	0000	HEALTH INSURANCE	11,917	13,252	19,038	26,971	26,971	26,971	7,933	142%	
100-50-521-00-6955	0000	PT FACULTY INSURANCE FUND	15,530	20,000	22,000	22,000	22,000	22,000	0	100%	
TOTAL OTHER PAYROLL EXPENSE			52,438	62,184	68,692	76,019	76,019	76,019	7,327	111%	
TOTAL PERSONAL SERVICES			163,119	178,291	188,933	194,189	194,189	194,189	5,256	103%	
MATERIALS & SERVICES											
100-50-521-00-7112	0000	PERSONNEL RECRUITMENT ADVERTISING	20,656	4,731	14,912	15,000	15,000	15,000	88	101%	
100-50-521-00-7210	0000	OTHER CONTRACTED SERVICES	2,544	2,592	3,000	3,000	3,000	3,000	0	100%	
100-50-521-00-7213	0000	SOFTWARE & LICENSES	140	44	0	0	0	0	0	na	
100-50-521-00-7301	0000	EMPLOYEE MORALE HEALTH & WELFARE	4,371	3,521	5,000	5,000	5,000	5,000	0	100%	
100-50-521-00-7303	0000	EMPLOYEE TRAINING COSTS	725	1,091	1,750	2,000	2,000	2,000	250	114%	
100-50-521-00-7304	0000	LABOR RELATIONS COSTS	139	0	507	500	500	500	(7)	99%	
100-50-521-00-7305	0000	PERSONNEL RECRUITMENT EXPENSE	510	20	128	0	0	0	(128)	na	
100-50-521-00-7510	0000	POSTAGE	138	227	300	300	300	300	0	100%	
100-50-521-00-7521	0000	SHIPPING & FREIGHT	238	2	150	150	150	150	0	100%	
100-50-521-00-7601	0000	PRINTING & DUPLICATING	512	184	600	600	600	600	0	100%	
100-50-521-00-7901	0000	SUBSCRIPTIONS	227	50	750	500	500	500	(250)	67%	
100-50-521-00-8009	0000	OFFICE SUPPLIES	2,770	966	2,000	2,000	2,000	2,000	0	100%	
100-50-521-00-8011	0000	REFERENCE MATERIALS	1,141	772	1,200	1,200	1,200	1,200	0	100%	
100-50-521-00-8201	0000	CONFERENCE FEES	1,529	811	1,953	2,000	2,000	2,000	47	102%	
100-50-521-00-8205	0000	EMPLOYEE TRAVEL	690	1,209	1,125	875	875	875	(250)	78%	
100-50-521-00-8301	0000	TUITION REIMBURSEMENTS	2,578	850	5,000	5,000	5,000	5,000	0	100%	
100-50-521-00-8302	0000	CREDIT TUITION WAIVERS-CL/CONF	14,123	18,710	9,000	9,900	9,900	9,900	900	110%	
100-50-521-00-8303	0000	CREDIT TUITION WAIVERS-FACULTY	9,009	6,242	6,000	6,600	6,600	6,600	600	110%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-50-521-00-8304	0000	CREDIT TUITION WAIVERS-MGMT	6,112	11,895	4,500	4,950	4,950	4,950	450	110%	
100-50-521-00-8305	0000	NONCREDIT TUITION WAIVERS-CL/CONF	0	67	1,000	1,100	1,100	1,100	100	110%	
100-50-521-00-8306	0000	NONCREDIT TUITION WAIVERS-FACULTY	110	134	1,000	1,100	1,100	1,100	100	110%	
100-50-521-00-8307	0000	NONCREDIT TUITION WAIVERS-MGMT	0	0	1,000	1,100	1,100	1,100	100	110%	
100-50-521-00-8509	0000	FOOD & REFRESHMENTS	1,497	1,204	1,750	1,750	1,750	1,750	0	100%	
100-50-521-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	37	0	0	0	0	0	na	
100-50-521-00-8516	0000	MEMBERSHIP FEES & DUES	351	924	1,700	1,700	1,700	1,700	0	100%	
TOTAL MATERIAL & SERVICES			70,110	56,282	64,325	66,325	66,325	66,325	2,000	103%	
TOTAL HUMAN RESOURCES			233,228	234,573	253,258	260,514	260,514	260,514	7,256	103%	2.2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
RESOURCE DEVELOPMENT											
PERSONAL SERVICES											
SALARY EXPENSE											
100-50-531-00-6104	0000	EXECUTIVE DIRECTOR SALARY	65,627	71,681	73,832	73,832	73,832	73,832	0	100%	
100-50-531-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	37,699	38,830	39,995	39,995	39,995	39,995	0	100%	
100-50-531-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	7,562	13,468	13,146	13,146	13,146	(322)	98%	
100-50-531-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	858	858	1,600	1,275	1,275	1,275	(325)	80%	
TOTAL SALARY EXPENSE			104,185	118,932	128,895	128,248	128,248	128,248	(647)	99%	
OTHER PAYROLL EXPENSE											
100-50-531-00-6901	0000	SOCIAL SECURITY	7,727	8,903	9,860	9,811	9,811	9,811	(49)	100%	
100-50-531-00-6902	0000	WORKERS' COMPENSATION INS	439	416	484	421	421	421	(63)	87%	
100-50-531-00-6903	0000	STATE WORKERS BENEFIT FUND	51	58	180	180	180	180	0	100%	
100-50-531-00-6904	0000	UNEMPLOYMENT INSURANCE	928	1,096	2,062	2,437	2,437	2,437	375	118%	
100-50-531-00-6905	0000	PERS	17,270	19,558	16,305	16,223	16,223	16,223	(82)	99%	
100-50-531-00-6906	0000	DISABILITY INSURANCE	552	625	675	254	254	254	(421)	38%	
100-50-531-00-6907	0000	LIFE INSURANCE	74	85	93	34	34	34	(59)	37%	
100-50-531-00-6908	0000	HEALTH INSURANCE	19,151	24,200	26,449	31,867	31,867	31,867	5,418	120%	
TOTAL OTHER PAYROLL EXPENSE			46,192	54,941	56,108	61,227	61,227	61,227	5,119	109%	
TOTAL PERSONAL SERVICES			150,377	173,873	185,003	189,475	189,475	189,475	4,472	102%	
MATERIALS & SERVICES											
100-50-531-00-7101	0000	INSTITUTIONAL ADVERTISING	270	610	1,028	500	500	500	(528)	49%	
100-50-531-00-7210	0000	OTHER CONTRACTED SERVICES	5,183	2,925	11,526	4,000	4,000	4,000	(7,526)	35%	
100-50-531-00-7213	0000	SOFTWARE & LICENSES	850	850	1,016	1,000	1,000	1,000	(16)	98%	
100-50-531-00-7510	0000	POSTAGE	972	936	1,200	1,200	1,200	1,200	0	100%	
100-50-531-00-7521	0000	SHIPPING & FREIGHT	88	44	100	75	75	75	(25)	75%	
100-50-531-00-7601	0000	PRINTING & DUPLICATING	3,517	4,450	5,460	4,500	4,500	4,500	(960)	82%	
100-50-531-00-7631	0000	COLLEGE MARKETING PRINTING	143	0	0	0	0	0	0	na	
100-50-531-00-7901	0000	SUBSCRIPTIONS	112	0	225	225	225	225	0	100%	
100-50-531-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	160	400	3,950	1,000	1,000	1,000	(2,950)	25%	
100-50-531-00-8009	0000	OFFICE SUPPLIES	1,412	2,523	2,000	1,500	1,500	1,500	(500)	75%	
100-50-531-00-8011	0000	REFERENCE MATERIALS	153	0	100	75	75	75	(25)	75%	
100-50-531-00-8201	0000	CONFERENCE FEES	2,620	1,125	2,800	1,000	1,000	1,000	(1,800)	36%	
100-50-531-00-8205	0000	EMPLOYEE TRAVEL	8,559	8,877	9,000	7,500	7,500	7,500	(1,500)	83%	
100-50-531-00-8509	0000	FOOD & REFRESHMENTS	962	1,025	1,700	1,250	1,250	1,250	(450)	74%	
100-50-531-00-8512	0000	GIFTS EXPENSE	0	116	245	225	225	225	(20)	92%	
100-50-531-00-8515	0000	MEETING & CONFERENCE EXPENSE	240	225	250	150	150	150	(100)	60%	
100-50-531-00-8516	0000	MEMBERSHIP FEES & DUES	475	2,685	3,100	2,100	2,100	2,100	(1,000)	68%	
TOTAL MATERIAL & SERVICES			25,715	26,791	43,700	26,300	26,300	26,300	(17,400)	60%	
TOTAL RESOURCE DEVELOPMENT			176,091	200,664	228,703	215,775	215,775	215,775	(12,928)	94%	1.8%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
INFORMATION TECHNOLOGY SERVICES											
PERSONAL SERVICES											
SALARY EXPENSE											
100-50-541-00-6104	0000	EXECUTIVE DIRECTOR SALARIES	69,624	73,832	76,047	76,047	76,047	76,047	0	100%	
100-50-541-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	41,195	45,578	47,756	47,756	47,756	47,756	0	100%	
100-50-541-00-6301	0000	FULL TIME CLASSIFIED WAGES	91,325	116,126	119,684	125,238	125,238	125,238	5,554	105%	
100-50-541-00-6302	0000	PART TIME CLASSIFIED WAGES	2,018	0	0	0	0	0	0	na	
100-50-541-00-6701	0000	STUDENT WAGES	598	0	0	0	0	0	0	na	
100-50-541-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	1,865	1,865	3,200	2,238	2,238	2,238	(962)	70%	
TOTAL SALARY EXPENSE			206,625	237,401	246,687	251,279	251,279	251,279	4,592	102%	
OTHER PAYROLL EXPENSE											
100-50-541-00-6901	0000	SOCIAL SECURITY	15,364	17,607	18,872	19,223	19,223	19,223	351	102%	
100-50-541-00-6902	0000	WORKERS' COMPENSATION INS	871	830	926	825	825	825	(101)	89%	
100-50-541-00-6903	0000	STATE WORKERS BENEFIT FUND	131	152	345	352	352	352	7	102%	
100-50-541-00-6904	0000	UNEMPLOYMENT INSURANCE	2,332	2,734	3,947	4,774	4,774	4,774	827	121%	
100-50-541-00-6905	0000	PERS	30,538	37,664	31,206	31,787	31,787	31,787	581	102%	
100-50-541-00-6906	0000	DISABILITY INSURANCE	1,084	1,247	1,290	498	498	498	(792)	39%	
100-50-541-00-6907	0000	LIFE INSURANCE	192	223	223	82	82	82	(141)	37%	
100-50-541-00-6908	0000	HEALTH INSURANCE	42,270	54,568	62,145	76,046	76,046	76,046	13,901	122%	
TOTAL OTHER PAYROLL EXPENSE			92,782	115,023	118,954	133,587	133,587	133,587	14,633	112%	
TOTAL PERSONAL SERVICES			299,408	352,424	365,641	384,866	384,866	384,866	19,225	105%	
MATERIALS & SERVICES											
100-50-541-00-7209	0000	MAINTENANCE CONTRACTS	7,723	1,652	10,626	5,232	5,232	5,232	(5,394)	49%	
100-50-541-00-7210	0000	OTHER CONTRACTED SERVICES	28,732	50,562	36,120	21,660	21,660	21,660	(14,460)	60%	
100-50-541-00-7213	0000	SOFTWARE & LICENSES	118,704	116,825	134,026	118,418	118,418	118,418	(15,608)	88%	
100-50-541-00-7510	0000	POSTAGE	16	0	50	50	50	50	0	100%	
100-50-541-00-7521	0000	SHIPPING & FREIGHT	94	8	250	250	250	250	0	100%	
100-50-541-00-7601	0000	PRINTING & DUPLICATING	15	7	0	10	10	10	10	na	
100-50-541-00-8009	0000	OFFICE SUPPLIES	3,927	2,465	3,482	4,140	4,140	4,140	658	119%	
100-50-541-00-8011	0000	REFERENCE MATERIALS	77	107	300	300	300	300	0	100%	
100-50-541-00-8101	0000	CELLULAR TELECOMMUNICATIONS	1,197	815	1,699	1,860	1,860	1,860	161	109%	
100-50-541-00-8103	0000	TELECOMMUNICATIONS SERVICES	0	49	0	117	117	117	117	na	
100-50-541-00-8201	0000	CONFERENCE FEES	4,724	1,609	4,200	4,200	4,200	4,200	0	100%	
100-50-541-00-8205	0000	EMPLOYEE TRAVEL	3,051	2,788	5,230	5,230	5,230	5,230	0	100%	
100-50-541-00-8508	0000	EQUIPMENT REPAIR	8,846	1,751	6,028	9,100	9,100	9,100	3,072	151%	
100-50-541-00-8509	0000	FOOD & REFRESHMENTS	64	309	0	100	100	100	100	na	
100-50-541-00-8512	0000	GIFTS EXPENSE	0	0	0	60	60	60	60	na	
100-50-541-00-8516	0000	MEMBERSHIP FEES & DUES	665	150	150	300	300	300	150	200%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-50-541-00-8801	0000	FURNITURE <\$5000	906	0	0	0	0	0	0	na	
100-50-541-00-8802	0000	INFO TECH EQUIPMENT <\$5000	228,211	195,855	118,089	149,060	149,060	149,060	30,971	126%	
TOTAL MATERIAL & SERVICES			406,952	374,952	320,250	320,087	320,087	320,087	(163)	100%	
CAPITAL OUTLAY											
100-50-541-00-9572	0000	INFO TECH EQUIPMENT >\$5000	0	6,009	37,275	0	0	0	(37,275)	na	
TOTAL CAPITAL OUTLAY			0	6,009	37,275	0	0	0	(37,275)	na	
TOTAL INFORMATION TECHNOLOGY			706,360	733,386	723,166	704,953	704,953	704,953	(18,213)	97%	6.0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
COMMUNICATIONS											
MATERIALS & SERVICES											
100-50-551-00-7209	0000	MAINTENANCE CONTRACTS	11,218	5,187	5,604	6,087	6,087	6,087	483	109%	
100-50-551-00-7210	0000	OTHER CONTRACTED SERVICES	2,890	1,488	25,409	5,770	5,770	5,770	(19,639)	23%	
100-50-551-00-7213	0000	SOFTWARE & LICENSES	15,253	2,897	5,592	3,794	3,794	3,794	(1,798)	68%	
100-50-551-00-8101	0000	CELLULAR TELECOMMUNICATIONS	0	0	3,722	0	0	0	(3,722)	na	
100-50-551-00-8102	0000	INTERNET SERVICES	20,498	27,973	35,220	30,420	30,420	30,420	(4,800)	86%	
100-50-551-00-8103	0000	TELECOMMUNICATIONS SERVICES	29,446	35,916	37,346	35,124	35,124	35,124	(2,222)	94%	
100-50-551-00-8806	0000	TELECOMM EQUIP<\$5000	4,440	8,940	1,750	3,250	3,250	3,250	1,500	186%	
TOTAL MATERIAL & SERVICES			83,745	82,401	114,643	84,445	84,445	84,445	(30,198)	74%	
CAPITAL OUTLAY											
100-50-551-00-9576	0000	TELECOMM EQUIP>\$5000	0	0	9,882	0	0	0	(9,882)	na	
TOTAL CAPITAL OUTLAY			0	0	9,882	0	0	0	(9,882)	na	
TOTAL COMMUNICATIONS			83,745	82,401	124,525	84,445	84,445	84,445	(40,080)	68%	0.7%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
FINANCIAL AID											
MATERIALS & SERVICES											
100-60-601-00-7801	0000	ADULT SCHOLARSHIPS	37,995	27,294	5,000	2,500	2,500	2,500	(2,500)	50%	
100-60-601-00-7803	0000	HIGH SCHOOL SCHOLARSHIPS	7,540	7,150	5,000	2,500	2,500	2,500	(2,500)	50%	
100-60-601-00-7804	0000	HIGH SCHOOL TUITION AWARDS	15,345	15,170	15,000	3,792	3,792	3,792	(11,208)	25%	
100-60-601-00-7805	0000	SENIOR TUITION DISCOUNTS	1,871	3,765	4,000	4,000	4,000	4,000	0	100%	
100-60-601-00-7806	0000	SPECIAL TUITION GRANTS	3,744	1,690	3,000	3,000	3,000	3,000	0	100%	
100-60-601-00-7807	0000	WORK STUDY	4,838	8,872	8,500	8,500	8,500	8,500	0	100%	
100-60-601-00-7808	0000	PRE-COLLEGE SCHOLARSHIPS	852	1,105	1,500	1,500	1,500	1,500	0	100%	
100-60-601-00-7809	0000	ESOL SCHOLARSHIPS	4,045	3,630	3,000	3,000	3,000	3,000	0	100%	
100-60-601-00-7810	0000	FALLEN OREGON SOLDIER TUITION AWARD	0	0	3,000	3,000	3,000	3,000	0	100%	
100-60-601-00-7812	0000	OREGON SENIOR OPTION	0	0	0	3,000	3,000	3,000	3,000	na	
TOTAL MATERIAL & SERVICES			76,230	68,676	48,000	34,792	34,792	34,792	(13,208)	72%	
TOTAL FINANCIAL AID			76,230	68,676	48,000	34,792	34,792	34,792	(13,208)	72%	0.3%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
FACILITIES SERVICES											
PERSONAL SERVICES											
SALARY EXPENSE											
100-70-701-00-6104	0000	EXECUTIVE DIRECTOR SALARIES	31,985	0	0	0	0	0	0	na	
100-70-701-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	92,029	120,545	124,161	124,161	124,161	124,161	0	100%	
100-70-701-00-6301	0000	FULL TIME CLASSIFIED WAGES	26,395	26,936	28,267	28,974	28,974	28,974	707	103%	
100-70-701-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	1,468	1,609	2,400	2,040	2,040	2,040	(360)	85%	
TOTAL SALARY EXPENSE			151,878	149,090	154,828	155,175	155,175	155,175	347	100%	
OTHER PAYROLL EXPENSE											
100-70-701-00-6901	0000	SOCIAL SECURITY	11,125	10,952	11,844	11,871	11,871	11,871	27	100%	
100-70-701-00-6902	0000	WORKERS' COMPENSATION INS	1,092	1,541	581	510	510	510	(71)	88%	
100-70-701-00-6903	0000	STATE WORKERS BENEFIT FUND	97	103	217	217	217	217	0	100%	
100-70-701-00-6904	0000	UNEMPLOYMENT INSURANCE	1,626	1,934	2,477	2,948	2,948	2,948	471	119%	
100-70-701-00-6905	0000	PERS	23,979	23,029	19,586	19,630	19,630	19,630	44	100%	
100-70-701-00-6906	0000	DISABILITY INSURANCE	728	782	808	306	306	306	(502)	38%	
100-70-701-00-6907	0000	LIFE INSURANCE	136	149	149	55	55	55	(94)	37%	
100-70-701-00-6908	0000	HEALTH INSURANCE	36,394	43,895	48,319	59,040	59,040	59,040	10,721	122%	
TOTAL OTHER PAYROLL EXPENSE			75,178	82,384	83,981	94,577	94,577	94,577	10,596	113%	
TOTAL PERSONAL SERVICES			227,055	231,474	238,809	249,752	249,752	249,752	10,943	105%	
MATERIALS & SERVICES											
100-70-701-00-7113	0000	PROCUREMENT ADVERTISING	0	157	0	0	0	0	0	na	
100-70-701-00-7210	0000	OTHER CONTRACTED SERVICES	857	688	30	995	995	995	965	3317%	
100-70-701-00-7213	0000	SOFTWARE & LICENSES	1,878	1,750	4,772	2,100	2,100	2,100	(2,672)	44%	
100-70-701-00-7510	0000	POSTAGE	124	113	550	250	250	250	(300)	45%	
100-70-701-00-7521	0000	SHIPPING & FREIGHT	45	100	100	150	150	150	50	150%	
100-70-701-00-7601	0000	PRINTING & DUPLICATING	958	295	730	400	400	400	(330)	55%	
100-70-701-00-7901	0000	SUBSCRIPTIONS	110	0	50	0	0	0	(50)	na	
100-70-701-00-8009	0000	OFFICE SUPPLIES	4,491	3,712	3,700	3,800	3,800	3,800	100	103%	
100-70-701-00-8101	0000	CELLULAR TELECOMMUNICATIONS	2,074	888	1,066	1,000	1,000	1,000	(66)	94%	
100-70-701-00-8201	0000	CONFERENCE FEES	1,324	254	1,000	1,200	1,200	1,200	200	120%	
100-70-701-00-8205	0000	EMPLOYEE TRAVEL	6,395	2,967	2,735	3,500	3,500	3,500	765	128%	
100-70-701-00-8509	0000	FOOD & REFRESHMENTS	899	240	212	500	500	500	288	236%	
100-70-701-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	400	200	200	200	(200)	50%	
100-70-701-00-8516	0000	MEMBERSHIP FEES & DUES	348	261	475	400	400	400	(75)	84%	
100-70-701-00-8518	0000	PERMITS & LICENSES	0	0	0	500	500	500	500	na	
100-70-701-00-8801	0000	FURNITURE <\$5000	7,588	0	2,500	1,000	1,000	1,000	(1,500)	40%	
100-70-701-11-7210	0000	OTHER CONTRACTED SERVICES	0	513	38	0	0	0	(38)	na	
100-70-701-11-8010	0000	PARKING/TRAFFIC CONTROL SUPPLIES	0	0	414	0	0	0	(414)	na	
100-70-701-11-8013	0000	VEHICLE FUEL	849	1,629	2,000	2,000	2,000	2,000	0	100%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-70-701-11-8405	0000	WASTE DISPOSAL SERVICES	7,587	8,974	8,760	10,000	10,000	10,000	1,240	114%	
100-70-701-11-8518	0000	PERMITS & LICENSES	84	1,630	727	1,700	1,700	1,700	973	234%	
100-70-701-11-8524	0000	VEHICLE OPERATION & MAINTENANCE	79	206	800	400	400	400	(400)	50%	
100-70-701-51-7210	0000	OTHER CONTRACTED SERVICES	0	495	0	0	0	0	0	na	
100-70-701-51-7702	0000	FACILITY LEASE	31,299	7,842	0	0	0	0	0	na	
100-70-701-51-7703	0000	LEASE EXPENSE - UTILITIES	11,764	866	0	0	0	0	0	na	
100-70-701-51-7704	0000	LEASE EXPENSE - CUSTODIAL	5,196	1,308	0	0	0	0	0	na	
100-70-701-51-8405	0000	WASTE DISPOSAL SERVICES	0	2,656	3,000	0	0	0	(3,000)	na	
100-70-701-51-8518	0000	PERMITS & LICENSES	403	862	864	0	0	0	(864)	na	
TOTAL MATERIAL & SERVICES			84,352	38,407	34,923	30,095	30,095	30,095	(4,828)	86%	
TOTAL FACILITIES SERVICES			311,407	269,880	273,732	279,847	279,847	279,847	6,115	102%	2.4%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
BUILDING MAINTENANCE											
PERSONAL SERVICES											
SALARY EXPENSE											
100-70-702-11-6301	0000	FULL TIME CLASSIFIED WAGES	49,840	49,561	26,142	26,291	26,291	26,291	149	101%	
100-70-702-11-6303	0000	CLASSIFIED OVERTIME	197	34	400	250	250	250	(150)	63%	
TOTAL SALARY EXPENSE			50,036	49,594	26,542	26,541	26,541	26,541	(1)	100%	
OTHER PAYROLL EXPENSE											
100-70-702-11-6901	0000	SOCIAL SECURITY	3,576	3,712	2,030	2,030	2,030	2,030	0	100%	
100-70-702-11-6902	0000	WORKERS' COMPENSATION INS	1,826	1,401	846	736	736	736	(110)	87%	
100-70-702-11-6903	0000	STATE WORKERS BENEFIT FUND	45	49	37	37	37	37	0	100%	
100-70-702-11-6904	0000	UNEMPLOYMENT INSURANCE	782	770	425	504	504	504	79	119%	
100-70-702-11-6905	0000	PERS	7,983	4,636	3,358	3,357	3,357	3,357	(1)	100%	
100-70-702-11-6906	0000	DISABILITY INSURANCE	275	264	141	53	53	53	(88)	38%	
100-70-702-11-6907	0000	LIFE INSURANCE	69	71	74	14	14	14	(60)	19%	
100-70-702-11-6908	0000	HEALTH INSURANCE	19,284	12,081	6,176	7,546	7,546	7,546	1,370	122%	
TOTAL OTHER PAYROLL EXPENSE			33,840	22,985	13,087	14,277	14,277	14,277	1,190	109%	
TOTAL PERSONAL SERVICES			83,877	72,579	39,629	40,818	40,818	40,818	1,189	103%	
MATERIALS & SERVICES											
100-70-702-11-7209	0000	MAINTENANCE CONTRACTS	3,438	10,043	2,669	9,336	9,336	9,336	6,667	350%	
100-70-702-11-7210	0000	OTHER CONTRACTED SERVICES	45,721	45,521	39,115	30,000	30,000	30,000	(9,115)	77%	
100-70-702-51-7210	0000	OTHER CONTRACTED SERVICES	0	4,382	1,005	4,000	4,000	4,000	2,995	398%	
100-70-702-11-7212	0000	SERVICE CONTRACTS	3,017	5,757	6,283	2,000	2,000	2,000	(4,283)	32%	
100-70-702-51-7212	0000	SERVICE CONTRACTS	0	0	1,210	0	0	0	(1,210)	na	
100-70-702-11-7521	0000	SHIPPING & FREIGHT	0	0	100	0	0	0	(100)	na	
100-70-702-11-8001	0000	BUILDING MAINTENANCE SUPPLIES	15,033	14,582	17,500	12,000	12,000	12,000	(5,500)	69%	
100-70-702-11-8511	0000	FURNITURE REPAIR	0	0	500	0	0	0	(500)	na	
100-70-702-11-8518	0000	PERMITS & LICENSES	332	16	0	0	0	0	0	na	
100-70-702-11-8522	0000	SIGNAGE	2,034	62	1,000	250	250	250	(750)	25%	
100-70-702-11-8801	0000	FURNITURE <\$5000	475	8,856	2,880	1,000	1,000	1,000	(1,880)	35%	
100-70-702-11-8805	0000	OTHER MINOR EQUIPMENT <\$5000	2,195	1,375	1,000	1,000	1,000	1,000	0	100%	
100-70-702-11-8807	0000	TOOLS <\$5000	349	259	500	250	250	250	(250)	50%	
TOTAL MATERIAL & SERVICES			72,594	90,854	73,762	59,836	59,836	59,836	(13,926)	81%	
TOTAL BUILDING MAINTENANCE			156,470	163,433	113,391	100,654	100,654	100,654	(12,737)	89%	0.9%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
GROUNDS MAINTENANCE											
PERSONAL SERVICES											
SALARY EXPENSE											
100-70-703-11-6301	0000	FULL TIME CLASSIFIED WAGES	51,670	49,825	52,582	55,265	55,265	55,265	2,683	105%	
100-70-703-11-6303	0000	CLASSIFIED OVERTIME	124	34	0	0	0	0	0	na	
TOTAL SALARY EXPENSE			51,795	49,858	52,582	55,265	55,265	55,265	2,683	105%	
OTHER PAYROLL EXPENSE											
100-70-703-11-6901	0000	SOCIAL SECURITY	3,739	3,815	4,023	4,228	4,228	4,228	205	105%	
100-70-703-11-6902	0000	WORKERS' COMPENSATION INS	1,890	913	1,676	1,533	1,533	1,533	(143)	91%	
100-70-703-11-6903	0000	STATE WORKERS BENEFIT FUND	50	48	74	77	77	77	3	104%	
100-70-703-11-6904	0000	UNEMPLOYMENT INSURANCE	855	774	841	1,050	1,050	1,050	209	125%	
100-70-703-11-6905	0000	PERS	8,383	6,365	6,652	6,991	6,991	6,991	339	105%	
100-70-703-11-6906	0000	DISABILITY INSURANCE	254	276	279	111	111	111	(168)	40%	
100-70-703-11-6907	0000	LIFE INSURANCE	68	78	74	27	27	27	(47)	36%	
100-70-703-11-6908	0000	HEALTH INSURANCE	17,520	10,991	14,210	15,955	15,955	15,955	1,745	112%	
TOTAL OTHER PAYROLL EXPENSE			32,761	23,259	27,829	29,972	29,972	29,972	2,143	108%	
TOTAL PERSONAL SERVICES			84,555	73,117	80,411	85,237	85,237	85,237	4,826	106%	
MATERIALS & SERVICES											
100-70-703-11-7210	0000	OTHER CONTRACTED SERVICES	1,563	1,368	820	0	0	0	(820)	na	
100-70-703-51-7210	0000	OTHER CONTRACTED SERVICES	0	700	5,000	850	850	850	(4,150)	17%	
100-70-703-11-7701	0000	EQUIPMENT LEASE	15	0	3,680	2,000	2,000	2,000	(1,680)	54%	
100-70-703-11-8004	0000	EQUIPMENT FUEL	1,503	928	1,950	1,700	1,700	1,700	(250)	87%	
100-70-703-11-8005	0000	GROUNDS MAINTENANCE SUPPLIES	2,215	3,281	2,468	2,000	2,000	2,000	(468)	81%	
100-70-703-11-8010	0000	PARKING/TRAFFIC CONTROL SUPPLIES	0	254	0	0	0	0	0	na	
100-70-703-11-8508	0000	EQUIPMENT REPAIR	360	1,360	1,332	1,000	1,000	1,000	(332)	75%	
100-70-703-11-8805	0000	OTHER MINOR EQUIPMENT <\$5000	542	743	600	750	750	750	150	125%	
TOTAL MATERIAL & SERVICES			6,198	8,634	15,850	8,300	8,300	8,300	(7,550)	52%	
TOTAL GROUNDS MAINTENANCE			90,753	81,751	96,261	93,537	93,537	93,537	(2,724)	97%	0.8%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
CUSTODIAL SERVICES											
PERSONAL SERVICES											
SALARY EXPENSE											
100-70-704-11-6301	0000	FULL TIME CLASSIFIED WAGES	87,988	111,071	148,400	154,992	154,992	154,992	6,592	104%	
100-70-704-11-6303	0000	CLASSIFIED OVERTIME	357	211	0	0	0	0	0	na	
TOTAL SALARY EXPENSE			88,345	111,282	148,400	154,992	154,992	154,992	6,592	104%	
OTHER PAYROLL EXPENSE											
100-70-704-11-6901	0000	SOCIAL SECURITY	6,692	8,217	11,353	11,857	11,857	11,857	504	104%	
100-70-704-11-6902	0000	WORKERS' COMPENSATION INS	3,162	2,947	4,730	4,299	4,299	4,299	(431)	91%	
100-70-704-11-6903	0000	STATE WORKERS BENEFIT FUND	88	110	208	217	217	217	9	104%	
100-70-704-11-6904	0000	UNEMPLOYMENT INSURANCE	1,456	1,728	2,374	2,945	2,945	2,945	571	124%	
100-70-704-11-6905	0000	PERS	12,914	18,623	18,773	19,606	19,606	19,606	833	104%	
100-70-704-11-6906	0000	DISABILITY INSURANCE	454	605	787	310	310	310	(477)	39%	
100-70-704-11-6907	0000	LIFE INSURANCE	126	164	205	75	75	75	(130)	37%	
100-70-704-11-6908	0000	HEALTH INSURANCE	18,933	35,353	51,969	64,526	64,526	64,526	12,557	124%	
TOTAL OTHER PAYROLL EXPENSE			43,826	67,746	90,399	103,835	103,835	103,835	13,436	115%	
TOTAL PERSONAL SERVICES			132,171	179,028	238,799	258,827	258,827	258,827	20,028	108%	
MATERIALS & SERVICES											
100-70-704-11-8002	0000	CLEANING SUPPLIES	8,686	9,425	8,100	9,000	9,000	9,000	900	111%	
100-70-704-11-8003	0000	CUSTODIAL DISPOSABLES	11,647	12,292	9,800	10,000	10,000	10,000	200	102%	
100-70-704-11-8508	0000	EQUIPMENT REPAIR	23	78	200	125	125	125	(75)	63%	
100-70-704-11-8805	0000	OTHER MINOR EQUIPMENT <\$5000	10,948	1,369	1,000	700	700	700	(300)	70%	
100-70-704-11-8807	0000	TOOLS <\$5000	0	1,002	500	500	500	500	0	100%	
TOTAL MATERIAL & SERVICES			31,304	24,166	19,600	20,325	20,325	20,325	725	104%	
TOTAL CUSTODIAL SERVICES			163,475	203,195	258,399	279,152	279,152	279,152	20,753	108%	2.4%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
UTILITIES											
MATERIALS & SERVICES											
100-70-705-11-8401	0000	UTILITIES/ELECTRIC	54,735	77,594	118,028	152,511	152,511	152,511	34,483	129%	
100-70-705-11-8402	0000	UTILITIES/NATURAL GAS	73,439	73,564	50,993	11,564	11,564	11,564	(39,429)	23%	
100-70-705-11-8403	0000	UTILITIES/SITE LIGHTING LEASE	248	0	0	0	0	0	0	na	
100-70-705-11-8404	0000	UTILITIES/WATER & SEWER	16,153	21,890	24,622	24,505	24,505	24,505	(117)	100%	
100-70-705-51-8401	0000	UTILITIES/ELECTRIC	1,836	27,613	30,000	33,237	33,237	33,237	3,237	111%	
100-70-705-51-8402	0000	UTILITIES/NATURAL GAS	120	3,310	13,896	11,683	11,683	11,683	(2,213)	84%	
100-70-705-51-8404	0000	UTILITIES/WATER & SEWER	0	6,895	10,639	9,966	9,966	9,966	(673)	94%	
TOTAL MATERIAL & SERVICES			146,530	210,866	248,178	243,466	243,466	243,466	(4,712)	98%	
TOTAL UTILITIES			146,530	210,866	248,178	243,466	243,466	243,466	(4,712)	98%	2.1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
CONTINGENCY											
100-90-911-00-9801	0000	CONTINGENCY	0	0	297,185	450,000	450,000	450,000	152,815	151%	
TOTAL CONTINGENCY			0	0	297,185	450,000	450,000	450,000	152,815	151%	3.9%
DEBT SERVICE											
100-00-921-00-9731	0000	STATE ENERGY LOAN PRINCIPAL PMT	24,224	25,768	5,367	0	0	0	(5,367)	na	
100-00-921-00-9771	0000	STATE ENERGY LOAN INTEREST	2,752	1,208	44	0	0	0	(44)	na	
TOTAL DEBT SERVICE			26,976	26,976	5,411	0	0	0	(5,411)	na	0.0%
TRANSFERS											
100-00-931-00-9902	0000	TRANSFER TO CHILD CARE RES	9,712	14,002	0	0	0	0	0	na	
100-00-931-00-9906	0000	TRANSFER TO CO-CURRICULAR ACTIV FUND	1,500	2,524	2,500	1,000	1,000	1,000	(1,500)	40%	
100-00-931-00-9907	0000	TRANSFER TO RESERVE FUND-GENERAL OPE	0	0	0	2,313,224	2,313,224	2,313,224	2,313,224	na	
TOTAL TRANSFERS			11,212	16,526	2,500	2,314,224	2,314,224	2,314,224	2,311,724	92569%	19.8%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
GENERAL FUND EXPENDITURES & TRANSFERS											
PERSONAL SERVICES											
		SALARIES & WAGES	4,197,440	4,555,906	4,896,871	4,746,553	4,746,553	4,746,553	(150,318)	97%	
		OTHER PAYROLL EXPENSE	1,553,281	1,727,082	1,871,849	2,043,537	2,043,537	2,043,537	171,688	109%	
		TOTAL PERSONAL SERVICES	5,750,721	6,282,988	6,768,720	6,790,090	6,790,090	6,790,090	21,370	100%	
		MATERIALS & SERVICES	2,019,127	2,017,164	2,257,197	2,106,052	2,106,052	2,106,052	(151,145)	93%	
		CAPITAL OUTLAY	24,466	10,070	51,157	4,000	4,000	4,000	(47,157)	8%	
		DEBT SERVICE	26,976	26,976	5,411	0	0	0	(5,411)	na	
		TRANSFERS TO SPECIAL FUNDS	11,212	16,526	2,500	2,314,224	2,314,224	2,314,224	2,311,724	92569%	
		CONTINGENCIES	0	0	297,185	450,000	450,000	450,000	152,815	151%	
		TOTAL GENERAL FUND EXPENDITURES	7,832,501	8,353,724	9,382,170	11,664,366	11,664,366	11,664,366	2,282,196	124%	

SPECIAL FUNDS

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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	397,200	0	0	0	0	0			
TOTAL RESOURCES			397,200	0	0	0	0	0			
REQUIREMENTS											
PERSONAL SERVICES											
TOTAL PERSONAL SERVICES			0	0	0	0	0	0			
MATERIALS & SERVICES											
202-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	98,460	0	0	0	0	0			
202-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	298,740	0	0	0	0	0			
TOTAL MATERIAL & SERVICES			397,200	0	0	0	0	0			
CAPITAL OUTLAY											
TOTAL CAPITAL OUTLAY			0	0	0	0	0	0			
TRANSFERS											
TOTAL TRANSFERS			0	0	0	0	0	0			
TOTAL EXPENDITURES			397,200	0	0	0	0	0			
202-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			397,200	0	0	0	0	0			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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	95,799	71,774	80,812	77,000	77,000	77,000			
TOTAL RESOURCES			95,799	71,774	80,812	77,000	77,000	77,000			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
210-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	0	0	34,500	34,500	34,500			
210-00-000-00-6401	0000	FULL TIME INSTRUCTOR SALARIES	44,489	46,847	37,161	0	0	0			
210-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	753	0	0	0			
210-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	2,901	5,000	5,000	5,000			
210-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	0	2,500	2,500	2,500			
TOTAL SALARY EXPENSE			44,489	46,847	40,815	42,000	42,000	42,000			
OTHER PAYROLL EXPENSE											
210-00-000-00-6901	0000	SOCIAL SECURITY	3,287	3,466	3,122	3,213	3,213	3,213			
210-00-000-00-6902	0000	WORKERS' COMPENSATION INS	183	181	153	138	138	138			
210-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	19	18	57	59	59	59			
210-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	448	456	653	798	798	798			
210-00-000-00-6905	0000	PERS	6,673	6,794	5,163	5,313	5,313	5,313			
210-00-000-00-6906	0000	DISABILITY INSURANCE	223	249	209	0	0	0			
210-00-000-00-6907	0000	LIFE INSURANCE	35	37	37	0	0	0			
210-00-000-00-6908	0000	HEALTH INSURANCE	9,190	10,233	11,768	0	0	0			
TOTAL OTHER PAYROLL EXPENSE			20,058	21,433	21,162	9,521	9,521	9,521			
TOTAL PERSONAL SERVICES			64,547	68,280	61,977	51,521	51,521	51,521			
MATERIALS & SERVICES											
210-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	730	0	0	3,000	3,000	3,000			
210-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	14,000	0	0	0			
210-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	0	8,000	8,000	8,000			
210-00-000-00-7510	0000	POSTAGE	0	0	104	1,000	1,000	1,000			
210-00-000-00-7601	0000	PRINTING & DUPLICATING	169	436	1	1,000	1,000	1,000			
210-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	2,604	0	0	2,500	2,500	2,500			
210-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	1,144	1,500	1,500	1,500			
210-00-000-00-8201	0000	CONFERENCE FEES	4,925	0	250	500	500	500			
210-00-000-00-8202	0000	FIELD TRIP EXPENSE	300	650	0	0	0	0			
210-00-000-00-8205	0000	EMPLOYEE TRAVEL	2,484	1,617	2,831	3,000	3,000	3,000			
210-00-000-00-8206	0000	STUDENT TRAVEL	4,134	0	0	0	0	0			
210-00-000-00-8509	0000	FOOD & REFRESHMENTS	481	791	505	2,479	2,479	2,479			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
210-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	0	0	0	2,500	2,500	2,500			
210-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	1,721	0	0	0	0	0			
210-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	13,703	0	0	0	0	0			
TOTAL MATERIAL & SERVICES			31,252	3,493	18,835	25,479	25,479	25,479			
CAPITAL OUTLAY											
TOTAL CAPITAL OUTLAY			0	0	0	0	0	0			
TRANSFERS											
TOTAL TRANSFERS			0	0	0	0	0	0			
TOTAL EXPENDITURES			95,799	71,774	80,812	77,000	77,000	77,000			
210-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			95,799	71,774	80,812	77,000	77,000	77,000			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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	2,300	0	0	0	0	0			
TOTAL RESOURCES			2,300	0	0	0	0	0			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
TOTAL SALARY EXPENSE			0	0	0	0	0	0			
OTHER PAYROLL EXPENSE											
TOTAL OTHER PAYROLL EXPENSE			0	0	0	0	0	0			
TOTAL PERSONAL SERVICES			0	0	0	0	0	0			
MATERIALS & SERVICES											
212-00-000-00-7210	1002	OTHER CONTRACTED SERVICES	2,300	0	0	0	0	0			
TOTAL MATERIAL & SERVICES			2,300	0	0	0	0	0			
TOTAL EXPENDITURES			2,300	0	0	0	0	0			
212-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			2,300	0	0	0	0	0			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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	56,880	0	0	0	0	0			
TOTAL RESOURCES			56,880	0	0	0	0	0			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
215-00-000-00-6401	0000	FULL TIME INSTRUCTOR SALARIES	5,384	0	0	0	0	0			
215-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	23,904	0	0	0	0	0			
TOTAL SALARY EXPENSE			29,288	0	0	0	0	0			
OTHER PAYROLL EXPENSE											
215-00-000-00-6901	0000	SOCIAL SECURITY	2,233	0	0	0	0	0			
215-00-000-00-6902	0000	WORKERS' COMPENSATION INS	128	0	0	0	0	0			
215-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	17	0	0	0	0	0			
215-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	242	0	0	0	0	0			
215-00-000-00-6905	0000	PERS	4,979	0	0	0	0	0			
215-00-000-00-6906	0000	DISABILITY INSURANCE	71	0	0	0	0	0			
215-00-000-00-6907	0000	LIFE INSURANCE	13	0	0	0	0	0			
215-00-000-00-6908	0000	HEALTH INSURANCE	2,578	0	0	0	0	0			
TOTAL OTHER PAYROLL EXPENSE			10,260	0	0	0	0	0			
TOTAL PERSONAL SERVICES			39,548	0	0	0	0	0			
MATERIALS & SERVICES											
215-00-000-00-7213	0000	SOFTWARE & LICENSES	6,743	0	0	0	0	0			
215-00-000-00-8201	0000	CONFERENCE FEES	504	0	0	0	0	0			
215-00-000-00-8205	0000	EMPLOYEE TRAVEL	5,213	0	0	0	0	0			
215-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	4,872	0	0	0	0	0			
TOTAL MATERIAL & SERVICES			17,332	0	0	0	0	0			
TOTAL EXPENDITURES			56,880	0	0	0	0	0			
215-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	(0)	0	0	0	0	0			
TOTAL REQUIREMENTS			56,880	0	0	0	0	0			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
HEALTH OCCUPATIONS CUSTOMIZED TRAINING											
RESOURCES											
216-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	200	0	0	0	0			
216-00-000-00-4559	0000	TESTING FEES	0	3,274	4,800	4,800	4,800	4,800			
216-00-000-00-4623	0000	REBATES	200	0	0	0	0	0			
216-00-000-00-4703	0000	CUSTOMIZED TRAINING REVENUE	7,539	23,218	30,000	30,000	30,000	30,000			
TOTAL RESOURCES			7,739	26,692	34,800	34,800	34,800	34,800			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
216-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	11,431	16,789	18,000	18,000	18,000			
216-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	1,211	0	0	0			
TOTAL SALARY EXPENSE			0	11,431	18,000	18,000	18,000	18,000			
OTHER PAYROLL EXPENSE											
216-00-000-00-6901	0000	SOCIAL SECURITY	0	874	1,377	1,377	1,377	1,377			
216-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	45	68	59	59	59			
216-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	5	25	25	25	25			
216-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	180	288	342	342	342			
216-00-000-00-6905	0000	PERS	0	395	2,277	2,277	2,277	2,277			
TOTAL OTHER PAYROLL EXPENSE			0	1,500	4,035	4,080	4,080	4,080			
TOTAL PERSONAL SERVICES			0	12,930	22,035	22,080	22,080	22,080			
MATERIALS & SERVICES											
216-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	3,981	5,000	5,000	5,000	5,000			
216-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	3,844	3,476	3,750	3,705	3,705	3,705			
216-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	2,491	2,500	2,500	2,500	2,500			
216-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	500	500	500	500			
TOTAL MATERIAL & SERVICES			3,844	9,948	11,750	11,705	11,705	11,705			
TRANSFERS											
216-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	3,695	3,000	1,015	1,015	1,015	1,015			
TOTAL TRANSFERS			3,695	3,000	1,015	1,015	1,015	1,015			
TOTAL EXPENDITURES			7,539	25,878	34,800	34,800	34,800	34,800			
216-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	200	814	0	0	0	0			
TOTAL REQUIREMENTS			7,739	26,692	34,800	34,800	34,800	34,800			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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	7,574	44,010	38,902	37,500	37,500	37,500			
TOTAL RESOURCES			7,574	44,010	38,902	37,500	37,500	37,500			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
217-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	2,304	0	0	0	0			
217-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	41	8,617	12,000	12,000	12,000			
TOTAL SALARY EXPENSE			0	2,344	8,617	12,000	12,000	12,000			
OTHER PAYROLL EXPENSE											
217-00-000-00-6901	0000	SOCIAL SECURITY	0	179	659	918	918	918			
217-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	9	32	39	39	39			
217-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	1	12	17	17	17			
217-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	35	138	228	228	228			
217-00-000-00-6905	0000	PERS	0	346	1,090	1,518	1,518	1,518			
TOTAL OTHER PAYROLL EXPENSE			0	570	1,931	2,720	2,720	2,720			
TOTAL PERSONAL SERVICES			0	2,915	10,548	14,720	14,720	14,720			
MATERIALS & SERVICES											
217-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	300	0	0	0	0			
217-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	6,762	0	0	0			
217-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	1,723	8,126	1,500	5,500	5,500	5,500			
217-00-000-00-7213	0000	SOFTWARE & LICENSES	0	718	0	0	0	0			
217-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	3,726	5,130	1,780	1,780	1,780			
217-00-000-00-8201	0000	CONFERENCE FEES	1,300	5,011	4,500	4,500	4,500	4,500			
217-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	2,108	6,293	6,066	8,000	8,000	8,000			
217-00-000-00-8205	0000	EMPLOYEE TRAVEL	2,443	11,210	4,235	3,000	3,000	3,000			
217-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	955	161	0	0	0			
217-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5,000	0	4,756	0	0	0	0			
TOTAL MATERIAL & SERVICES			7,574	41,095	28,354	22,780	22,780	22,780			
TOTAL EXPENDITURES			7,574	44,010	38,902	37,500	37,500	37,500			
217-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	(0)	0	0	0	0			
TOTAL REQUIREMENTS			7,574	44,010	38,902	37,500	37,500	37,500			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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	261,711	762,479	812,415	812,415	812,415			
TOTAL RESOURCES			0	261,711	762,479	812,415	812,415	812,415			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
218-00-000-00-6107	1002	FT PROFESSIONAL SUPPORT SALARIES	0	31,833	58,915	104,427	104,427	104,427			
218-00-000-00-6301	1002	FULL TIME CLASSIFIED WAGES	0	0	20,960	46,212	46,212	46,212			
218-00-000-00-6302	1002	PART TIME CLASSIFIED WAGES	0	3,007	13,208	23,107	23,107	23,107			
218-00-000-00-6401	1002	FULL TIME INSTRUCTOR SALARIES	0	56,769	86,234	160,185	160,185	160,185			
218-00-000-00-6421	1002	PART TIME INSTRUCTOR SALARIES	0	0	0	80,173	80,173	80,173			
218-00-000-00-6443	1002	TUTOR WAGES	0	0	0	60,544	60,544	60,544			
218-00-000-00-6701	1002	STUDENT WAGES	0	7,919	16,920	0	0	0			
TOTAL SALARY EXPENSE			0	99,528	196,237	474,648	474,648	474,648			
OTHER PAYROLL EXPENSE											
218-00-000-00-6901	1002	SOCIAL SECURITY	0	7,366	15,012	36,311	36,311	36,311			
218-00-000-00-6902	1002	WORKERS' COMPENSATION INS	0	345	736	1,559	1,559	1,559			
218-00-000-00-6903	1002	STATE WORKERS BENEFIT FUND	0	63	275	665	665	665			
218-00-000-00-6904	1002	UNEMPLOYMENT INSURANCE	0	1,562	3,140	9,018	9,018	9,018			
218-00-000-00-6905	1002	PERS	0	8,865	24,824	60,043	60,043	60,043			
218-00-000-00-6906	1002	DISABILITY INSURANCE	0	518	880	622	622	622			
218-00-000-00-6907	1002	LIFE INSURANCE	0	87	167	123	123	123			
218-00-000-00-6908	1002	HEALTH INSURANCE	0	21,710	56,446	84,000	84,000	84,000			
TOTAL OTHER PAYROLL EXPENSE			0	40,515	101,480	192,341	192,341	192,341			
TOTAL PERSONAL SERVICES			0	140,043	297,717	666,989	666,989	666,989			
MATERIALS & SERVICES											
218-00-000-00-7213	1002	SOFTWARE & LICENSES	0	0	8,676	0	0	0			
218-00-000-00-7521	1002	SHIPPING & FREIGHT	0	44	0	0	0	0			
218-00-000-00-7601	1002	PRINTING & DUPLICATING	0	887	0	0	0	0			
218-00-000-00-8006	1002	INSTRUCTIONAL SUPPLIES	0	76,274	69,061	83,260	83,260	83,260			
218-00-000-00-8201	1001	CONFERENCE FEES	0	0	105	0	0	0			
218-00-000-00-8201	1002	CONFERENCE FEES	0	324	1,168	0	0	0			
218-00-000-00-8204	1002	NON-EMPLOYEE TRAVEL	0	107	0	0	0	0			
218-00-000-00-8205	1001	EMPLOYEE TRAVEL	0	2,570	0	0	0	0			
218-00-000-00-8205	1002	EMPLOYEE TRAVEL	0	932	13,727	36,924	36,924	36,924			
218-00-000-00-8509	1002	FOOD & REFRESHMENTS	0	195	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
218-00-000-00-8520	1002	PROGRAM RECRUITMENT/RETENTION COSTS	0	843	3,500	0	0	0			
218-00-000-00-8803	1002	INSTRUCTIONAL EQUIPMENT <\$5000	0	39,491	68,705	0	0	0			
TOTAL MATERIAL & SERVICES			0	121,668	164,942	120,184	120,184	120,184			
CAPITAL OUTLAY											
218-00-000-00-9573	1002	INSTRUCTIONAL EQUIPMENT >\$5000	0	0	299,820	25,242	25,242	25,242			
TOTAL CAPITAL OUTLAY			0	0	299,820	25,242	25,242	25,242			
TOTAL EXPENDITURES			0	261,711	762,479	812,415	812,415	812,415			
218-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	(0)	0	0	0	0			
TOTAL REQUIREMENTS			0	261,711	762,479	812,415	812,415	812,415			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
FACT NEEDS ASSESSMENT CONTRACT											
RESOURCES											
219-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
219-00-000-00-4310	0000	MT HOOD ECONOMIC ALLIANCE CONTRACT	0	8,000	0	0	0	0			
TOTAL RESOURCES			0	8,000	0	0	0	0			
MATERIALS & SERVICES											
219-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	8,000	0	0	0	0			
TOTAL MATERIAL & SERVICES			0	8,000	0	0	0	0			
TOTAL EXPENDITURES			0	8,000	0	0	0	0			
219-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			0	8,000	0	0	0	0			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
LOCALLY DEVELOPED TECHNICAL SKILL ASSESSMENT GRANT											
RESOURCES											
220-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
220-00-000-00-4001	0000	CARL D PERKINS TITLE I	0	363	5,000	0	0	0			
TOTAL RESOURCES			0	363	5,000	0	0	0			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
220-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	1,852	0	0	0			
TOTAL SALARY EXPENSE			0	0	1,852	0	0	0			
OTHER PAYROLL EXPENSE											
220-00-000-00-6901	0000	SOCIAL SECURITY	0	0	142	0	0	0			
220-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	7	0	0	0			
220-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	2	0	0	0			
220-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	30	0	0	0			
220-00-000-00-6905	0000	PERS	0	0	223	0	0	0			
TOTAL OTHER PAYROLL EXPENSE			0	0	404	0	0	0			
TOTAL PERSONAL SERVICES			0	0	2,256	0	0	0			
MATERIALS & SERVICES											
220-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	363	2,544	0	0	0			
220-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	200	0	0	0			
TOTAL MATERIAL & SERVICES			0	363	2,744	0	0	0			
TOTAL EXPENDITURES			0	363	5,000	0	0	0			
220-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			0	363	5,000	0	0	0			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
DEPARTMENT OF ENERGY GRANT											
RESOURCES											
221-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
221-00-000-00-4035	0000	DEPARTMENT OF ENERGY	0	0	237,875	237,575	237,575	237,575			
TOTAL RESOURCES			0	0	237,875	237,575	237,575	237,575			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
221-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	628	0	0	0			
TOTAL SALARY EXPENSE			0	0	628	0	0	0			
OTHER PAYROLL EXPENSE											
221-00-000-00-6901	0000	SOCIAL SECURITY	0	0	49	0	0	0			
221-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	3	0	0	0			
221-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	1	0	0	0			
221-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	12	0	0	0			
221-00-000-00-6905	0000	PERS	0	0	80	0	0	0			
TOTAL OTHER PAYROLL EXPENSE			0	0	145	0	0	0			
TOTAL PERSONAL SERVICES			0	0	773	0	0	0			
MATERIALS & SERVICES											
221-00-000-00-7113	0000	PROCUREMENT ADVERTISING	0	0	300	0	0	0			
221-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	5,302	97,575	97,575	97,575			
221-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	1,500	0	0	0			
TOTAL MATERIAL & SERVICES			0	0	7,102	97,575	97,575	97,575			
CAPITAL OUTLAY											
221-00-000-00-9573	0000	INSTRUCTIONAL EQUIPMENT >\$5000	0	0	230,000	140,000	140,000	140,000			
TOTAL CAPITAL OUTLAY			0	0	230,000	140,000	140,000	140,000			
TOTAL EXPENDITURES			0	0	237,875	237,575	237,575	237,575			
221-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			0	0	237,875	237,575	237,575	237,575			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
US DEPARTMENT OF LABOR WIA SECTION 171 GRANT											
RESOURCES											
222-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
222-00-000-00-4059	0000	US DOL WIA SECTION 171	0	0	0	175,000	175,000	175,000			
TOTAL RESOURCES			0	0	0	175,000	175,000	175,000			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
222-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	0	0	25,000	25,000	25,000			
222-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	0	0	27,000	27,000	27,000			
222-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	0	0	0	15,000	15,000	15,000			
222-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0	15,000	15,000	15,000			
222-00-000-00-6701	0000	STUDENT WAGES	0	0	0	3,800	3,800	3,800			
TOTAL SALARY EXPENSE			0	0	0	85,800	85,800	85,800			
OTHER PAYROLL EXPENSE											
222-00-000-00-6901	0000	SOCIAL SECURITY	0	0	0	6,564	6,564	6,564			
222-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	0	282	282	282			
222-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0	120	120	120			
222-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0	1,630	1,630	1,630			
222-00-000-00-6905	0000	PERS	0	0	0	10,854	10,854	10,854			
222-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	0	54	54	54			
222-00-000-00-6907	0000	LIFE INSURANCE	0	0	0	14	14	14			
222-00-000-00-6908	0000	HEALTH INSURANCE	0	0	0	27,482	27,482	27,482			
TOTAL OTHER PAYROLL EXPENSE			0	0	0	47,000	47,000	47,000			
TOTAL PERSONAL SERVICES			0	0	0	132,800	132,800	132,800			
MATERIALS & SERVICES											
222-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	0	10,000	10,000	10,000			
222-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	0	22,200	22,200	22,200			
222-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	0	10,000	10,000	10,000			
TOTAL MATERIAL & SERVICES			0	0	0	42,200	42,200	42,200			
CAPITAL OUTLAY											
TOTAL CAPITAL OUTLAY			0	0	0	0	0	0			
TOTAL EXPENDITURES			0	0	0	175,000	175,000	175,000			
222-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			0	0	0	175,000	175,000	175,000			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
CUSTOMIZED TRAINING											
RESOURCES											
225-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	51,560	63,887	20,000	45,000	45,000	45,000			
225-00-000-00-4703	0000	CUSTOMIZED TRAINING REVENUE	40,943	13,216	46,498	46,498	46,498	46,498			
TOTAL RESOURCES			92,503	77,103	66,498	91,498	91,498	91,498			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
225-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	1,584	0	0	0	0			
225-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	2,242	4,176	11,000	11,000	11,000	11,000			
225-00-000-00-6442	0000	SPECIAL PROJECT WAGES	320	2,588	6,000	6,000	6,000	6,000			
225-00-000-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	21	0	0	0	0			
TOTAL SALARY EXPENSE			2,562	8,370	17,000	17,000	17,000	17,000			
OTHER PAYROLL EXPENSE											
225-00-000-00-6901	0000	SOCIAL SECURITY	196	640	1,301	1,301	1,301	1,301			
225-00-000-00-6902	0000	WORKERS' COMPENSATION INS	11	29	64	56	56	56			
225-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	1	4	24	24	24	24			
225-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	43	131	272	323	323	323			
225-00-000-00-6905	0000	PERS	232	848	2,151	2,151	2,151	2,151			
225-00-000-00-6906	0000	DISABILITY INSURANCE	0	8	0	0	0	0			
225-00-000-00-6907	0000	LIFE INSURANCE	0	1	0	0	0	0			
225-00-000-00-6908	0000	HEALTH INSURANCE	0	209	0	0	0	0			
TOTAL OTHER PAYROLL EXPENSE			483	1,871	3,812	3,855	3,855	3,855			
TOTAL PERSONAL SERVICES			3,045	10,241	20,812	20,855	20,855	20,855			
MATERIALS & SERVICES											
225-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	9,365	2,000	22,500	22,500	22,500	22,500			
225-00-000-00-7510	0000	POSTAGE	2	1	50	50	50	50			
225-00-000-00-7521	0000	SHIPPING & FREIGHT	0	0	50	50	50	50			
225-00-000-00-7601	0000	PRINTING & DUPLICATING	0	5	355	200	200	200			
225-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	0	1,000	1,000	1,000	1,000			
225-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	1,262	354	6,000	6,000	6,000	6,000			
225-00-000-00-8009	0000	OFFICE SUPPLIES	0	0	1,470	1,625	1,625	1,625			
225-00-000-00-8201	0000	CONFERENCE FEES	999	274	900	900	900	900			
225-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	0	500	500	500	500			
225-00-000-00-8205	0000	EMPLOYEE TRAVEL	1,714	1,327	1,875	1,875	1,875	1,875			
225-00-000-00-8504	0000	CURRICULUM ACQUISITION	5,000	0	5,000	5,000	5,000	5,000			
225-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	66	500	500	500	500			
225-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	325	325	325	325			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
225-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	0	150	150	150	150			
225-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	2,500	2,457	2,457	2,457			
TOTAL MATERIAL & SERVICES			18,342	4,027	43,175	43,132	43,132	43,132			
TRANSFERS											
225-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	7,229	500	2,511	27,511	27,511	27,511			
TOTAL TRANSFERS			7,229	500	2,511	27,511	27,511	27,511			
TOTAL EXPENDITURES			28,616	14,768	66,498	91,498	91,498	91,498			
225-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	63,887	62,335	0	0	0	0			
TOTAL REQUIREMENTS			92,503	77,103	66,498	91,498	91,498	91,498			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
SBDC PROGRAM INCOME											
RESOURCES											
227-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	7,004	17,530	4,387	5,000	5,000	5,000			
227-00-000-00-4411	0000	NON-CREDIT TUITION	7,505	6,744	20,613	25,000	25,000	25,000			
227-00-000-00-4501	0000	INSTRUCTIONAL FEES	2,080	2,190	1,500	3,500	3,500	3,500			
227-00-000-00-4502	0000	MATERIALS FEES	676	0	800	200	200	200			
227-00-000-00-4705	0000	KITCHEN USE FEE	6,726	2,007	3,500	3,500	3,500	3,500			
227-00-000-00-4714	0000	PROGRAM INCOME	(60)	0	0	0	0	0			
TOTAL RESOURCES			23,930	28,472	30,800	37,200	37,200	37,200			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
227-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	0	0	5,463	5,463	5,463			
227-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	375	0	0	0	0	0			
227-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	2,000	2,000	2,000	2,000			
TOTAL SALARY EXPENSE			375	0	2,000	7,463	7,463	7,463			
OTHER PAYROLL EXPENSE											
227-00-000-00-6901	0000	SOCIAL SECURITY	26	0	153	571	571	571			
227-00-000-00-6902	0000	WORKERS' COMPENSATION INS	2	0	8	25	25	25			
227-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	3	10	10	10			
227-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	6	0	32	142	142	142			
227-00-000-00-6905	0000	PERS	56	0	253	0	0	0			
227-00-000-00-6906	0000	DISABILITY INSURANCE	2	0	0	0	0	0			
227-00-000-00-6907	0000	LIFE INSURANCE	1	0	0	0	0	0			
227-00-000-00-6908	0000	HEALTH INSURANCE	169	0	0	0	0	0			
TOTAL OTHER PAYROLL EXPENSE			262	0	449	748	748	748			
TOTAL PERSONAL SERVICES			637	0	2,449	8,211	8,211	8,211			
MATERIALS & SERVICES											
227-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	0	173	200	200	200			
227-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	2,154	1,750	1,650	3,000	3,000	3,000			
227-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	3,600	3,600	3,600	3,600			
227-00-000-00-7213	0000	SOFTWARE & LICENSES	0	0	291	2,000	2,000	2,000			
227-00-000-00-7510	0000	POSTAGE	0	2	0	200	200	200			
227-00-000-00-7521	0000	SHIPPING & FREIGHT	0	4	0	0	0	0			
227-00-000-00-7601	0000	PRINTING & DUPLICATING	50	45	352	400	400	400			
227-00-000-00-7702	0000	FACILITY LEASE	0	0	0	150	150	150			
227-00-000-00-7802	0000	GRANT SCHOLARSHIPS	78	699	200	2,000	2,000	2,000			
227-00-000-00-7901	0000	SUBSCRIPTIONS	152	214	30	30	30	30			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
227-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	118	1,956	1,227	545	545	545			
227-00-000-00-8009	0000	OFFICE SUPPLIES	794	0	17	500	500	500			
227-00-000-00-8011	0000	REFERENCE MATERIALS	0	0	0	500	500	500			
227-00-000-00-8201	0000	CONFERENCE FEES	0	375	0	0	0	0			
227-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	35	0	0	0	0			
227-00-000-00-8205	0000	EMPLOYEE TRAVEL	113	1,154	47	3,000	3,000	3,000			
227-00-000-00-8508	0000	EQUIPMENT REPAIR	1,630	1,033	195	6,795	6,795	6,795			
227-00-000-00-8509	0000	FOOD & REFRESHMENTS	163	765	0	0	0	0			
227-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	85	200	0	0	0	0			
227-00-000-00-8518	0000	PERMITS & LICENSES	0	450	569	569	569	569			
227-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	0	5,000	5,000	5,000			
227-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	425	15,403	20,000	500	500	500			
TOTAL MATERIAL & SERVICES			5,763	24,084	28,351	28,989	28,989	28,989			
TOTAL EXPENDITURES			6,400	24,084	30,800	37,200	37,200	37,200			
227-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	17,530	4,387	0	0	0	0			
TOTAL REQUIREMENTS			23,930	28,472	30,800	37,200	37,200	37,200			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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	40,250	35,250	35,250	35,250			
TOTAL RESOURCES			30,250	30,250	40,250	35,250	35,250	35,250			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
228-00-000-00-6105	0000	DIRECTOR SALARIES	15,460	17,510	23,200	20,131	20,131	20,131			
228-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	4,306	2,414	0	0	0	0			
228-00-000-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	75	144	0	0	0			
TOTAL SALARY EXPENSE			19,765	19,998	23,344	20,131	20,131	20,131			
OTHER PAYROLL EXPENSE											
228-00-000-00-6901	0000	SOCIAL SECURITY	1,449	1,473	1,775	1,540	1,540	1,540			
228-00-000-00-6902	0000	WORKERS' COMPENSATION INS	83	79	87	66	66	66			
228-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	12	10	32	28	28	28			
228-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	207	213	371	382	382	382			
228-00-000-00-6905	0000	PERS	2,965	3,000	2,935	2,547	2,547	2,547			
228-00-000-00-6906	0000	DISABILITY INSURANCE	105	105	122	40	40	40			
228-00-000-00-6907	0000	LIFE INSURANCE	17	15	15	5	5	5			
228-00-000-00-6908	0000	HEALTH INSURANCE	4,765	4,368	4,710	5,510	5,510	5,510			
TOTAL OTHER PAYROLL EXPENSE			9,604	9,262	10,047	10,118	10,118	10,118			
TOTAL PERSONAL SERVICES			29,369	29,260	33,391	30,249	30,249	30,249			
MATERIALS & SERVICES											
228-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	0	2,750	0	0	0			
228-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	2,170	1	1	1			
228-00-000-00-8205	0000	EMPLOYEE TRAVEL	881	990	0	0	0	0			
228-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	0	1,939	5,000	5,000	5,000			
TOTAL MATERIAL & SERVICES			881	990	6,859	5,001	5,001	5,001			
TRANSFERS											
TOTAL TRANSFERS			0	0	0	0	0	0			
TOTAL EXPENDITURES			30,250	30,250	40,250	35,250	35,250	35,250			
228-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			30,250	30,250	40,250	35,250	35,250	35,250			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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	33,893	19,839	29,769	29,769	29,769			
TOTAL RESOURCES			41,332	33,893	19,839	29,769	29,769	29,769			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
229-00-000-00-6105	0000	DIRECTOR SALARIES	17,991	15,907	13,786	20,506	20,506	20,506			
229-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	3,737	2,121	0	0	0	0			
229-00-000-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	63	0	0	0	0			
TOTAL SALARY EXPENSE			21,727	18,091	13,786	20,506	20,506	20,506			
OTHER PAYROLL EXPENSE											
229-00-000-00-6901	0000	SOCIAL SECURITY	1,597	1,334	1,055	1,569	1,569	1,569			
229-00-000-00-6902	0000	WORKERS' COMPENSATION INS	92	68	52	67	67	67			
229-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	12	9	19	29	29	29			
229-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	222	163	221	390	390	390			
229-00-000-00-6905	0000	PERS	3,259	2,714	1,744	2,594	2,594	2,594			
229-00-000-00-6906	0000	DISABILITY INSURANCE	116	95	73	109	109	109			
229-00-000-00-6907	0000	LIFE INSURANCE	18	13	9	4	4	4			
229-00-000-00-6908	0000	HEALTH INSURANCE	4,978	3,906	2,880	4,501	4,501	4,501			
TOTAL OTHER PAYROLL EXPENSE			10,295	8,302	6,053	9,263	9,263	9,263			
TOTAL PERSONAL SERVICES			32,022	26,393	19,839	29,769	29,769	29,769			
MATERIALS & SERVICES											
229-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	66	0	0	0	0			
229-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	4,210	3,600	0	0	0	0			
229-00-000-00-7213	0000	SOFTWARE & LICENSES	720	720	0	0	0	0			
229-00-000-00-7510	0000	POSTAGE	0	676	0	0	0	0			
229-00-000-00-7601	0000	PRINTING & DUPLICATING	0	278	0	0	0	0			
229-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	1,260	260	0	0	0	0			
229-00-000-00-8009	0000	OFFICE SUPPLIES	468	337	0	0	0	0			
229-00-000-00-8201	0000	CONFERENCE FEES	185	0	0	0	0	0			
229-00-000-00-8205	0000	EMPLOYEE TRAVEL	2,223	1,006	0	0	0	0			
229-00-000-00-8518	0000	PERMITS & LICENSES	0	558	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
229-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	64	0	0	0	0	0			
229-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	180	0	0	0	0	0			
TOTAL MATERIAL & SERVICES			9,310	7,500	0	0	0	0			
TOTAL EXPENDITURES			41,332	33,893	19,839	29,769	29,769	29,769			
229-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			41,332	33,893	19,839	29,769	29,769	29,769			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
FUNDAMENTALS OF CAREGIVING											
RESOURCES											
230-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	14,547	8,536	10,000	10,000	10,000	10,000			
230-00-000-00-4411	0000	NON-CREDIT TUITION	1,033	1,247	1,500	1,500	1,500	1,500			
230-00-000-00-4703	0000	CUSTOMIZED TRAINING REVENUE	9,650	10,773	14,500	14,500	14,500	14,500			
TOTAL RESOURCES			25,230	20,556	26,000	26,000	26,000	26,000			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
230-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	5,050	4,159	9,000	9,000	9,000	9,000			
TOTAL SALARY EXPENSE			5,050	4,159	9,000	9,000	9,000	9,000			
OTHER PAYROLL EXPENSE											
230-00-000-00-6901	0000	SOCIAL SECURITY	386	318	689	689	689	689			
230-00-000-00-6902	0000	WORKERS' COMPENSATION INS	21	15	34	30	30	30			
230-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	3	2	13	13	13	13			
230-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	84	64	144	171	171	171			
230-00-000-00-6905	0000	PERS	728	548	1,139	1,139	1,139	1,139			
TOTAL OTHER PAYROLL EXPENSE			1,222	947	2,019	2,042	2,042	2,042			
TOTAL PERSONAL SERVICES			6,272	5,106	11,019	11,042	11,042	11,042			
MATERIALS & SERVICES											
230-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	25	35	500	500	500	500			
230-00-000-00-7510	0000	POSTAGE	52	68	134	150	150	150			
230-00-000-00-7521	0000	SHIPPING & FREIGHT	0	5	16	0	0	0			
230-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	100	100	100	100			
230-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	120	243	425	425	425	425			
230-00-000-00-8201	0000	CONFERENCE FEES	0	0	100	100	100	100			
230-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	160	150	150	150	150			
230-00-000-00-8516	0000	MEMBERSHIP DUES & FEES	0	0	50	50	50	50			
230-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	167	1,000	1,000	1,000	1,000			
TOTAL MATERIAL & SERVICES			197	677	2,475	2,475	2,475	2,475			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
TRANSFERS											
230-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	10,225	1,751	12,506	12,483	12,483	12,483			
TOTAL TRANSFERS			10,225	1,751	12,506	12,483	12,483	12,483			
TOTAL EXPENDITURES			16,694	7,534	26,000	26,000	26,000	26,000			
230-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	8,536	13,022	0	0	0	0			
TOTAL REQUIREMENTS			25,230	20,556	26,000	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 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
OREGON INVESTMENT BOARD SBDC GRANT											
RESOURCES											
231-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	668	0	0	0	0	0			
231-00-000-00-4011	0000	USDA FOREST SERVICE	636	0	0	0	0	0			
TOTAL RESOURCES			1,304	0	0	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	1,304	0	0	0	0	0			
TOTAL MATERIAL & SERVICES			1,304	0	0	0	0	0			
TOTAL EXPENDITURES			1,304	0	0	0	0	0			
231-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			1,304	0	0	0	0	0			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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	85,418	85,107	82,730	82,730	82,730	82,730			
TOTAL RESOURCES			85,418	85,107	82,730	82,730	82,730	82,730			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
240-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	0	2,100	0	0	0	0			
240-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	70,849	66,430	67,581	67,443	67,443	67,443			
240-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	266	0	0	0	0			
TOTAL SALARY EXPENSE			70,849	68,796	67,581	67,443	67,443	67,443			
OTHER PAYROLL EXPENSE											
240-00-000-00-6901	0000	SOCIAL SECURITY	5,420	5,263	5,170	5,159	5,159	5,159			
240-00-000-00-6902	0000	WORKERS' COMPENSATION INS	298	270	254	221	221	221			
240-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	26	27	95	94	94	94			
240-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	1,134	1,075	1,081	1,281	1,281	1,281			
240-00-000-00-6905	0000	PERS	7,691	9,677	8,549	8,532	8,532	8,532			
TOTAL OTHER PAYROLL EXPENSE			14,569	16,311	15,149	15,287	15,287	15,287			
TOTAL PERSONAL SERVICES			85,418	85,107	82,730	82,730	82,730	82,730			
TOTAL EXPENDITURES			85,418	85,107	82,730	82,730	82,730	82,730			
240-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			85,418	85,107	82,730	82,730	82,730	82,730			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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	10,000	10,000	10,000	10,000	10,000	10,000			
TOTAL RESOURCES			10,000	10,000	10,000	10,000	10,000	10,000			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
241-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	1,016	0	0	0	0			
241-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	1,943	979	2,370	2,370	2,370	2,370			
241-00-000-00-6442	0000	SPECIAL PROJECT WAGES	3,845	4,618	4,165	4,165	4,165	4,165			
TOTAL SALARY EXPENSE			5,788	6,613	6,535	6,535	6,535	6,535			
OTHER PAYROLL EXPENSE											
241-00-000-00-6901	0000	SOCIAL SECURITY	418	501	500	500	500	500			
241-00-000-00-6902	0000	WORKERS' COMPENSATION INS	25	25	25	21	21	21			
241-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	4	4	9	9	9	9			
241-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	93	102	105	124	124	124			
241-00-000-00-6905	0000	PERS	759	861	827	827	827	827			
241-00-000-00-6906	0000	DISABILITY INSURANCE	0	5	0	0	0	0			
241-00-000-00-6907	0000	LIFE INSURANCE	0	1	0	0	0	0			
241-00-000-00-6908	0000	HEALTH INSURANCE	323	308	0	0	0	0			
TOTAL OTHER PAYROLL EXPENSE			1,622	1,806	1,466	1,481	1,481	1,481			
TOTAL PERSONAL SERVICES			7,410	8,419	8,001	8,016	8,016	8,016			
MATERIALS & SERVICES											
241-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	728	147	500	500	500	500			
241-00-000-00-8201	0000	CONFERENCE FEES	640	755	500	500	500	500			
241-00-000-00-8205	0000	EMPLOYEE TRAVEL	1,222	679	999	984	984	984			
TOTAL MATERIAL & SERVICES			2,590	1,581	1,999	1,984	1,984	1,984			
TOTAL EXPENDITURES			10,000	10,000	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			10,000	10,000	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 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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	5,000	4,999	5,000	5,000	5,000	5,000			
TOTAL RESOURCES			5,000	4,999	5,000	5,000	5,000	5,000			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
242-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	1,712	0	0	0	0	0			
242-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	703	2,808	0	0	0	0			
242-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	82	4,085	4,076	4,076	4,076			
TOTAL SALARY EXPENSE			2,415	2,889	4,085	4,076	4,076	4,076			
OTHER PAYROLL EXPENSE											
242-00-000-00-6901	0000	SOCIAL SECURITY	185	221	313	312	312	312			
242-00-000-00-6902	0000	WORKERS' COMPENSATION INS	10	11	15	13	13	13			
242-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	1	2	6	6	6	6			
242-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	38	44	65	77	77	77			
242-00-000-00-6905	0000	PERS	363	464	516	516	516	516			
TOTAL OTHER PAYROLL EXPENSE			597	742	915	924	924	924			
TOTAL PERSONAL SERVICES			3,012	3,631	5,000	5,000	5,000	5,000			
MATERIALS & SERVICES											
242-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	315	713	0	0	0	0			
242-00-000-00-8009	0000	OFFICE SUPPLIES	65	0	0	0	0	0			
242-00-000-00-8201	0000	CONFERENCE FEES	790	0	0	0	0	0			
242-00-000-00-8205	0000	EMPLOYEE TRAVEL	818	655	0	0	0	0			
TOTAL MATERIAL & SERVICES			1,988	1,368	0	0	0	0			
TOTAL EXPENDITURES			5,000	4,999	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			5,000	4,999	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 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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	14,828	14,680	14,680	14,680	14,680	14,680			
TOTAL RESOURCES			14,828	14,680	14,680	14,680	14,680	14,680			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
243-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	131	0	0	0	0			
243-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	7,819	10,135	9,850	10,225	10,225	10,225			
TOTAL SALARY EXPENSE			7,819	10,266	9,850	10,225	10,225	10,225			
OTHER PAYROLL EXPENSE											
243-00-000-00-6901	0000	SOCIAL SECURITY	598	779	752	782	782	782			
243-00-000-00-6902	0000	WORKERS' COMPENSATION INS	33	40	37	34	34	34			
243-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	8	11	14	14	14	14			
243-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	125	159	173	194	194	194			
243-00-000-00-6905	0000	PERS	1,254	1,586	1,176	1,293	1,293	1,293			
243-00-000-00-6908	0000	HEALTH INSURANCE	524	893	1,025	1,224	1,224	1,224			
TOTAL OTHER PAYROLL EXPENSE			2,543	3,469	3,177	3,541	3,541	3,541			
TOTAL PERSONAL SERVICES			10,362	13,735	13,027	13,766	13,766	13,766			
MATERIALS & SERVICES											
243-00-000-00-7601	0000	PRINTING & DUPLICATING	603	11	0	0	0	0			
243-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	3,377	295	525	414	414	414			
243-00-000-00-8205	0000	EMPLOYEE TRAVEL	221	297	632	250	250	250			
243-00-000-00-8509	0000	FOOD & REFRESHMENTS	135	213	350	250	250	250			
243-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	129	129	0	0	0	0			
243-00-000-00-8517	0000	MISC FEES & DUES	0	0	146	0	0	0			
TOTAL MATERIAL & SERVICES			4,466	945	1,653	914	914	914			
TOTAL EXPENDITURES			14,828	14,680	14,680	14,680	14,680	14,680			
243-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			14,828	14,680	14,680	14,680	14,680	14,680			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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	36,857	36,489	29,874	29,874	29,874	29,874			
TOTAL RESOURCES			36,857	36,489	29,874	29,874	29,874	29,874			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
244-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	27,022	28,026	20,394	20,394	20,394	20,394			
244-00-000-00-6442	0000	SPECIAL PROJECT WAGES	1,970	3,277	975	975	975	975			
TOTAL SALARY EXPENSE			28,992	31,303	21,369	21,369	21,369	21,369			
OTHER PAYROLL EXPENSE											
244-00-000-00-6901	0000	SOCIAL SECURITY	2,218	2,395	1,635	1,635	1,635	1,635			
244-00-000-00-6902	0000	WORKERS' COMPENSATION INS	122	124	80	70	70	70			
244-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	12	11	30	30	30	30			
244-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	470	488	342	406	406	406			
244-00-000-00-6905	0000	PERS	758	2,168	2,703	2,703	2,703	2,703			
TOTAL OTHER PAYROLL EXPENSE			3,580	5,186	4,790	4,844	4,844	4,844			
TOTAL PERSONAL SERVICES			32,572	36,489	26,159	26,213	26,213	26,213			
MATERIALS & SERVICES											
244-00-000-00-7601	0000	PRINTING & DUPLICATING	951	0	0	0	0	0			
244-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	2,402	0	3,265	3,211	3,211	3,211			
244-00-000-00-8201	0000	CONFERENCE FEES	0	0	135	135	135	135			
244-00-000-00-8205	0000	EMPLOYEE TRAVEL	785	0	215	215	215	215			
244-00-000-00-8509	0000	FOOD & REFRESHMENTS	148	0	100	100	100	100			
TOTAL MATERIAL & SERVICES			4,285	0	3,715	3,661	3,661	3,661			
TOTAL EXPENDITURES			36,857	36,489	29,874	29,874	29,874	29,874			
244-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			36,857	36,489	29,874	29,874	29,874	29,874			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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	11,859	7,623	0	0	0	0			
TOTAL RESOURCES			11,859	7,623	0	0	0	0			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
245-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	4,815	1,529	0	0	0	0			
245-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	5,764	3,532	0	0	0	0			
TOTAL SALARY EXPENSE			10,579	5,061	0	0	0	0			
OTHER PAYROLL EXPENSE											
245-00-000-00-6901	0000	SOCIAL SECURITY	809	387	0	0	0	0			
245-00-000-00-6902	0000	WORKERS' COMPENSATION INS	45	19	0	0	0	0			
245-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	6	2	0	0	0	0			
245-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	173	76	0	0	0	0			
245-00-000-00-6905	0000	PERS	0	547	0	0	0	0			
TOTAL OTHER PAYROLL EXPENSE			1,032	1,032	0	0	0	0			
TOTAL PERSONAL SERVICES			11,611	6,093	0	0	0	0			
MATERIALS & SERVICES											
245-00-000-00-7510	0000	POSTAGE	1	0	0	0	0	0			
245-00-000-00-8205	0000	EMPLOYEE TRAVEL	246	1,530	0	0	0	0			
TOTAL MATERIAL & SERVICES			247	1,530	0	0	0	0			
TOTAL EXPENDITURES			11,859	7,623	0	0	0	0			
245-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			11,859	7,623	0	0	0	0			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
LEARNING STANDARDS GRANT											
RESOURCES											
246-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
246-00-000-00-4021	0000	US ED WIA TITLE II AEFLA COMP 84.002	0	0	2,865	0	0	0			
246-00-000-00-4023	0000	US ED EL CIVICS	0	0	1,910	0	0	0			
246-00-000-00-4027	0000	US ED STATE LEADERSHIP 84.002	0	0	1,910	0	0	0			
246-00-000-00-4057	0000	US DOL WIA YOUTH 17.259 ARRA	0	0	2,866	0	0	0			
TOTAL RESOURCES			0	0	9,551	0	0	0			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
246-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	6,867	0	0	0			
TOTAL SALARY EXPENSE			0	0	6,867	0	0	0			
OTHER PAYROLL EXPENSE											
246-00-000-00-6901	0000	SOCIAL SECURITY	0	0	525	0	0	0			
246-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	26	0	0	0			
246-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	10	0	0	0			
246-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	110	0	0	0			
246-00-000-00-6905	0000	PERS	0	0	869	0	0	0			
246-00-000-00-6908	0000	HEALTH INSURANCE	0	0	314	0	0	0			
TOTAL OTHER PAYROLL EXPENSE			0	0	1,854	0	0	0			
TOTAL PERSONAL SERVICES			0	0	8,721	0	0	0			
MATERIALS & SERVICES											
246-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	830	0	0	0			
TOTAL MATERIAL & SERVICES			0	0	830	0	0	0			
TOTAL EXPENDITURES			0	0	9,551	0	0	0			
246-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			0	0	9,551	0	0	0			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
GORGE LITERACY											
RESOURCES											
251-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	3,121	2,361	0	1,000	1,000	1,000			
251-00-000-00-4652	0000	RESTRICTED GIFTS	161	87	4,000	2,000	2,000	2,000			
TOTAL RESOURCES			3,282	2,448	4,000	3,000	3,000	3,000			
REQUIREMENTS											
MATERIALS & SERVICES											
251-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	100	0	0	0			
251-00-000-00-7510	0000	POSTAGE	3	19	400	150	150	150			
251-00-000-00-7601	0000	PRINTING & DUPLICATING	78	556	500	600	600	600			
251-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	841	699	1,800	1,350	1,350	1,350			
251-00-000-00-8201	0000	CONFERENCE FEES	0	28	500	200	200	200			
251-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	113	200	200	200	200			
251-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	25	500	500	500	500			
TOTAL MATERIAL & SERVICES			921	1,440	4,000	3,000	3,000	3,000			
TOTAL EXPENDITURES			921	1,440	4,000	3,000	3,000	3,000			
251-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	2,361	1,008	0	0	0	0			
TOTAL REQUIREMENTS			3,282	2,448	4,000	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 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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	55,976	0	0	0	0	0			
TOTAL RESOURCES			55,976	0	0	0	0	0			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
252-00-000-00-6107	0000	FULL TIME PROFESSIONAL SUPPORT SALARII	35,868	0	0	0	0	0			
TOTAL SALARY EXPENSE			35,868	0	0	0	0	0			
OTHER PAYROLL EXPENSE											
252-00-000-00-6901	0000	SOCIAL SECURITY	2,609	0	0	0	0	0			
252-00-000-00-6902	0000	WORKERS' COMPENSATION INS	151	0	0	0	0	0			
252-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	26	0	0	0	0	0			
252-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	591	0	0	0	0	0			
252-00-000-00-6905	0000	PERS	5,884	0	0	0	0	0			
252-00-000-00-6906	0000	DISABILITY INSURANCE	172	0	0	0	0	0			
252-00-000-00-6907	0000	LIFE INSURANCE	34	0	0	0	0	0			
252-00-000-00-6908	0000	HEALTH INSURANCE	9,676	0	0	0	0	0			
TOTAL OTHER PAYROLL EXPENSE			19,143	0	0	0	0	0			
TOTAL PERSONAL SERVICES			55,011	0	0	0	0	0			
MATERIALS & SERVICES											
252-00-000-00-7510	0000	POSTAGE	16	0	0	0	0	0			
252-00-000-00-7601	0000	PRINTING & DUPLICATING	252	0	0	0	0	0			
252-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	143	0	0	0	0	0			
252-00-000-00-8201	0000	CONFERENCE FEES	75	0	0	0	0	0			
252-00-000-00-8205	0000	EMPLOYEE TRAVEL	474	0	0	0	0	0			
252-00-000-00-8509	0000	FOOD & REFRESHMENTS	6	0	0	0	0	0			
TOTAL MATERIAL & SERVICES			965	0	0	0	0	0			
TOTAL EXPENDITURES			55,976	0	0	0	0	0			
252-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			55,976	0	0	0	0	0			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
NON-REIMBURSABLE COMMUNITY EDUCATION											
RESOURCES											
265-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	4,925	4,846	5,000	1,500	1,500	1,500			
265-00-000-00-4411	0000	NON-CREDIT TUITION	5,861	8,341	12,000	10,000	10,000	10,000			
265-00-000-00-4501	0000	INSTRUCTIONAL FEES	1,515	1,460	3,225	1,500	1,500	1,500			
TOTAL RESOURCES			12,301	14,647	20,225	13,000	13,000	13,000			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
265-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	1,980	1,626	5,000	3,000	3,000	3,000			
TOTAL SALARY EXPENSE			1,980	1,626	5,000	3,000	3,000	3,000			
OTHER PAYROLL EXPENSE											
265-00-000-00-6901	0000	SOCIAL SECURITY	151	124	383	230	230	230			
265-00-000-00-6902	0000	WORKERS' COMPENSATION INS	8	6	19	10	10	10			
265-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	1	1	7	4	4	4			
265-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	32	25	80	57	57	57			
265-00-000-00-6905	0000	PERS	126	0	633	380	380	380			
TOTAL OTHER PAYROLL EXPENSE			320	157	1,122	681	681	681			
TOTAL PERSONAL SERVICES			2,300	1,782	6,122	3,681	3,681	3,681			
MATERIALS & SERVICES											
265-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	995	600	4,800	3,719	3,719	3,719			
265-00-000-00-7702	0000	FACILITY LEASE	963	792	750	750	750	750			
265-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	328	48	500	500	500	500			
265-00-000-00-8201	0000	CONFERENCE FEES	0	29	78	150	150	150			
265-00-000-00-8202	0000	FIELD TRIP EXPENSE	33	2,753	2,000	1,000	1,000	1,000			
265-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	100	75	100	100	100			
265-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	529	1,300	500	500	500			
265-00-000-00-8516	0000	MEMBERSHIP DUES & FEES	0	45	100	100	100	100			
TOTAL MATERIAL & SERVICES			2,319	4,895	9,603	6,819	6,819	6,819			
TRANSFERS											
265-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	2,837	2,859	4,500	2,500	2,500	2,500			
TOTAL TRANSFERS			2,837	2,859	4,500	2,500	2,500	2,500			
TOTAL EXPENDITURES			7,455	9,537	20,225	13,000	13,000	13,000			
265-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	4,846	5,110	0	0	0	0			
TOTAL REQUIREMENTS			12,301	14,647	20,225	13,000	13,000	13,000			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
ELDERHOSTEL											
RESOURCES											
266-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	5,591	5,399	4,500	4,500	4,500	4,500			
266-00-000-00-4411	0000	NON-CREDIT TUITION	27,446	24,565	26,894	26,894	26,894	26,894			
TOTAL RESOURCES			33,037	29,964	31,394	31,394	31,394	31,394			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
266-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	1,100	491	1,500	1,496	1,496	1,496			
TOTAL SALARY EXPENSE			1,100	491	1,500	1,496	1,496	1,496			
OTHER PAYROLL EXPENSE											
266-00-000-00-6901	0000	SOCIAL SECURITY	84	38	115	114	114	114			
266-00-000-00-6902	0000	WORKERS' COMPENSATION INS	5	2	6	5	5	5			
266-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	1	0	2	2	2	2			
266-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	17	8	24	28	28	28			
266-00-000-00-6905	0000	PERS	0	0	190	189	189	189			
TOTAL OTHER PAYROLL EXPENSE			106	47	337	338	338	338			
TOTAL PERSONAL SERVICES			1,206	538	1,837	1,834	1,834	1,834			
MATERIALS & SERVICES											
266-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	1,000	600	1,000	1,000	1,000	1,000			
266-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	743	0	0	0	0	0			
266-00-000-00-7510	0000	POSTAGE	32	24	50	50	50	50			
266-00-000-00-7601	0000	PRINTING & DUPLICATING	0	39	50	50	50	50			
266-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	28	82	100	100	100	100			
266-00-000-00-8201	0000	CONFERENCE FEES	200	0	125	125	125	125			
266-00-000-00-8202	0000	FIELD TRIP EXPENSE	12,329	14,189	13,648	13,235	13,235	13,235			
266-00-000-00-8205	0000	EMPLOYEE TRAVEL	334	297	250	250	250	250			
266-00-000-00-8206	0000	STUDENT TRAVEL	0	0	1,084	1,500	1,500	1,500			
266-00-000-00-8509	0000	FOOD & REFRESHMENTS	9,767	7,375	11,250	11,250	11,250	11,250			
TOTAL MATERIAL & SERVICES			24,432	22,607	27,557	27,560	27,560	27,560			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
TRANSFERS											
266-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	2,000	2,000	2,000	2,000	2,000	2,000			
TOTAL TRANSFERS			2,000	2,000	2,000	2,000	2,000	2,000			
TOTAL EXPENDITURES			27,638	25,145	31,394	31,394	31,394	31,394			
266-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	5,399	4,819	0	0	0	0			
TOTAL REQUIREMENTS			33,037	29,964	31,394	31,394	31,394	31,394			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
CAREER READINESS CERTIFICATE IMPLEMENTATION GRANT											
RESOURCES											
268-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
268-00-000-00-4054	0000	DOL WIA 1B EWTF	0	0	14,989	14,989	14,989	14,989			
268-00-000-00-4162	0000	OCCWD STRATEGIC RESERVE FUND	0	14,989	14,989	0	0	0			
TOTAL RESOURCES			0	14,989	29,978	14,989	14,989	14,989			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
268-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	297	13,110	3,000	3,000	3,000			
268-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	0	2,878	0	0	0			
268-00-000-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	3	51	0	0	0			
TOTAL SALARY EXPENSE			0	300	16,039	3,000	3,000	3,000			
OTHER PAYROLL EXPENSE											
268-00-000-00-6901	0000	SOCIAL SECURITY	0	23	1,151	230	230	230			
268-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	1	60	10	10	10			
268-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	22	4	4	4			
268-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	5	256	57	57	57			
268-00-000-00-6905	0000	PERS	0	45	2,010	380	380	380			
268-00-000-00-6906	0000	DISABILITY INSURANCE	0	2	33	6	6	6			
268-00-000-00-6907	0000	LIFE INSURANCE	0	0	12	1	1	1			
268-00-000-00-6908	0000	HEALTH INSURANCE	0	39	3,905	558	558	558			
TOTAL OTHER PAYROLL EXPENSE			0	115	7,449	1,246	1,246	1,246			
TOTAL PERSONAL SERVICES			0	415	23,488	4,246	4,246	4,246			
MATERIALS & SERVICES											
268-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	500	5,241	5,241	5,241			
268-00-000-00-7213	0000	SOFTWARE & LICENSES	0	0	1,750	1,750	1,750	1,750			
268-00-000-00-7510	0000	POSTAGE	0	0	50	50	50	50			
268-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	75	50	50	50			
268-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	0	1,313	1,000	1,000	1,000			
268-00-000-00-8009	0000	OFFICE SUPPLIES	0	0	300	150	150	150			
268-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	575	575	575	575			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
268-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	500	500	500	500			
268-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	0	1,427	1,427	1,427	1,427			
TOTAL MATERIAL & SERVICES			0	0	6,490	10,743	10,743	10,743			
TOTAL EXPENDITURES			0	415	29,978	14,989	14,989	14,989			
268-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	14,574	0	0	0	0			
TOTAL REQUIREMENTS			0	14,989	29,978	14,989	14,989	14,989			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
OREGON STUDENT ASSISTANCE COMMISSION (OSAC) PROGRAM											
RESOURCES											
269-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	1,400	0	0	0	0			
269-00-000-00-4161	0000	OSAC PROGRAM	3,600	2,600	1,000	0	0	0			
269-00-000-00-4652	0000	RESTRICTED GIFTS	200	0	0	0	0	0			
TOTAL RESOURCES			3,800	4,000	1,000	0	0	0			
REQUIREMENTS											
MATERIALS & SERVICES											
269-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	1,897	2,115	700	0	0	0			
269-00-000-00-7510	0000	POSTAGE	185	298	200	0	0	0			
269-00-000-00-7601	0000	PRINTING & DUPLICATING	0	345	0	0	0	0			
269-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	922	0	0	0	0			
269-00-000-00-8009	0000	OFFICE SUPPLIES	40	86	0	0	0	0			
269-00-000-00-8509	0000	FOOD & REFRESHMENTS	278	233	100	0	0	0			
TOTAL MATERIAL & SERVICES			2,400	4,000	1,000	0	0	0			
TOTAL EXPENDITURES			2,400	4,000	1,000	0	0	0			
269-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	1,400	0	0	0	0	0			
TOTAL REQUIREMENTS			3,800	4,000	1,000	0	0	0			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
CAREER PATHWAYS 2009-2011											
(INCENTIVE GRANT 07-09 CAREER PATHWAYS)											
RESOURCES											
270-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
270-00-000-00-4001	0000	CARL D PERKINS TITLE I	0	0	20,866	15,856	15,856	15,856			
270-00-000-00-4162	0000	OCCWD STRATEGIC RESERVE FUND	0	0	20,867	15,855	15,855	15,855			
270-00-000-00-4052	0000	US DOL WIA 1B INCENTIVE FUNDS	17,633	61,513	0	0	0	0			
TOTAL RESOURCES			17,633	61,513	41,733	31,711	31,711	31,711			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
270-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	17,110	0	0	0	0			
270-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	11,200	6,882	0	0	0	0			
270-00-000-00-6302	0000	PT CLASSIFIED WAGES	0	0	10,842	10,842	10,842	10,842			
270-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	2,000	2,000	2,000	2,000			
TOTAL SALARY EXPENSE			11,200	23,993	12,842	12,842	12,842	12,842			
OTHER PAYROLL EXPENSE											
270-00-000-00-6901	0000	SOCIAL SECURITY	857	1,791	982	982	982	982			
270-00-000-00-6902	0000	WORKERS' COMPENSATION INS	46	90	48	42	42	42			
270-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	9	16	18	18	18	18			
270-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	168	369	205	244	244	244			
270-00-000-00-6905	0000	PERS	1,957	3,405	1,625	1,625	1,625	1,625			
270-00-000-00-6906	0000	DISABILITY INSURANCE	0	91	0	0	0	0			
270-00-000-00-6907	0000	LIFE INSURANCE	0	17	0	0	0	0			
270-00-000-00-6908	0000	HEALTH INSURANCE	0	4,592	0	0	0	0			
TOTAL OTHER PAYROLL EXPENSE			3,036	10,371	2,878	2,911	2,911	2,911			
TOTAL PERSONAL SERVICES			14,236	34,364	15,720	15,753	15,753	15,753			
MATERIALS & SERVICES											
270-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	5,878	0	0	0	0			
270-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	2,500	2,500	2,500	2,500			
270-00-000-00-7510	0000	POSTAGE	(2)	9	200	195	195	195			
270-00-000-00-7601	0000	PRINTING & DUPLICATING	2	0	2,000	2,000	2,000	2,000			
270-00-000-00-8009	0000	OFFICE SUPPLIES	89	10,394	7,020	6,009	6,009	6,009			
270-00-000-00-8201	0000	CONFERENCE FEES	0	0	3,640	0	0	0			
270-00-000-00-8205	0000	EMPLOYEE TRAVEL	1,283	5,699	7,660	2,763	2,763	2,763			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
270-00-000-00-8509	0000	FOOD & REFRESHMENTS	1,185	2,959	25	0	0	0			
270-00-000-00-8513	0000	INDIRECT COST EXPENSE	840	2,210	2,968	2,491	2,491	2,491			
TOTAL MATERIAL & SERVICES			3,398	27,149	26,013	15,958	15,958	15,958			
TOTAL EXPENDITURES			17,633	61,513	41,733	31,711	31,711	31,711			
270-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			17,633	61,513	41,733	31,711	31,711	31,711			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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	32,993	0	0	0	0	0			
TOTAL RESOURCES			32,993	0	0	0	0	0			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
271-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	11,018	0	0	0	0	0			
TOTAL SALARY EXPENSE			11,018	0	0	0	0	0			
OTHER PAYROLL EXPENSE											
271-00-000-00-6901	0000	SOCIAL SECURITY	843	0	0	0	0	0			
271-00-000-00-6902	0000	WORKERS' COMPENSATION INS	48	0	0	0	0	0			
271-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	9	0	0	0	0	0			
271-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	196	0	0	0	0	0			
271-00-000-00-6905	0000	PERS	1,925	0	0	0	0	0			
TOTAL OTHER PAYROLL EXPENSE			3,021	0	0	0	0	0			
TOTAL PERSONAL SERVICES			14,039	0	0	0	0	0			
MATERIALS & SERVICES											
271-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	1,601	0	0	0	0	0			
271-00-000-00-7601	0000	PRINTING & DUPLICATING	300	0	0	0	0	0			
271-00-000-00-8009	0000	OFFICE SUPPLIES	8,073	0	0	0	0	0			
271-00-000-00-8201	0000	CONFERENCE FEES	1,519	0	0	0	0	0			
271-00-000-00-8205	0000	EMPLOYEE TRAVEL	6,808	0	0	0	0	0			
271-00-000-00-8509	0000	FOOD & REFRESHMENTS	644	0	0	0	0	0			
TOTAL MATERIAL & SERVICES			18,954	0	0	0	0	0			
TOTAL EXPENDITURES			32,993	0	0	0	0	0			
271-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			32,993	0	0	0	0	0			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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 NET	62,760	80,311	108,462	101,109	101,109	101,109			
TOTAL RESOURCES			62,760	80,311	108,462	101,109	101,109	101,109			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
275-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	33,076	41,930	47,614	47,614	47,614	47,614			
275-00-000-00-6107	1010	FT PROFESSIONAL SUPPORT SALARIES-PRO.	2,500	1,848	56	0	0	0			
275-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	5,461	6,905	9,789	19,571	19,571	19,571			
275-00-000-00-6302	1010	PART TIME CLASSIFIED WAGES -PROJ A	647	770	3,686	0	0	0			
275-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	140	0	1,569	1,534	1,534	1,534			
275-00-000-00-6421	1010	PART TIME INSTRUCTOR WAGES-PROJ A	120	419	1,534	0	0	0			
275-00-000-00-6442	1011	SPECIAL PROJECT WAGES-PROJ B	305	0	0	0	0	0			
TOTAL SALARY EXPENSE			42,249	51,872	64,248	68,719	68,719	68,719			
OTHER PAYROLL EXPENSE											
275-00-000-00-6901	0000	SOCIAL SECURITY	2,885	3,645	4,338	5,257	5,257	5,257			
275-00-000-00-6901	1010	SOCIAL SECURITY-PROJ A	244	228	84	0	0	0			
275-00-000-00-6901	1011	SOCIAL SECURITY-PROJ B	23	0	0	0	0	0			
275-00-000-00-6902	0000	WORKERS' COMPENSATION INS	163	191	200	226	226	226			
275-00-000-00-6902	1010	WORKERS' COMPENSATION INS-PROJ A	14	12	14	0	0	0			
275-00-000-00-6902	1011	WORKERS' COMPENSATION INS-PROJ B	1	0	0	0	0	0			
275-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	21	28	43	96	96	96			
275-00-000-00-6903	1010	STATE WORKERS BENEFIT FUND-PROJ A	2	2	6	0	0	0			
275-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	373	529	714	1,306	1,306	1,306			
275-00-000-00-6904	1010	UNEMPLOYMENT INSURANCE-PROJ A	30	32	65	0	0	0			
275-00-000-00-6904	1011	UNEMPLOYMENT INSURANCE-PROJ B	5	0	0	0	0	0			
275-00-000-00-6905	0000	PERS	5,780	7,325	7,014	8,693	8,693	8,693			
275-00-000-00-6905	1010	PERS-PROJ A	472	393	470	0	0	0			
275-00-000-00-6906	0000	DISABILITY INSURANCE	176	222	122	95	95	95			
275-00-000-00-6906	1010	DISABILITY INSURANCE-PROJ A	13	10	1	0	0	0			
275-00-000-00-6907	0000	LIFE INSURANCE	22	28	15	11	11	11			
275-00-000-00-6907	1010	LIFE INSURANCE-PROJ A	2	1	1	0	0	0			
275-00-000-00-6908	0000	HEALTH INSURANCE	6,484	8,443	11,298	13,129	13,129	13,129			
275-00-000-00-6908	1010	HEALTH INSURANCE	527	432	539	0	0	0			
TOTAL OTHER PAYROLL EXPENSE			17,239	21,520	24,924	28,813	28,813	28,813			
TOTAL PERSONAL SERVICES			59,488	73,392	89,172	97,532	97,532	97,532			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
MATERIALS & SERVICES											
275-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	423	700	200	50	50	50			
275-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	603	0	0	0	0			
275-00-000-00-7210	1010	OTHER CONTRACTED SERVICES-PROJ A	95	0	0	0	0	0			
275-00-000-00-7213	0000	SOFTWARE & LICENSES	275	175	550	375	375	375			
275-00-000-00-7510	0000	POSTAGE	384	268	800	250	250	250			
275-00-000-00-7510	1010	POSTAGE-PROJ A	54	84	0	0	0	0			
275-00-000-00-7601	0000	PRINTING & DUPLICATING	590	446	1,073	250	250	250			
275-00-000-00-7601	1010	PRINTING & DUPLICATING-PROJ A	70	51	0	0	0	0			
275-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	0	2,000	0	0	0			
275-00-000-00-7802	1010	GRANT SCHOLARSHIPS-PROJ A	95	45	0	0	0	0			
275-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	17	0	0	0	0	0			
275-00-000-00-8009	0000	OFFICE SUPPLIES	139	679	573	161	161	161			
275-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	126	0	47	0	0	0			
275-00-000-00-8205	0000	EMPLOYEE TRAVEL	797	420	3,700	2,141	2,141	2,141			
275-00-000-00-8205	1011	EMPLOYEE TRAVEL-PROJ A	0	0	897	0	0	0			
275-00-000-00-8509	0000	FOOD & REFRESHMENTS	37	31	545	0	0	0			
275-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	1,500	3,784	0	0	0			
275-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	110	300	500	350	350	350			
275-00-000-00-8519	0000	PROGRAM PARTICIPANT EXPENSE	59	0	2,500	0	0	0			
275-00-000-00-8801	0000	FURNITURE <\$5,000	0	0	100	0	0	0			
275-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5,000	0	1,617	959	0	0	0			
275-00-000-00-8804	0000	OFFICE EQUIPMENT <\$5,000	0	0	1,062	0	0	0			
TOTAL MATERIAL & SERVICES			3,271	6,919	19,290	3,577	3,577	3,577			
TOTAL EXPENDITURES			62,760	80,311	108,462	101,109	101,109	101,109			
275-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	(0)	(0)	(0)			
TOTAL REQUIREMENTS			62,760	80,311	108,462	101,109	101,109	101,109			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
CHILD CARE RESOURCE & REFERRAL											
RESOURCES											
276-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	14,710	0	0	500	500	500			
276-00-000-00-4411	0000	NON-CREDIT TUITION	395	0	500	0	0	0			
276-00-000-00-4554	0000	FOOD HANDLER CERT TEST FEE	165	150	150	250	250	250			
276-00-000-00-4621	0000	OTHER NONOPERATING REVENUE	0	426	0	500	500	500			
276-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	9,712	14,002	0	0	0	0			
TOTAL RESOURCES			24,981	14,578	650	1,250	1,250	1,250			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
276-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	16,420	9,754	1	0	0	0			
276-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	1,187	0	0	0	0	0			
276-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	67	0	0	0	0			
TOTAL SALARY EXPENSE			17,606	9,821	1	0	0	0			
OTHER PAYROLL EXPENSE											
276-00-000-00-6901	0000	SOCIAL SECURITY	1,310	730	0	0	0	0			
276-00-000-00-6902	0000	WORKERS' COMPENSATION INS	74	40	0	0	0	0			
276-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	9	5	0	0	0	0			
276-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	154	35	0	0	0	0			
276-00-000-00-6905	0000	PERS	2,641	1,463	0	0	0	0			
276-00-000-00-6906	0000	DISABILITY INSURANCE	87	52	0	0	0	0			
276-00-000-00-6907	0000	LIFE INSURANCE	11	6	0	0	0	0			
276-00-000-00-6908	0000	HEALTH INSURANCE	3,008	1,748	0	0	0	0			
TOTAL OTHER PAYROLL EXPENSE			7,295	4,079	0	0	0	0			
TOTAL PERSONAL SERVICES			24,901	13,900	1	0	0	0			
MATERIALS & SERVICES											
276-00-000-00-7510	0000	POSTAGE	0	16	0	935	935	935			
276-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	5	0	115	0	0	0			
276-00-000-00-8009	0000	OFFICE SUPPLIES	0	0	149	0	0	0			
276-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	75	0	0	315	315	315			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
276-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	50	385	0	0	0			
276-00-000-00-8519	0000	PROGRAM PARTICIPANT EXPENSE	0	612	0	0	0	0			
TOTAL MATERIAL & SERVICES			80	678	649	1,250	1,250	1,250			
TOTAL EXPENDITURES			24,981	14,578	650	1,250	1,250	1,250			
276-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			24,981	14,578	650	1,250	1,250	1,250			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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	16,623	19,279	24,217	24,217	24,217	24,217			
TOTAL RESOURCES			16,623	19,279	24,217	24,217	24,217	24,217			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
277-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	2,737	2,819	10,089	10,452	10,452	10,452			
277-00-000-00-6107	1011	FT PROFESSIONAL SUPPORT SALARIES	0	0	363	0	0	0			
277-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	7,363	7,128	2,303	6,190	6,190	6,190			
277-00-000-00-6302	1011	PART TIME CLASSIFIED WAGES	0	0	916	0	0	0			
TOTAL SALARY EXPENSE			10,106	9,946	13,671	16,642	16,642	16,642			
OTHER PAYROLL EXPENSE											
277-00-000-00-6901	0000	SOCIAL SECURITY	767	755	925	1,273	1,273	1,273			
277-00-000-00-6901	1011	SOCIAL SECURITY	0	0	97	0	0	0			
277-00-000-00-6902	0000	WORKERS' COMPENSATION INS	43	40	42	55	55	55			
277-00-000-00-6902	1011	WORKERS' COMPENSATION INS	0	0	5	0	0	0			
277-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	9	9	7	23	23	23			
277-00-000-00-6903	1011	STATE WORKERS BENEFIT FUND	0	0	2	0	0	0			
277-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	144	135	143	316	316	316			
277-00-000-00-6904	1011	UNEMPLOYMENT INSURANCE	0	0	23	0	0	0			
277-00-000-00-6905	0000	PERS	1,516	1,492	1,490	2,105	2,105	2,105			
277-00-000-00-6905	1011	PERS	0	0	154	0	0	0			
277-00-000-00-6906	0000	DISABILITY INSURANCE	15	15	34	33	33	33			
277-00-000-00-6906	1011	DISABILITY INSURANCE	0	0	1	0	0	0			
277-00-000-00-6907	0000	LIFE INSURANCE	2	2	6	2	2	2			
277-00-000-00-6907	1011	LIFE INSURANCE	0	0	1	0	0	0			
277-00-000-00-6908	0000	HEALTH INSURANCE	1,432	1,466	2,476	3,079	3,079	3,079			
277-00-000-00-6908	1011	HEALTH INSURANCE	0	0	207	0	0	0			
TOTAL OTHER PAYROLL EXPENSE			3,926	3,913	5,613	6,886	6,886	6,886			
TOTAL PERSONAL SERVICES			14,032	13,859	19,284	23,528	23,528	23,528			
MATERIALS & SERVICES											
277-00-000-00-7213	0000	SOFTWARE & LICENSES	100	200	350	0	0	0			
277-00-000-00-7510	0000	POSTAGE	89	288	200	0	0	0			
277-00-000-00-7601	0000	PRINTING & DUPLICATING	160	307	236	61	61	61			
277-00-000-00-7802	0000	GRANT SCHOLARSHIPS	50	10	0	0	0	0			
277-00-000-00-7802	1011	GRANT SCHOLARSHIPS	0	0	385	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
277-00-000-00-8009	0000	OFFICE SUPPLIES	0	935	300	0	0	0			
277-00-000-00-8205	0000	EMPLOYEE TRAVEL	24	194	400	143	143	143			
277-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	7	176	0	0	0			
277-00-000-00-8509	1011	FOOD & REFRESHMENTS	0	0	100	0	0	0			
277-00-000-00-8513	0000	INDIRECT COST EXPENSE	2,168	2,091	2,286	0	0	0			
277-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	485	0	485	485	485			
277-00-000-00-8519	0000	PROGRAM PARTICIPANT EXPENSE	0	903	500	0	0	0			
TOTAL MATERIAL & SERVICES			2,591	5,420	4,933	689	689	689			
TOTAL EXPENDITURES			16,623	19,279	24,217	24,217	24,217	24,217			
277-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			16,623	19,279	24,217	24,217	24,217	24,217			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
CO-CURRICULAR ACTIVITIES FUND											
RESOURCES											
278-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	751	0	0	0	0	0			
278-00-000-00-4311	0000	HOOD RIVER CULTURAL TRUST	0	500	0	0	0	0			
278-00-000-00-4652	0000	RESTRICTED GIFTS	2,000	800	4,700	5,700	5,700	5,700			
278-00-000-00-4710	0000	TICKET SALES	692	753	600	600	600	600			
278-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	1,500	2,524	2,500	1,000	1,000	1,000			
TOTAL RESOURCES			4,943	4,577	7,800	7,300	7,300	7,300			
REQUIREMENTS											
MATERIALS & SERVICES											
278-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	220	214	0	0	0	0			
278-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	1,450	800	1,550	500	500	500			
278-00-000-00-7510	0000	POSTAGE	126	0	50	50	50	50			
278-00-000-00-7601	0000	PRINTING & DUPLICATING	912	504	187	0	0	0			
278-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	154	1,256	1,800	1,800	1,800			
278-00-000-00-7702	0000	FACILITY LEASE EXPENSE	200	200	300	300	300	300			
278-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	773	500	500	500			
278-00-000-00-8009	0000	OFFICE SUPPLIES	0	296	10	100	100	100			
278-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	1,434	881	1,774	2,150	2,150	2,150			
278-00-000-00-8205	0000	EMPLOYEE TRAVEL	184	98	100	100	100	100			
278-00-000-00-8509	0000	FOOD & REFRESHMENTS	397	1,431	1,800	1,800	1,800	1,800			
278-00-000-00-8512	0000	GIFTS EXPENSE	20	0	0	0	0	0			
TOTAL MATERIAL & SERVICES			4,943	4,577	7,800	7,300	7,300	7,300			
TOTAL EXPENDITURES			4,943	4,577	7,800	7,300	7,300	7,300			
278-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			4,943	4,577	7,800	7,300	7,300	7,300			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
REGIONAL WORKFORCE BOARD											
RESOURCES											
279-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	18,927	28,278	0	0	0	0			
279-00-000-00-4153	0000	WORKFORCE COMMITTEE GRANT	31,250	0	0	0	0	0			
279-00-000-00-4306	0000	MID-COLUMBIA COUNCIL OF GOVERNMENTS	6,000	0	0	0	0	0			
TOTAL RESOURCES			56,177	28,278	0	0	0	0			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
279-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	8,396	0	0	0	0	0			
TOTAL SALARY EXPENSE			8,396	0	0	0	0	0			
OTHER PAYROLL EXPENSE											
279-00-000-00-6901	0000	SOCIAL SECURITY	642	0	0	0	0	0			
279-00-000-00-6902	0000	WORKERS' COMPENSATION INS	35	0	0	0	0	0			
279-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	5	0	0	0	0	0			
279-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	150	0	0	0	0	0			
279-00-000-00-6905	0000	PERS	1,259	0	0	0	0	0			
TOTAL OTHER PAYROLL EXPENSE			2,093	0	0	0	0	0			
TOTAL PERSONAL SERVICES			10,489	0	0	0	0	0			
MATERIALS & SERVICES											
279-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	13,943	0	0	0	0	0			
279-00-000-00-8509	0000	FOOD & REFRESHMENTS	167	0	0	0	0	0			
279-00-000-00-8550	0000	PASS THROUGH PAYMENT	0	28,278	0	0	0	0			
TOTAL MATERIAL & SERVICES			14,110	28,278	0	0	0	0			
TRANSFERS											
279-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	3,301	0	0	0	0	0			
TOTAL TRANSFERS			3,301	0	0	0	0	0			
TOTAL EXPENDITURES			27,900	28,278	0	0	0	0			
279-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	28,278	0	0	0	0	0			
TOTAL REQUIREMENTS			56,177	28,278	0	0	0	0			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
WASCO COUNTY INTER-GOVERNMENTAL AGREEMENT											
RESOURCES											
280-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	14,955	2,120	521	0	0	0			
280-00-000-00-4303	0000	WASCO COUNTY CONTRACT	40,000	0	0	0	0	0			
TOTAL RESOURCES			54,955	2,120	521	0	0	0			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
280-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	12,455	0	0	0	0	0			
TOTAL SALARY EXPENSE			12,455	0	0	0	0	0			
OTHER PAYROLL EXPENSE											
280-00-000-00-6901	0000	SOCIAL SECURITY	873	0	0	0	0	0			
280-00-000-00-6902	0000	WORKERS' COMPENSATION INS	54	0	0	0	0	0			
280-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	13	0	0	0	0	0			
280-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	205	0	0	0	0	0			
280-00-000-00-6905	0000	PERS	1,868	0	0	0	0	0			
280-00-000-00-6906	0000	DISABILITY INSURANCE	66	0	0	0	0	0			
280-00-000-00-6907	0000	LIFE INSURANCE	19	0	0	0	0	0			
280-00-000-00-6908	0000	HEALTH INSURANCE	5,543	0	0	0	0	0			
TOTAL OTHER PAYROLL EXPENSE			8,642	0	0	0	0	0			
TOTAL PERSONAL SERVICES			21,097	0	0	0	0	0			
MATERIALS & SERVICES											
280-00-000-00-7510	0000	POSTAGE	9	0	0	0	0	0			
280-00-000-00-7601	0000	PRINTING & DUPLICATING	65	0	0	0	0	0			
280-00-000-00-8201	0000	CONFERENCE FEES	265	0	0	0	0	0			
280-00-000-00-8205	0000	EMPLOYEE TRAVEL	3,391	0	0	0	0	0			
280-00-000-00-8509	0000	FOOD & REFRESHMENTS	120	0	0	0	0	0			
280-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	50	0	0	0	0	0			
TOTAL MATERIAL & SERVICES			3,899	0	0	0	0	0			
TRANSFERS											
280-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	27,839	1,600	521	0	0	0			
TOTAL TRANSFERS			27,839	1,600	521	0	0	0			
TOTAL EXPENDITURES			52,835	1,600	521	0	0	0			
280-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	2,120	520	0	0	0	0			
TOTAL REQUIREMENTS			54,955	2,120	521	0	0	0			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
OREGON CAREER PATHWAYS											
RESOURCES											
281-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	25,578	0	0	0	0	0			
TOTAL RESOURCES			25,578	0	0	0	0	0			
REQUIREMENTS											
PERSONAL SERVICES											
TOTAL PERSONAL SERVICES			0	0	0	0	0	0			
MATERIALS & SERVICES											
281-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	17,044	0	0	0	0	0			
281-00-000-00-8009	0000	OFFICE SUPPLIES	283	0	0	0	0	0			
281-00-000-00-8205	0000	EMPLOYEE TRAVEL	18	0	0	0	0	0			
281-00-000-00-8513	0000	INDIRECT COST EXPENSE	8,233	0	0	0	0	0			
TOTAL MATERIAL & SERVICES			25,578	0	0	0	0	0			
TOTAL EXPENDITURES			25,578	0	0	0	0	0			
281-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			25,578	0	0	0	0	0			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
WASCO CO CHILD CARE DEVELOPMENT BLOCK GRANT											
RESOURCES											
282-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
282-00-000-00-4307	0000	WASCO CCD BLOCK GRANT	0	9,914	0	0	0	0			
TOTAL RESOURCES			0	9,914	0	0	0	0			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
282-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	0	6,490	0	0	0	0			
282-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	76	0	0	0	0			
TOTAL SALARY EXPENSE			0	6,566	0	0	0	0			
OTHER PAYROLL EXPENSE											
282-00-000-00-6901	0000	SOCIAL SECURITY	0	502	0	0	0	0			
282-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	26	0	0	0	0			
282-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	8	0	0	0	0			
282-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	105	0	0	0	0			
282-00-000-00-6905	0000	PERS	0	1,145	0	0	0	0			
TOTAL OTHER PAYROLL EXPENSE			0	1,786	0	0	0	0			
TOTAL PERSONAL SERVICES			0	8,352	0	0	0	0			
MATERIALS & SERVICES											
282-00-000-00-7510	0000	POSTAGE	0	41	0	0	0	0			
282-00-000-00-7601	0000	PRINTING & DUPLICATING	0	60	0	0	0	0			
282-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	18	0	0	0	0			
282-00-000-00-8009	0000	OFFICE SUPPLIES	0	50	0	0	0	0			
282-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	69	0	0	0	0			
282-00-000-00-8519	0000	PROGRAM PARTICIPANT EXPENSE	0	1,323	0	0	0	0			
TOTAL MATERIAL & SERVICES			0	1,562	0	0	0	0			
TOTAL EXPENDITURES			0	9,914	0	0	0	0			
282-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			0	9,914	0	0	0	0			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
CAREER PATHWAYS PROGRAM INCOME FUND											
RESOURCES											
283-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	4,591	92	0	0	0	0			
283-00-000-00-4714	0000	PROGRAM INCOME	6,000	0	5,000	0	0	0			
TOTAL RESOURCES			10,591	92	5,000	0	0	0			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
283-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	500	0	0	0			
TOTAL SALARY EXPENSE			0	0	500	0	0	0			
OTHER PAYROLL EXPENSE											
TOTAL OTHER PAYROLL EXPENSE			0	0	0	0	0	0			
TOTAL PERSONAL SERVICES			0	0	500	0	0	0			
MATERIALS & SERVICES											
283-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	7,688	0	4,408	0	0	0			
283-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	92	0	0	0			
283-00-000-00-8205	0000	EMPLOYEE TRAVEL	216	0	0	0	0	0			
TOTAL MATERIAL & SERVICES			10,499	0	4,500	0	0	0			
TOTAL EXPENDITURES			10,499	0	5,000	0	0	0			
283-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	92	91	0	0	0	0			
TOTAL REQUIREMENTS			10,591	92	5,000	0	0	0			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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	152,910	180,746	0	0	0	0			
284-00-000-00-4055	0000	US DOL WIA ADULT PROGRAM 17.258 ARRA	0	0	50,000	52,625	52,625	52,625			
284-00-000-00-4056	0000	US DOL WIA DISLOCATED WORKERS 17.260 A	0	0	50,000	52,625	52,625	52,625			
284-00-000-00-4162	0000	OCCWD STRATEGIC RESERVE FUND	0	0	50,000	52,625	52,625	52,625			
TOTAL RESOURCES			152,910	180,746	150,000	157,875	157,875	157,875			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
284-00-000-00-6105	0000	DIRECTOR SALARIES	70,645	72,764	70,623	70,911	70,911	70,911			
284-00-000-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	243	669	822	822	822	822			
TOTAL SALARY EXPENSE			70,888	73,433	71,445	71,733	71,733	71,733			
OTHER PAYROLL EXPENSE											
284-00-000-00-6901	0000	SOCIAL SECURITY	5,301	5,491	5,326	5,488	5,488	5,488			
284-00-000-00-6902	0000	WORKERS' COMPENSATION INS	297	276	235	236	236	236			
284-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	24	25	35	100	100	100			
284-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	453	501	679	1,363	1,363	1,363			
284-00-000-00-6905	0000	PERS	10,633	11,015	8,581	9,074	9,074	9,074			
284-00-000-00-6906	0000	DISABILITY INSURANCE	375	386	180	142	142	142			
284-00-000-00-6907	0000	LIFE INSURANCE	37	37	18	14	14	14			
284-00-000-00-6908	0000	HEALTH INSURANCE	9,678	10,474	11,654	14,242	14,242	14,242			
TOTAL OTHER PAYROLL EXPENSE			26,798	28,204	26,708	30,659	30,659	30,659			
TOTAL PERSONAL SERVICES			97,687	101,636	98,153	102,392	102,392	102,392			
MATERIALS & SERVICES											
284-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	589	0	0	0	0	0			
284-00-000-00-7510	0000	POSTAGE	138	196	250	200	200	200			
284-00-000-00-7521	0000	SHIPPING & FREIGHT	458	730	300	750	750	750			
284-00-000-00-7601	0000	PRINTING & DUPLICATING	2,468	2,381	1,000	2,500	2,500	2,500			
284-00-000-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	916	159	0	250	250	250			
284-00-000-00-8009	0000	OFFICE SUPPLIES	1,730	2,927	1,564	1,500	1,500	1,500			
284-00-000-00-8011	0000	REFERENCE MATERIALS	2,075	1,321	1,300	1,500	1,500	1,500			
284-00-000-00-8201	0000	CONFERENCE FEES	3,068	6,579	3,310	3,000	3,000	3,000			
284-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	521	3,882	3,720	0	0	0			
284-00-000-00-8205	0000	EMPLOYEE TRAVEL	15,899	22,163	13,875	21,297	21,297	21,297			
284-00-000-00-8513	0000	INDIRECT COST EXPENSE	19,945	23,557	19,565	23,586	23,586	23,586			
284-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	5,225	14,566	6,109	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
284-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	376	650	625	650	650	650			
284-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	1,817	0	229	250	250	250			
TOTAL MATERIAL & SERVICES			55,223	79,110	51,847	55,483	55,483	55,483			
TOTAL EXPENDITURES			152,910	180,746	150,000	157,875	157,875	157,875			
284-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			152,910	180,746	150,000	157,875	157,875	157,875			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
INSURANCE FUND											
RESOURCES											
285-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	2,967	3,295	2,707	2,707	2,707	2,707			
285-00-000-00-4684	0000	INSURANCE PROCEEDS	4,219	0	0	0	0	0			
TOTAL RESOURCES			7,186	3,295	2,707	2,707	2,707	2,707			
REQUIREMENTS											
MATERIALS & SERVICES											
285-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	2,281	588	2,707	0	0	0			
285-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	1,610	0	0	0	0	0			
TOTAL MATERIAL & SERVICES			3,891	588	2,707	0	0	0			
TRANSFERS											
285-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	0	2,707	2,707	2,707			
TOTAL TRANSFERS			0	0	0	2,707	2,707	2,707			
TOTAL EXPENDITURES			3,891	588	2,707	2,707	2,707	2,707			
285-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	3,295	2,707	0	0	0	0			
TOTAL REQUIREMENTS			7,186	3,295	2,707	2,707	2,707	2,707			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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	87,003	267,496	0	0	0	0			
286-00-000-00-4162	0000	OCCWD STRATEGIC RESERVE FUND	0	0	40,003	65,200	65,200	65,200			
TOTAL RESOURCES			87,003	267,496	40,003	65,200	65,200	65,200			
REQUIREMENTS											
PERSONAL SERVICES											
TOTAL PERSONAL SERVICES			0	0	0	0	0	0			
MATERIALS & SERVICES											
286-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	2,810	0	0	0	0	0			
286-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	39,470	204,545	27,825	43,650	43,650	43,650			
286-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	149	0	584	2,000	2,000	2,000			
286-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	6,847	2,439	500	1,000	1,000	1,000			
286-00-000-00-8513	0000	INDIRECT COST EXPENSE	11,348	34,100	5,218	7,739	7,739	7,739			
286-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	26,380	26,411	5,876	10,811	10,811	10,811			
TOTAL MATERIAL & SERVICES			87,003	267,496	40,003	65,200	65,200	65,200			
TOTAL EXPENDITURES			87,003	267,496	40,003	65,200	65,200	65,200			
286-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			87,003	267,496	40,003	65,200	65,200	65,200			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
OREGON COMMUNITY COLLEGES GREEN INITIATIVE 2009-2010											
(MANUFACTURING CAREER PATHWAYS TECHNICAL ASSISTANCE GRANT 2007-2009)											
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	25,515	41,985	77,125	44,755	44,755	44,755			
TOTAL RESOURCES			25,515	41,985	77,125	44,755	44,755	44,755			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
287-00-000-00-6301	0000	FULL TIME CLASSIFIED	0	0	392	4,702	4,702	4,702			
TOTAL SALARY EXPENSE			0	0	392	4,702	4,702	4,702			
OTHER PAYROLL EXPENSE											
287-00-000-00-6901	0000	SOCIAL SECURITY	0	0	31	360	360	360			
287-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	2	15	15	15			
287-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	1	7	7	7			
287-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	7	89	89	89			
287-00-000-00-6905	0000	PERS	0	0	50	595	595	595			
287-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	1	25	25	25			
287-00-000-00-6907	0000	LIFE INSURANCE	0	0	1	6	6	6			
287-00-000-00-6908	0000	HEALTH INSURANCE	0	0	102	981	981	981			
TOTAL OTHER PAYROLL EXPENSE			0	0	195	2,078	2,078	2,078			
TOTAL PERSONAL SERVICES			0	0	587	6,780	6,780	6,780			
MATERIALS & SERVICES											
287-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	24,300	39,900	62,071	31,604	31,604	31,604			
287-00-000-00-8513	0000	INDIRECT COST EXPENSE	1,215	2,085	10,060	3,137	3,137	3,137			
287-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	4,407	3,234	3,234	3,234			
TOTAL MATERIAL & SERVICES			25,515	41,985	76,538	37,975	37,975	37,975			
TOTAL EXPENDITURES			25,515	41,985	77,125	44,755	44,755	44,755			
287-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			25,515	41,985	77,125	44,755	44,755	44,755			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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 HUMANITIE	2,000	2,000	0	2,000	2,000	2,000			
TOTAL RESOURCES			2,000	2,000	0	2,000	2,000	2,000			
REQUIREMENTS											
PERSONAL SERVICES											
TOTAL PERSONAL SERVICES			0	0	0	0	0	0			
MATERIALS & SERVICES											
288-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	2,000	1,500	0	1,500	1,500	1,500			
288-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	500	0	500	500	500			
TOTAL MATERIAL & SERVICES			2,000	2,000	0	2,000	2,000	2,000			
TOTAL EXPENDITURES			2,000	2,000	0	2,000	2,000	2,000			
288-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			2,000	2,000	0	2,000	2,000	2,000			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
HOOD RIVER CO CHILD CARE DEVELOPMENT BLOCK GRANT											
RESOURCES											
289-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
289-00-000-00-4309	0000	HR CO CCD BLOCK GRANT	0	20,000	0	0	0	0			
TOTAL RESOURCES			0	20,000	0	0	0	0			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
289-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	23	0	0	0	0			
289-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	0	7,915	0	0	0	0			
289-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	143	0	0	0	0			
TOTAL SALARY EXPENSE			0	8,082	0	0	0	0			
OTHER PAYROLL EXPENSE											
289-00-000-00-6901	0000	SOCIAL SECURITY	0	618	0	0	0	0			
289-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	32	0	0	0	0			
289-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	10	0	0	0	0			
289-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	129	0	0	0	0			
289-00-000-00-6905	0000	PERS	0	(9)	0	0	0	0			
289-00-000-00-6908	0000	HEALTH INSURANCE	0	4	0	0	0	0			
TOTAL OTHER PAYROLL EXPENSE			0	784	0	0	0	0			
TOTAL PERSONAL SERVICES			0	8,866	0	0	0	0			
MATERIALS & SERVICES											
289-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	120	0	0	0	0			
289-00-000-00-7510	0000	POSTAGE	0	80	0	0	0	0			
289-00-000-00-7601	0000	PRINTING & DUPLICATING	0	22	0	0	0	0			
289-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	42	0	0	0	0			
289-00-000-00-8009	0000	OFFICE SUPPLIES	0	99	0	0	0	0			
289-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	85	0	0	0	0			
289-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	15	0	0	0	0			
289-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	1,524	0	0	0	0			
289-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	289	0	0	0	0			
289-00-000-00-8519	0000	PROGRAM PARTICIPANT EXPENSE	0	8,859	0	0	0	0			
TOTAL MATERIAL & SERVICES			0	11,134	0	0	0	0			
TOTAL EXPENDITURES			0	20,000	0	0	0	0			
289-00-000-00-3000	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 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
INFANT/TODDLER PROJECT ARRA GRANT											
RESOURCES											
290-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
290-00-000-00-4045	0000	US DHHS CCD 93.575	0	0	30,171	0	0	0			
TOTAL RESOURCES			0	0	30,171	0	0	0			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
290-00-000-00-6302	1010	PART TIME CLASSIFIED WAGES	0	0	3,649	0	0	0			
290-00-000-00-6302	1011	PART TIME CLASSIFIED WAGES	0	0	10,859	0	0	0			
290-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	2,803	0	0	0			
TOTAL SALARY EXPENSE			0	0	17,311	0	0	0			
OTHER PAYROLL EXPENSE											
290-00-000-00-6901	0000	SOCIAL SECURITY	0	0	214	0	0	0			
290-00-000-00-6901	1010	SOCIAL SECURITY	0	0	279	0	0	0			
290-00-000-00-6901	1011	SOCIAL SECURITY	0	0	831	0	0	0			
290-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	9	0	0	0			
290-00-000-00-6902	1010	WORKERS' COMPENSATION INS	0	0	12	0	0	0			
290-00-000-00-6902	1011	WORKERS' COMPENSATION INS	0	0	36	0	0	0			
290-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	4	0	0	0			
290-00-000-00-6903	1010	STATE WORKERS BENEFIT FUND	0	0	5	0	0	0			
290-00-000-00-6903	1011	STATE WORKERS BENEFIT FUND	0	0	15	0	0	0			
290-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	53	0	0	0			
290-00-000-00-6904	1010	UNEMPLOYMENT INSURANCE	0	0	69	0	0	0			
290-00-000-00-6904	1011	UNEMPLOYMENT INSURANCE	0	0	206	0	0	0			
290-00-000-00-6905	0000	PERS	0	0	355	0	0	0			
290-00-000-00-6905	1010	PERS	0	0	462	0	0	0			
290-00-000-00-6905	1011	PERS	0	0	1,374	0	0	0			
TOTAL OTHER PAYROLL EXPENSE			0	0	3,924	0	0	0			
TOTAL PERSONAL SERVICES			0	0	21,235	0	0	0			
MATERIALS & SERVICES											
290-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	1,000	0	0	0			
290-00-000-00-7510	0000	POSTAGE	0	0	88	0	0	0			
290-00-000-00-7510	1010	POSTAGE	0	0	30	0	0	0			
290-00-000-00-7510	1011	POSTAGE	0	0	30	0	0	0			
290-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	32	0	0	0			
290-00-000-00-7601	1010	PRINTING & DUPLICATING	0	0	5	0	0	0			
290-00-000-00-7601	1011	PRINTING & DUPLICATING	0	0	5	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
290-00-000-00-7802	1010	GRANT SCHOLARSHIPS	0	0	140	0	0	0			
290-00-000-00-7802	1011	GRANT SCHOLARSHIPS	0	0	140	0	0	0			
290-00-000-00-8009	1010	OFFICE SUPPLIES	0	0	25	0	0	0			
290-00-000-00-8009	1011	OFFICE SUPPLIES	0	0	25	0	0	0			
290-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	200	0	0	0			
290-00-000-00-8205	1010	EMPLOYEE TRAVEL	0	0	400	0	0	0			
290-00-000-00-8205	1011	EMPLOYEE TRAVEL	0	0	400	0	0	0			
290-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	400	0	0	0			
290-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	0	3,016	0	0	0			
290-00-000-00-8515	1010	MEETING & CONFERENCE EXPENSE	0	0	200	0	0	0			
290-00-000-00-8515	1011	MEETING & CONFERENCE EXPENSE	0	0	200	0	0	0			
290-00-000-00-8519	0000	PROGRAM PARTICIPANT EXPENSE	0	0	1,000	0	0	0			
290-00-000-00-8519	1010	PROGRAM PARTICIPANT EXPENSE	0	0	800	0	0	0			
290-00-000-00-8519	1011	PROGRAM PARTICIPANT EXPENSE	0	0	800	0	0	0			
TOTAL MATERIAL & SERVICES			0	0	8,936	0	0	0			
TOTAL EXPENDITURES			0	0	30,171	0	0	0			
290-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			0	0	30,171	0	0	0			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
PATHWAYS GREEN LABOR MARKET INFORMATION											
RESOURCES											
291-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
291-00-000-00-4058	0000	US DOL 17.275 ARRA	0	0	13,200	92,460	92,460	92,460			
TOTAL RESOURCES			0	0	13,200	92,460	92,460	92,460			
REQUIREMENTS											
PERSONAL SERVICES											
TOTAL PERSONAL SERVICES			0	0	0	0	0	0			
MATERIALS & SERVICES											
291-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	10,000	79,923	79,923	79,923			
291-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	0	500	1,097	1,097	1,097			
291-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	1,000	1,097	1,097	1,097			
291-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	0	1,200	9,246	9,246	9,246			
291-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	500	1,097	1,097	1,097			
TOTAL MATERIAL & SERVICES			0	0	13,200	92,460	92,460	92,460			
TOTAL EXPENDITURES			0	0	13,200	92,460	92,460	92,460			
291-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			0	0	13,200	92,460	92,460	92,460			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
BUILDING LEASE FUND											
RESOURCES											
296-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	13,221	45,065	100,000	25,000	25,000	25,000			
296-00-000-00-4671	0000	LEASE REVENUE	130,473	127,648	138,658	149,215	149,215	149,215			
296-00-000-00-4705	0000	KITCHEN USE FEE	34,866	35,260	33,360	33,360	33,360	33,360			
TOTAL RESOURCES			178,560	207,972	272,018	207,575	207,575	207,575			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
296-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	12,493	12,730	14,134	14,841	14,841	14,841			
296-00-000-00-6303	0000	CLASSIFIED OVERTIME	143	64	0	0	0	0			
TOTAL SALARY EXPENSE			12,636	12,794	14,134	14,841	14,841	14,841			
OTHER PAYROLL EXPENSE											
296-00-000-00-6901	0000	SOCIAL SECURITY	911	916	1,081	1,135	1,135	1,135			
296-00-000-00-6902	0000	WORKERS' COMPENSATION INS	461	405	450	412	412	412			
296-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	12	10	20	21	21	21			
296-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	207	199	226	282	282	282			
296-00-000-00-6905	0000	PERS	1,895	1,919	1,788	1,877	1,877	1,877			
296-00-000-00-6906	0000	DISABILITY INSURANCE	66	75	75	30	30	30			
296-00-000-00-6907	0000	LIFE INSURANCE	17	19	19	7	7	7			
296-00-000-00-6908	0000	HEALTH INSURANCE	4,429	5,237	6,089	7,114	7,114	7,114			
TOTAL OTHER PAYROLL EXPENSE			7,999	8,779	9,748	10,878	10,878	10,878			
TOTAL PERSONAL SERVICES			20,635	21,573	23,882	25,719	25,719	25,719			
MATERIALS & SERVICES											
296-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	2,158	0	3,000	1,500	1,500	1,500			
296-00-000-00-7510	0000	POSTAGE	0	0	0	50	50	50			
296-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	0	75	75	75			
296-00-000-00-8001	0000	BUILDING MAINTENANCE SUPPLIES	0	809	1,500	1,500	1,500	1,500			
296-00-000-00-8002	0000	CLEANING SUPPLIES	689	495	1,500	1,500	1,500	1,500			
296-00-000-00-8003	0000	CUSTODIAL DISPOSABLES	0	0	1,000	1,000	1,000	1,000			
296-00-000-00-8401	0000	UTILITIES/ELECTRIC	8,207	5,288	10,000	14,155	14,155	14,155			
296-00-000-00-8402	0000	UTILITIES/NATURAL GAS	11,955	7,276	15,000	1,728	1,728	1,728			
296-00-000-00-8404	0000	UTILITIES/WATER & SEWER	2,630	2,165	3,000	2,663	2,663	2,663			
TOTAL MATERIAL & SERVICES			25,639	16,032	35,000	24,171	24,171	24,171			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
TRANSFERS											
296-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	87,221	57,912	213,136	157,685	157,685	157,685			
TOTAL TRANSFERS			87,221	57,912	213,136	157,685	157,685	157,685			
TOTAL EXPENDITURES			133,495	95,517	272,018	207,575	207,575	207,575			
296-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	45,065	112,455	0	0	0	0			
TOTAL REQUIREMENTS			178,560	207,972	272,018	207,575	207,575	207,575			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
FOOD SERVICE											
RESOURCES											
297-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	15,452	11,546	16,000	17,000	17,000	17,000			
297-00-000-00-4624	0000	FOOD SERVICE CONTRACT REVENUE	3,785	4,109	4,000	4,000	4,000	4,000			
TOTAL RESOURCES			19,237	15,654	20,000	21,000	21,000	21,000			
REQUIREMENTS											
MATERIALS & SERVICES											
297-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	108	0	0	0	0	0			
297-00-000-00-8002	0000	CLEANING SUPPLIES	62	256	2,000	1,000	1,000	1,000			
297-00-000-00-8508	0000	EQUIPMENT REPAIR	0	116	1,000	1,000	1,000	1,000			
297-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	0	16,998	0	0	0			
TOTAL MATERIAL & SERVICES			171	371	19,998	2,000	2,000	2,000			
CAPITAL OUTLAY											
297-00-000-00-9575	0000	OTHER EQUIPMENT >\$5000	7,521	0	1	7,000	7,000	7,000			
TOTAL CAPITAL OUTLAY			7,521	0	1	7,000	7,000	7,000			
TRANSFERS											
297-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	1	12,000	12,000	12,000			
TOTAL TRANSFERS			0	0	1	12,000	12,000	12,000			
TOTAL EXPENDITURES			7,692	371	20,000	21,000	21,000	21,000			
297-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	11,546	15,283	0	0	0	0			
TOTAL REQUIREMENTS			19,237	15,654	20,000	21,000	21,000	21,000			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
CAPITAL PROJECTS FUND											
RESOURCES											
301-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	12,343,324	3,845,160	1,620,699	158,449	158,449	158,449			
301-00-000-00-4611	0000	INTEREST INVESTMENTS	256,081	90,316	14,903	0	0	0			
301-00-000-00-4614	0000	GAIN/LOSS ON SALE ON SECURITIES	249,911	19,139	0	0	0	0			
301-00-000-00-4621	0000	OTHER NONOPERATING REVENUE	45,982	(15,982)	0	8,000,000	8,000,000	8,000,000			
301-00-000-00-4652	0000	RESTRICTED GIFTS	5,000	11,586	0	0	0	0			
TOTAL RESOURCES			12,900,296	3,950,220	1,635,602	8,158,449	8,158,449	8,158,449			
REQUIREMENTS											
MATERIALS & SERVICES											
301-00-000-00-7113	0000	PROCUREMENT ADVERTISING	3,054	2,653	2,200	0	0	0			
301-00-000-00-7201	0000	ARCHITECTURAL & ENGINEERING	322,861	0	0	0	0	0			
301-00-000-00-7201	9001	ARCHITECTURAL & ENGINEERING-BLDG 1	60,654	28,053	2,187	0	0	0			
301-00-000-00-7201	9002	ARCHITECTURAL & ENGINEERING-BLDG 2	703	0	7,035	0	0	0			
301-00-000-00-7201	9003	ARCHITECTURAL & ENGINEERING-HSB	2,359	42,858	0	0	0	0			
301-00-000-00-7201	9031	ARCHITECTURAL & ENGINEERING-TD SITE	5,779	5,351	1,295	0	0	0			
301-00-000-00-7201	9051	ARCHITECTURAL & ENGINEERING-HRC	12,636	42,927	0	0	0	0			
301-00-000-00-7201	9061	ARCHITECTURAL & ENGINEERING-HRC SITE	12,417	14,300	0	0	0	0			
301-00-000-00-7204	0000	ARBORIST	250	0	0	0	0	0			
301-00-000-00-7207	0000	LEGAL	532	0	5,000	5,000	5,000	5,000			
301-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	32,898	0	0	0	0	0			
301-00-000-00-7215	0000	CONSTRUCTION MANAGEMENT	342,647	63,762	20,979	0	0	0			
301-00-000-00-7216	0000	BUILDING COMMISSIONING	70,145	110,971	67,617	32,391	32,391	32,391			
301-00-000-00-7217	0000	MOVE MANAGEMENT	15,952	0	0	0	0	0			
301-00-000-00-7218	0000	HAZARDOUS MATERIAL ABATEMENT	14,219	0	8,423	0	0	0			
301-00-000-00-7219	0000	TESTING & INSPECTION	79,880	702	0	0	0	0			
301-00-000-00-7221	0000	WETLANDS CONSULTING	1,600	0	0	0	0	0			
301-00-000-00-7601	0000	PRINTING & DUPLICATING	1,196	0	0	0	0	0			
301-00-000-00-8502	0000	FINANCIAL SERVICES FEES	11,256	2,293	1,000	100	100	100			
301-00-000-00-8517	0000	MISC FEES & DUES	56	0	0	0	0	0			
301-00-000-00-8518	0000	PERMITS & LICENSES	52,289	0	0	0	0	0			
301-00-000-00-8518	9001	PERMITS & LICENSES-BLDG 1	4,818	1,524	5,304	0	0	0			
301-00-000-00-8518	9002	PERMITS & LICENSES-BLDG 2	0	125	3,429	0	0	0			
301-00-000-00-8518	9051	PERMITS & LICENSES-HOOD RIVER	321	2,486	0	0	0	0			
301-00-000-00-8522	9001	SIGNAGE-BLDG 1	0	628	0	0	0	0			
301-00-000-00-8522	9002	SIGNAGE-BLDG 2	0	628	0	0	0	0			
301-00-000-00-8522	9003	SIGNAGE-HEALTH SCIENCE BLDG	485	13,429	0	0	0	0			
301-00-000-00-8522	9004	SIGNAGE-BLDG 4	0	628	0	0	0	0			
301-00-000-00-8522	9031	SIGNAGE-TD SITE IMPROVEMENTS	26,379	1,826	0	0	0	0			
301-00-000-00-8522	9051	SIGNAGE-HOOD RIVER CAMPUS	0	9,164	1,300	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
301-00-000-00-8801	0000	FURNITURE <\$5000	317,060	264,772	12,384	0	0	0			
301-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	56,142	11,570	0	0	0	0			
301-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	3,804	519	0	0	0	0			
301-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	14,998	4,490	0	0	0	0			
301-00-000-00-8806	0000	TELECOMM EQUIP <\$5000	1,797	0	0	0	0	0			
TOTAL MATERIAL & SERVICES			1,469,187	625,663	138,153	37,491	37,491	37,491			
CAPITAL OUTLAY											
301-00-000-00-9552	9001	CONSTRUCTION & BLDG IMPROVEMENTS	268,357	1,026,290	1,251,899	94,058	94,058	94,058			
301-00-000-00-9552	9002	CONSTRUCTION & BLDG IMPROVEMENTS	30,237	149,612	207,309	26,900	26,900	26,900			
301-00-000-00-9552	9003	CONSTRUCTION & BLDG IMPROVEMENTS	3,377,760	137,081	1,820	0	0	0			
301-00-000-00-9552	9004	CONSTRUCTION & BLDG IMPROVEMENTS	35,700	149,972	4,395	0	0	0			
301-00-000-00-9552	9005	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	0	8,000,000	8,000,000	8,000,000			
301-00-000-00-9552	9012	CONSTRUCTION & BLDG IMPROVEMENTS	1,316	0	0	0	0	0			
301-00-000-00-9552	9051	CONSTRUCTION & BLDG IMPROVEMENTS	2,190,933	157,606	32,026	0	0	0			
301-00-000-00-9560	9031	EARTHWORK-TD SITE IMPROVEMENTS	419,479	0	0	0	0	0			
301-00-000-00-9560	9061	EARTHWORK-HR SITE IMPROVEMENTS	699,907	0	0	0	0	0			
301-00-000-00-9562	9031	LANDSCAPING-TD SITE IMPROVEMENTS	209,300	0	0	0	0	0			
301-00-000-00-9562	9061	LANDSCAPING-HR SITE IMPROVEMENTS	113,236	0	0	0	0	0			
301-00-000-00-9563	9031	SITE UTILITIES INFRASTRUCTURE-TD SITE IM	25,786	67,109	0	0	0	0			
301-00-000-00-9563	9061	SITE UTILITIES INFRASTRUCTURE-HR SITE IM	124,540	0	0	0	0	0			
301-00-000-00-9572	0000	INFO TECH EQUIPMENT >\$5000	81,949	0	0	0	0	0			
301-00-000-00-9575	0000	OTHER EQUIPMENT >\$5000	7,450	16,188	0	0	0	0			
TOTAL CAPITAL OUTLAY			7,585,950	1,703,858	1,497,449	8,120,958	8,120,958	8,120,958			
TOTAL EXPENDITURES			9,055,137	2,329,521	1,635,602	8,158,449	8,158,449	8,158,449			
301-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	3,845,160	1,620,699	0	0	0	0			
TOTAL REQUIREMENTS			12,900,296	3,950,220	1,635,602	8,158,449	8,158,449	8,158,449			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% 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	6,355,578	269,037	809,164	8,376,785	8,376,785	8,376,785			
TOTAL RESOURCES			6,355,578	269,037	809,164	8,376,785	8,376,785	8,376,785			
REQUIREMENTS											
MATERIALS & SERVICES											
302-00-000-00-7113	0000	PROCUREMENT ADVERTISING	0	5,333	0	2,000	2,000	2,000			
302-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	3,900	0	0	0			
302-00-000-00-7215	0000	CONSTRUCTION MANAGEMENT	0	0	4,922	0	0	0			
302-00-000-00-8518	0000	PERMITS & LICENSES	0	0	750	500	500	500			
302-00-000-00-8801	0000	FURNITURE <\$5000	0	0	9,774	13,000	13,000	13,000			
TOTAL MATERIALS & SERVICES			0	5,333	19,346	15,500	15,500	15,500			
CAPITAL OUTLAY											
302-00-000-00-9552	0000	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	0	8,000,000	8,000,000	8,000,000			
302-00-000-00-9552	9001	CONSTRUCTION & BLDG IMPROVEMENTS	0	71,085	348,368	306,850	306,850	306,850			
302-00-000-00-9552	9002	CONSTRUCTION & BLDG IMPROVEMENTS	0	77,036	388,390	13,000	13,000	13,000			
302-00-000-00-9552	9003	CONSTRUCTION & BLDG IMPROVEMENTS	3,801,952	20,216	1,908	16,435	16,435	16,435			
302-00-000-00-9552	9004	CONSTRUCTION & BLDG IMPROVEMENTS	0	22,400	16,561	10,000	10,000	10,000			
302-00-000-00-9552	9051	CONSTRUCTION & BLDG IMPROVEMENTS	2,553,626	72,967	3,376	15,000	15,000	15,000			
302-00-000-00-9571	0000	FURNITURE >\$5000	0	0	20,533	0	0	0			
302-00-000-00-9575	0000	OTHER EQUIPMENT >\$5000	0	0	10,682	0	0	0			
TOTAL CAPITAL OUTLAY			6,355,578	263,704	789,818	8,361,285	8,361,285	8,361,285			
TOTAL EXPENDITURES			6,355,578	269,037	809,164	8,376,785	8,376,785	8,376,785			
302-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			6,355,578	269,037	809,164	8,376,785	8,376,785	8,376,785			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
RENEWABLE ENERGY LAB CAPITAL PROJECTS FUND											
RESOURCES											
303-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
303-00-000-00-4162	0000	OCCWD STRATEGIC RESERVE FUND	0	395,000	0	0	0	0			
303-00-000-00-4611	0000	INTEREST INVESTMENTS	0	4,000	0	0	0	0			
TOTAL RESOURCES			0	399,000	0	0	0	0			
REQUIREMENTS											
MATERIALS & SERVICES											
303-00-000-00-7113	0000	PROCUREMENT ADVERTISING	0	1,763	0	0	0	0			
303-00-000-00-7201	9006	ARCHITECTURAL & ENGINEERING	0	1,500	0	0	0	0			
TOTAL MATERIALS & SERVICES			0	3,263	0	0	0	0			
CAPITAL OUTLAY											
303-00-000-00-9552	9006	CONSTRUCTION & BLDG IMPROVEMENTS-RE'	0	395,737	0	0	0	0			
TOTAL CAPITAL OUTLAY			0	395,737	0	0	0	0			
TOTAL EXPENDITURES			0	399,000	0	0	0	0			
303-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			0	399,000	0	0	0	0			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
DEFERRED MAINTENANCE CAPITAL PROJECTS FUND											
RESOURCES											
304-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
304-00-000-00-4112	0000	STATE CONSTRUCTION AID	0	207,766	1,387,235	355,863	355,863	355,863			
TOTAL RESOURCES			0	207,766	1,387,235	355,863	355,863	355,863			
REQUIREMENTS											
MATERIALS & SERVICES											
304-00-000-00-7113	9001	PROCUREMENT ADVERTISING	0	344	0	0	0	0			
304-00-000-00-7113	9002	PROCUREMENT ADVERTISING	0	112	0	0	0	0			
304-00-000-00-7113	9004	PROCUREMENT ADVERTISING	0	325	0	0	0	0			
304-00-000-00-7215	9001	CONSTRUCTION MANAGEMENT	0	0	849	0	0	0			
304-00-000-00-7215	9002	CONSTRUCTION MANAGEMENT	0	0	5,943	0	0	0			
304-00-000-00-7215	9004	CONSTRUCTION MANAGEMENT	0	0	849	0	0	0			
304-00-000-00-7216	9001	BUILDING COMMISSIONING	0	984	1,507	228	228	228			
304-00-000-00-7216	9002	BUILDING COMMISSIONING	0	23,440	28,135	7,505	7,505	7,505			
304-00-000-00-7216	9004	BUILDING COMMISSIONING	0	835	1,656	736	736	736			
304-00-000-00-8518	9001	PERMITS & LICENSES	0	250	0	0	0	0			
304-00-000-00-8518	9002	PERMITS & LICENSES	0	0	976	0	0	0			
304-00-000-00-8518	9004	PERMITS & LICENSES	0	500	0	0	0	0			
TOTAL MATERIALS & SERVICES			0	26,790	39,915	8,469	8,469	8,469			
CAPITAL OUTLAY											
304-00-000-00-9552	9001	CONSTRUCTION & BLDG IMPROVEMENTS-RE	0	37,771	379,139	347,394	347,394	347,394			
304-00-000-00-9552	9002	CONSTRUCTION & BLDG IMPROVEMENTS-RE	0	37,633	863,484	0	0	0			
304-00-000-00-9552	9004	CONSTRUCTION & BLDG IMPROVEMENTS-RE	0	105,572	104,697	0	0	0			
TOTAL CAPITAL OUTLAY			0	180,976	1,347,320	347,394	347,394	347,394			
TOTAL EXPENDITURES			0	207,766	1,387,235	355,863	355,863	355,863			
304-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			0	207,766	1,387,235	355,863	355,863	355,863			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
DEBT SERVICE FUND - WASCO COUNTY G.O. BONDS											
RESOURCES											
401-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	143,896	67,984	0	60,000	60,000	60,000			
401-00-000-00-4201	0000	WASCO CURRENT PROPERTY TAX	575,590	677,847	729,265	679,050	679,050	679,050			
401-00-000-00-4202	0000	WASCO PRIOR YRS PROPERTY TAX	25,525	27,979	0	0	0	0			
401-00-000-00-4611	0000	INTEREST INVESTMENTS	16,040	5,641	0	0	0	0			
401-00-000-00-4612	0000	INTEREST TAXES	398	50	0	0	0	0			
TOTAL RESOURCES			761,449	779,501	729,265	739,050	739,050	739,050			
REQUIREMENTS											
DEBT SERVICE											
401-00-000-00-9712	0000	BOND PRINCIPAL PAYMENTS/GO 1998	535,000	570,000	615,000	650,000	650,000	650,000			
401-00-000-00-9752	0000	BOND INTEREST PAYMENTS/GO 1998	158,465	137,065	114,265	89,050	89,050	89,050			
TOTAL DEBT SERVICE			693,465	707,065	729,265	739,050	739,050	739,050			
TOTAL EXPENDITURES			693,465	707,065	729,265	739,050	739,050	739,050			
401-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	67,984	72,436	0	0	0	0			
TOTAL REQUIREMENTS			761,449	779,501	729,265	739,050	739,050	739,050			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
DEBT SERVICE FUND - DISTRICT G.O. BONDS											
RESOURCES											
402-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	151,108	136,956	0	120,000	120,000	120,000			
402-00-000-00-4201	0000	WASCO CURRENT PROPERTY TAX	569,791	617,470	658,440	599,266	599,266	599,266			
402-00-000-00-4202	0000	WASCO PRIOR YRS PROPERTY TAX	16,619	23,576	0	0	0	0			
402-00-000-00-4211	0000	HR CURRENT PROPERTY TAX	557,824	590,911	638,467	599,266	599,266	599,266			
402-00-000-00-4212	0000	HR PRIOR YRS PROPERTY TAX	15,199	20,175	0	0	0	0			
402-00-000-00-4213	0000	OTHER TAXES HOOD RIVER	0	2,679	0	0	0	0			
402-00-000-00-4611	0000	INTEREST INVESTMENTS	21,443	8,155	0	0	0	0			
402-00-000-00-4612	0000	INTEREST TAXES	1,340	149	0	0	0	0			
TOTAL RESOURCES			1,333,325	1,400,071	1,296,907	1,318,532	1,318,532	1,318,532			
REQUIREMENTS											
DEBT SERVICE											
402-00-000-00-9713	0000	BOND PRINCIPAL PAYMENTS/GO 2005	395,000	475,000	525,000	565,000	565,000	565,000			
402-00-000-00-9753	0000	BOND INTEREST PAYMENTS/GO 2005	801,369	788,531	771,907	753,532	753,532	753,532			
TOTAL DEBT SERVICE			1,196,369	1,263,531	1,296,907	1,318,532	1,318,532	1,318,532			
TRANSFERS											
TOTAL TRANSFERS			0	0	0	0	0	0			
TOTAL EXPENDITURES			1,196,369	1,263,531	1,296,907	1,318,532	1,318,532	1,318,532			
402-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	136,956	136,540	0	0	0	0			
TOTAL REQUIREMENTS			1,333,325	1,400,071	1,296,907	1,318,532	1,318,532	1,318,532			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
DEBT SERVICE FUND - PENSION BONDS											
RESOURCES											
451-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	332,242	577,720	700,000	1,000,000	1,000,000	1,000,000			
451-00-000-00-4611	0000	INTEREST INVESTMENTS	4,735	1,035	0	0	0	0			
451-00-000-00-4681	0000	OTHER FINANCING SOURCE	443,463	486,094	222,721	232,722	232,722	232,722			
TOTAL RESOURCES			780,440	1,064,849	922,721	1,232,722	1,232,722	1,232,722			
REQUIREMENTS											
DEBT SERVICE											
451-00-000-00-9721	0000	BOND PRINCIPAL PAYMENTS/SERIES 2003	82,642	85,317	87,401	88,592	88,592	88,592			
451-00-000-00-9761	0000	BOND INTEREST PAYMENTS/SERIES 2003	120,078	127,402	135,319	144,129	144,129	144,129			
TOTAL DEBT SERVICE			202,720	212,720	222,720	232,721	232,721	232,721			
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			202,720	212,720	222,721	232,722	232,722	232,722			
451-00-000-00-9975	0000	RESERVED FOR FUTURE EXPENDITURE	0	0	0	1,000,000	1,000,000	1,000,000			
451-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	577,720	852,130	700,000	0	0	0			
TOTAL REQUIREMENTS			780,440	1,064,849	922,721	1,232,722	1,232,722	1,232,722			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
RESERVE FUND - FACILITIES & GROUNDS MAINTENANCE											
RESOURCES											
501-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	407,990	407,990	401,138	401,137	401,137	401,137			
TOTAL RESOURCES			407,990	407,990	401,138	401,137	401,137	401,137			
REQUIREMENTS											
MATERIALS & SERVICES											
501-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	150,000	150,000	150,000	150,000			
TOTAL MATERIALS & SERVICES			0	0	150,000	150,000	150,000	150,000			
CAPITAL OUTLAY											
501-00-000-00-9552	9001	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	151,138	151,137	151,137	151,137			
501-00-000-00-9552	9002	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	100,000	100,000	100,000	100,000			
501-00-000-00-9552	9006	CONSTRUCTION & BLDG IMPROVEMENTS	0	6,853	0	0	0	0			
TOTAL CAPITAL OUTLAY			0	6,853	251,138	251,137	251,137	251,137			
TRANSFERS											
TOTAL TRANSFERS			0	0	0	0	0	0			
TOTAL EXPENDITURES			0	6,853	401,138	401,137	401,137	401,137			
501-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	407,990	401,137	0	0	0	0			
TOTAL REQUIREMENTS			407,990	407,990	401,138	401,137	401,137	401,137			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
RESERVE FUND - GENERAL OPERATIONS											
RESOURCES											
502-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
502-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	0	0	0	2,313,224	2,313,224	2,313,224			
TOTAL RESOURCES			0	0	0	2,313,224	2,313,224	2,313,224			
REQUIREMENTS											
TRANSFERS											
TOTAL TRANSFERS			0	0	0	0	0	0			
TOTAL EXPENDITURES			0	0	0	0	0	0			
502-00-000-00-9975	0000	RESERVED FOR FUTURE EXPENDITURE	0	0	0	2,313,224	2,313,224	2,313,224			
502-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			0	0	0	2,313,224	2,313,224	2,313,224			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
COLLEGE BOOKSTORE											
RESOURCES											
601-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	86,586	129,183	146,183	210,000	210,000	210,000			
601-00-000-00-4491	0000	BANK CARD DISCOUNT FEES	0	0	0	(4,000)	(4,000)	(4,000)			
601-00-000-00-4801	0000	BOOKSTORE SALES	453,052	519,093	500,000	650,000	650,000	650,000			
601-00-000-00-4802	0000	BOOKSTORE CASH OVER/SHORT	(1)	(120)	0	0	0	0			
601-00-000-00-5001	0000	BOOKSTORE PURCHASES	(384,438)	(398,255)	(420,622)	(500,000)	(500,000)	(500,000)			
601-00-000-00-5002	0000	PUBLISHERS CREDIT	39,542	24,832	40,000	20,000	20,000	20,000			
TOTAL RESOURCES			194,742	274,734	265,561	376,000	376,000	376,000			
REQUIREMENTS											
PERSONAL SERVICES											
SALARY EXPENSE											
601-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	31,363	36,601	36,601	36,601			
601-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	27,724	28,918	1,752	0	0	0			
601-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	0	0	14,134	23,836	23,836	23,836			
601-00-000-00-6303	0000	CLASSIFIED OVERTIME	0	366	1,943	1,943	1,943	1,943			
601-00-000-00-6701	0000	STUDENT WAGES	0	0	1,980	2,200	2,200	2,200			
TOTAL SALARY EXPENSE			27,724	29,284	51,172	64,580	64,580	64,580			
OTHER PAYROLL EXPENSE											
601-00-000-00-6901	0000	SOCIAL SECURITY	2,121	2,096	3,915	4,940	4,940	4,940			
601-00-000-00-6902	0000	WORKERS' COMPENSATION INS	117	102	192	212	212	212			
601-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	24	24	74	90	90	90			
601-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	457	454	819	1,227	1,227	1,227			
601-00-000-00-6905	0000	PERS	4,843	5,116	6,223	7,891	7,891	7,891			
601-00-000-00-6906	0000	DISABILITY INSURANCE	151	146	176	73	73	73			
601-00-000-00-6907	0000	LIFE INSURANCE	37	35	37	14	14	14			
601-00-000-00-6908	0000	HEALTH INSURANCE	4,799	11,020	11,721	21,283	21,283	21,283			
TOTAL OTHER PAYROLL EXPENSE			12,550	18,993	23,157	35,730	35,730	35,730			
TOTAL PERSONAL SERVICES			40,273	48,277	74,329	100,310	100,310	100,310			
MATERIALS & SERVICES											
601-00-000-00-7102	0000	COLLEGE PROMOTIONAL MATERIALS	17	0	300	300	300	300			
601-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	1,031	1,500	1,500	1,500	1,500			
601-00-000-00-7213	0000	SOFTWARE & LICENSES	1,151	5,608	1,735	18,000	18,000	18,000			
601-00-000-00-7510	0000	POSTAGE	80	152	2	100	100	100			
601-00-000-00-7521	0000	SHIPPING & FREIGHT	18,905	14,553	35,363	39,000	39,000	39,000			
601-00-000-00-7601	0000	PRINTING & DUPLICATING	214	49	50	200	200	200			
601-00-000-00-7901	0000	SUBSCRIPTIONS	0	0	0	50	50	50			
601-00-000-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	0	0	0	50	50	50			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
601-00-000-00-8009	0000	OFFICE SUPPLIES	331	1,125	3,000	2,500	2,500	2,500			
601-00-000-00-8011	0000	REFERENCE MATERIALS	0	0	0	500	500	500			
601-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	47	0	0	0	0	0			
601-00-000-00-8201	0000	CONFERENCE FEES	554	0	500	500	500	500			
601-00-000-00-8205	0000	EMPLOYEE TRAVEL	3,166	683	4,000	4,000	4,000	4,000			
601-00-000-00-8508	0000	EQUIPMENT REPAIR	0	0	20	25	25	25			
601-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	425	400	425	500	500	500			
601-00-000-00-8517	0000	MISCELLANEOUS FEES	0	0	0	50	50	50			
601-00-000-00-8801	0000	FURNITURE <\$5000	0	50	114,337	150,000	150,000	150,000			
601-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	945	10,000	5,000	5,000	5,000			
601-00-000-00-8804	0000	OFFICE EQUIPMENT <\$5000	396	1,161	0	10,000	10,000	10,000			
TOTAL MATERIAL & SERVICES			25,286	25,756	171,232	232,275	232,275	232,275			
CAPITAL OUTLAY											
601-00-000-00-9571	0000	FURNITURE >\$5000	0	0	10,000	10,000	10,000	10,000			
601-00-000-00-9572	0000	INFO TECH EQUIPMENT >\$5000	0	0	0	15,000	15,000	15,000			
601-00-000-00-9574	0000	OFFICE EQUIPMENT >\$5000	0	0	10,000	10,000	10,000	10,000			
TOTAL CAPITAL OUTLAY			0	0	20,000	35,000	35,000	35,000			
TOTAL EXPENDITURES			65,559	74,033	265,561	367,585	367,585	367,585			
601-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	129,183	200,701	0	8,415	8,415	8,415			
TOTAL REQUIREMENTS			194,742	274,734	265,561	376,000	376,000	376,000			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
HOSPITALITY FUND											
RESOURCES											
701-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	58	377	0	0	0	0			
701-00-000-00-4652	0000	RESTRICTED GIFTS	678	728	3,000	0	0	0			
TOTAL RESOURCES			736	1,105	3,000	0	0	0			
REQUIREMENTS											
MATERIALS & SERVICES											
701-00-000-00-7510	0000	POSTAGE	1	0	0	0	0	0			
701-00-000-00-8512	0000	GIFTS EXPENSE	358	1,105	3,000	0	0	0			
TOTAL MATERIAL & SERVICES			359	1,105	3,000	0	0	0			
TOTAL EXPENDITURES			359	1,105	3,000	0	0	0			
701-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	377	0	0	0	0	0			
TOTAL REQUIREMENTS			736	1,105	3,000	0	0	0			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
ENVIRONMENTAL CLUB FUND											
RESOURCES											
711-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	477	477	477	477	477	477			
TOTAL RESOURCES			477	477	477	477	477	477			
REQUIREMENTS											
MATERIALS & SERVICES											
711-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	0	0	477	477	477	477			
TOTAL MATERIAL & SERVICES			0	0	477	477	477	477			
TRANSFERS											
TOTAL TRANSFERS			0	0	0	0	0	0			
TOTAL EXPENDITURES			0	0	477	477	477	477			
711-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	477	477	0	0	0	0			
TOTAL REQUIREMENTS			477	477	477	477	477	477			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
PHI THETA KAPPA FUND											
RESOURCES											
712-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	709	1,711	0	3,000	3,000	3,000			
712-00-000-00-4622	0000	MEMBERSHIP DUES REVENUE	2,935	3,835	3,000	3,500	3,500	3,500			
712-00-000-00-4704	0000	FUNDRAISING REVENUE	1,707	2,737	5,500	5,000	5,000	5,000			
TOTAL RESOURCES			5,350	8,283	8,500	11,500	11,500	11,500			
REQUIREMENTS											
MATERIALS & SERVICES											
712-00-000-00-8201	0000	CONFERENCE FEES	0	500	500	500	500	500			
712-00-000-00-8206	0000	STUDENT TRAVEL	0	1,969	421	1,500	1,500	1,500			
712-00-000-00-8510	0000	FUNDRAISING COSTS	291	558	1,353	2,500	2,500	2,500			
712-00-000-00-8512	0000	GIFTS EXPENSE	861	466	3,012	3,000	3,000	3,000			
712-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	2,475	2,554	3,000	3,000	3,000	3,000			
712-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	13	0	214	1,000	1,000	1,000			
TOTAL MATERIAL & SERVICES			3,640	6,047	8,500	11,500	11,500	11,500			
TRANSFERS											
TOTAL TRANSFERS			0	0	0	0	0	0			
TOTAL EXPENDITURES			3,640	6,047	8,500	11,500	11,500	11,500			
712-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	1,711	2,236	0	0	0	0			
TOTAL REQUIREMENTS			5,350	8,283	8,500	11,500	11,500	11,500			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
STUDENT COUNCIL FUND											
RESOURCES											
713-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	25	224	58	58	58	58			
713-00-000-00-4704	0000	FUNDRAISING REVENUE	200	33	500	1,442	1,442	1,442			
TOTAL RESOURCES			224	258	558	1,500	1,500	1,500			
REQUIREMENTS											
MATERIALS & SERVICES											
713-00-000-00-8206	0000	STUDENT TRAVEL	0	0	0	500	500	500			
713-00-000-00-8510	0000	FUNDRAISING COSTS	0	0	300	300	300	300			
713-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	0	200	258	700	700	700			
TOTAL MATERIAL & SERVICES			0	200	558	1,500	1,500	1,500			
TRANSFERS											
TOTAL TRANSFERS			0	0	0	0	0	0			
TOTAL EXPENDITURES			0	200	558	1,500	1,500	1,500			
713-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	224	58	0	0	0	0			
TOTAL REQUIREMENTS			224	258	558	1,500	1,500	1,500			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
STUDENT NURSE ASSOCIATION FUND											
RESOURCES											
714-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	448	448	394	415	415	415			
714-00-000-00-4704	0000	FUNDRAISING REVENUE	0	50	2,000	2,000	2,000	2,000			
TOTAL RESOURCES			448	498	2,394	2,415	2,415	2,415			
REQUIREMENTS											
MATERIALS & SERVICES											
714-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	0	54	2,394	2,415	2,415	2,415			
TOTAL MATERIAL & SERVICES			0	54	2,394	2,415	2,415	2,415			
TRANSFERS											
TOTAL TRANSFERS			0	0	0	0	0	0			
TOTAL EXPENDITURES			0	54	2,394	2,415	2,415	2,415			
714-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	448	444	0	0	0	0			
TOTAL REQUIREMENTS			448	498	2,394	2,415	2,415	2,415			
TOTAL RESOURCES LESS REQUIREMENTS			0	0	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
JAPANESE CLUB											
RESOURCES											
715-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
715-00-000-00-4704	0000	FUNDRAISING REVENUE	0	256	3,000	3,000	3,000	3,000			
TOTAL RESOURCES			0	256	3,000	3,000	3,000	3,000			
REQUIREMENTS											
MATERIALS & SERVICES											
715-00-000-00-8510	0000	FUNDRAISING COSTS	0	0	500	500	500	500			
715-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	0	0	2,500	2,500	2,500	2,500			
TOTAL MATERIAL & SERVICES			0	0	3,000	3,000	3,000	3,000			
TRANSFERS											
TOTAL TRANSFERS			0	0	0	0	0	0			
TOTAL EXPENDITURES			0	0	3,000	3,000	3,000	3,000			
715-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	256	0	0	0	0			
TOTAL REQUIREMENTS			0	256	3,000	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 2007-08	Actual 2008-09	Adj Bgt 2009-10	Proposed 2010-11	Approved 2010-11	Adopted 2010-11	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
DELTA ENERGY CLUB											
RESOURCES											
716-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
716-00-000-00-4652	0000	RESTRICTED GIFTS	0	6,900	40,000	40,000	40,000	40,000			
716-00-000-00-4704	0000	FUNDRAISING REVENUE	0	0	2,000	2,000	2,000	2,000			
TOTAL RESOURCES			0	6,900	42,000	42,000	42,000	42,000			
REQUIREMENTS											
MATERIALS & SERVICES											
716-00-000-00-8201	0000	CONFERENCE FEES	0	2,791	12,000	12,000	12,000	12,000			
716-00-000-00-8206	0000	STUDENT TRAVEL	0	4,109	28,000	28,000	28,000	28,000			
716-00-000-00-8510	0000	FUNDRAISING COSTS	0	0	500	500	500	500			
716-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	0	0	1,500	1,500	1,500	1,500			
TOTAL MATERIAL & SERVICES			0	6,900	42,000	42,000	42,000	42,000			
TRANSFERS											
TOTAL TRANSFERS			0	0	0	0	0	0			
TOTAL EXPENDITURES			0	6,900	42,000	42,000	42,000	42,000			
716-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
TOTAL REQUIREMENTS			0	6,900	42,000	42,000	42,000	42,000			
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

LEGAL DOCUMENTS

**COLUMBIA GORGE COMMUNITY COLLEGE
RESOLUTIONS ADOPTING THE FISCAL YEAR 2010-2011 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 2010-2011, as approved by the Budget Committee on May 10, 2010 with subsequent amendments by the Board of Education, in the total amount of \$38,022,410 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, 2010, and for the purposes shown below are hereby appropriated:

GENERAL FUND

Appropriations by Budget Category:

Instruction	\$	3,458,606
Academic Support		996,971
Student Services		888,521
Institutional Support		2,524,596
Financial Aid		34,792
Plant Operation & Maintenance		996,656
Contingency		450,000
Transfers to Special Funds		2,314,224
Total General Fund Appropriations	\$	11,664,366
Total Unappropriated Ending Fund Balance		467,557
Total General Fund Requirements	\$	12,131,923

SPECIAL REVENUE FUNDS

Carl D. Perkins Title I Grant Fund

Personal Services		\$51,521
Materials & Services		25,479
Total Appropriation		\$77,000
Total Unappropriated Ending Fund Balance		0
Total Requirements		\$77,000

Health Occupations Customized Training

Personal Services		\$22,080
Materials & Services		11,705
Transfers		1,015
Total Appropriation		\$34,800
Total Unappropriated Ending Fund Balance		0
Total Requirements		\$34,800

Perkins Reserve Fund

Personal Services		\$14,720
Materials & Services		22,780
Total Appropriation		\$37,500
Total Unappropriated Ending Fund Balance		0
Total Requirements		\$37,500

DOL CBJT Renewable Energy Technology Grant

Personal Services	\$666,989
Materials & Services	120,184
Capital Outlay	25,242
Total Appropriation	\$812,415
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$812,415

US Department of Energy Grant

Materials & Services	\$97,575
Capital Outlay	140,000
Total Appropriation	\$237,575
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$237,575

US Department of Labor WIA Section 171 Grant

Personal Services	\$132,800
Materials & Services	42,200
Total Appropriation	\$175,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$175,000

Customized Training Fund

Personal Services	\$20,855
Materials & Services	43,132
Transfers	27,511
Total Appropriation	\$91,498
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$91,498

Small Business Development Center Program Income Fund

Personal Services	\$8,211
Materials & Services	28,989
Total Appropriation	\$37,200
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$37,200

Federal SBA Small Business Development Center Grant Fund

Personal Services	\$30,249
Materials & Services	5,001
Total Appropriation	\$35,250
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$35,250

State Small Business Development Center Grant Fund

Personal Services	\$29,769
Total Appropriation	\$29,769
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$29,769

Fundamentals of Caregiving Contract Fund

Personal Services	\$11,042
Materials & Services	2,475
Transfers	12,483
Total Appropriation	\$26,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$26,000

Title II AEFLA Comprehensive Grant Fund

Personal Services	\$82,730
Total Appropriation	\$82,730
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$82,730

Accountability Grant Fund

Personal Services	\$8,016
Materials & Services	1,984
Total Appropriation	\$10,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$10,000

Program Improvement Grant Fund

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

Tutoring Grant Fund

Personal Services	\$13,766
Materials & Services	914
Total Appropriation	\$14,680
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$14,680

English Language Civics Grant Fund

Personal Services	\$26,213
Materials & Services	3,661
Total Appropriation	\$29,874
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$29,874

Gorge Literacy Fund

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

Non-Reimbursable Community Education Fund

Personal Services	\$3,681
Materials & Services	6,819
Transfers	2,500
Total Appropriation	\$13,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$13,000</u>

Elderhostel Fund

Personal Services	\$1,834
Materials & Services	27,560
Transfers	2,000
Total Appropriation	\$31,394
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$31,394</u>

Career Readiness Certificate Implementation Grant

Personal Services	\$4,246
Materials & Services	10,743
Total Appropriation	\$14,989
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$14,989</u>

Career Pathways 2009-2011

Personal Services	\$15,753
Materials & Services	15,958
Total Appropriation	\$31,711
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$31,711</u>

Oregon Child Care Resource & Referral Network Fund

Personal Services	\$97,532
Materials & Services	3,577
Total Appropriation	\$101,109
Total Unappropriated Ending Fund Balance	(0)
Total Requirements	<u>\$101,109</u>

Child Care Resource & Referral Fund

Materials & Services	\$1,250
Total Appropriation	\$1,250
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$1,250</u>

Department of Human Services Integrated Child Care Grant

Personal Services	\$23,528
Materials & Services	689
Total Appropriation	\$24,217
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$24,217</u>

Co-curricular Activities Fund

Materials & Services	\$7,300
Total Appropriation	\$7,300
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$7,300</u>

Pathways Initiative State-Wide Director Grant

Personal Services	\$102,392
Materials & Services	55,483
Total Appropriation	\$157,875
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$157,875</u>

Insurance Fund

Transfers	\$2,707
Total Appropriation	\$2,707
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$2,707</u>

Pathways Initiative Projects & Technical Assistance Grant

Materials & Services	\$65,200
Total Appropriation	\$65,200
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$65,200</u>

Oregon Community Colleges Green Initiative 2009-2010

Personal Services	\$6,780
Materials & Services	37,975
Total Appropriation	\$44,755
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$44,755</u>

Oregon Council for the Humanities Grant

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

Pathways Green Labor Market Information

Materials & Services	\$92,460
Total Appropriation	\$92,460
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$92,460</u>

Building Lease Fund

Personal Services	\$25,719
Materials & Services	24,171
Transfers	157,685
Total Appropriation	\$207,575
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$207,575</u>

Food Service Fund

Materials & Services	\$2,000
Capital Outlay	7,000
Transfers	12,000
Total Appropriation	\$21,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$21,000</u>

CAPITAL PROJECTS FUND

Materials & Services	\$37,491
Capital Outlay	8,120,958
Total Appropriation	\$8,158,449
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$8,158,449</u>

STATE CAPITAL PROJECTS FUND

Materials & Services	\$15,500
Capital Outlay	8,361,285
Total Appropriation	\$8,376,785
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$8,376,785</u>

DEFERRED MAINTENANCE CAPITAL PROJECTS FUND

Materials & Services	\$8,469
Capital Outlay	347,394
Total Appropriation	\$355,863
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$355,863</u>

DEBT SERVICE FUND - WASCO COUNTY G.O. BONDS

Debt Service	\$739,050
Total Appropriation	\$739,050
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$739,050</u>

DEBT SERVICE FUND - DISTRICT G.O. BONDS

Debt Service	\$1,318,532
Total Appropriation	\$1,318,532
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$1,318,532</u>

DEBT SERVICE FUND - PENSION BONDS

Debt Service	\$232,721
Transfers	1
Total Appropriation	\$232,722
Reserved for Future Expenditure	1,000,000
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$1,232,722</u>

RESERVE FUND - FACILITIES & GROUNDS MAINTENANCE

Materials & Services	\$150,000
Capital Outlay	251,137
Total Appropriation	\$401,137
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$401,137

RESERVE FUND - GENERAL OPERATIONS

Total Appropriation	\$0
Reserved for Future Expenditure	2,313,224
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$2,313,224

COLLEGE BOOKSTORE ENTERPRISE FUND

Personal Services	\$100,310
Materials & Services	232,275
Capital Outlay	35,000
Total Appropriation	\$367,585
Total Unappropriated Ending Fund Balance	8,415
Total Requirements	\$376,000

FIDUCIARY FUNDS

Environmental Club Fund

Materials & Services	\$477
Total Appropriation	\$477
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$477

Phi Theta Kappa Fund

Materials & Services	\$11,500
Total Appropriation	\$11,500
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$11,500

Student Council Fund

Materials & Services	\$1,500
Total Appropriation	\$1,500
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$1,500

Student Nurse Association Fund

Materials & Services	\$2,415
Total Appropriation	\$2,415
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$2,415

Japanese Club Fund

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

Delta Energy Club Fund

Materials & Services	<u>\$42,000</u>
Total Appropriation	\$42,000
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u>\$42,000</u></u>

GRAND TOTAL APPROPRIATIONS	\$34,233,214
Reserved for Future Expenditure	3,313,224
Grand Total Unappropriated Ending Fund Balance	<u>\$475,972</u>
Grand Total Budget	<u><u>\$38,022,410</u></u>

Resolution Imposing and Categorizing Taxes - Combined:

Be it resolved that the Board of Education for Columbia Gorge Community College hereby imposes the taxes provided for in the adopted budget at the rate of \$0.2703 per \$1,000 of assessed value for operations; in the amount of \$727,034 for Wasco County General Obligation Bonds; in the amount of \$1,283,225 for District General Obligation Bonds; and that these taxes are hereby imposed and categorized for tax year 2010-2011 upon the assessed value of all taxable property within the district, 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	<u>\$0.2703/\$1,000</u>	<u>\$0</u>
Debt Service Fund - Wasco County G.O. Bonds	\$0	\$727,034
Debt Service Fund - District G.O. Bonds	\$0	\$1,283,225

The above resolution statements were approved and declared adopted on this eighth day of June 2010.

Ana Bullard, asst to the President / Board

 Signature & Title

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

FORM ED-50 2010–2011

To assessor of Wasco County

Check here if this is an amended form.

• Be sure to read instructions in the 2010–2011 Notice of Property Tax Levy Forms and Instructions booklet.

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

400 East Scenic Drive Mailing Address of District
The Dalles City OR State 97058 ZIP Code 6/15/2010 Date

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

CERTIFICATION—Check one box.

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

PART I: TOTAL PROPERTY TAX LEVY

	Subject to Education Limits		
	Rate —or— Dollar Amount		
1. Permanent rate limit tax (per \$1,000)	1	\$0.2703	
2. Local option operating tax	2		Excluded from Measure 5 Limits
3. Local option capital project tax	3		
4. Levy for "Gap Bonds"	4		
5a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001 <u>Wasco Co.</u>	5a		\$727,034
5b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 <u>District-wide</u>	5b		\$1,283,225
5c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b).....	5c		\$2,010,259

PART II: RATE LIMIT CERTIFICATION

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

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

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

150-504-075-6 (Rev. 01-10)

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

Notice of Property Tax and Certification of Intent to Impose a Tax on Property for Education Districts

FORM ED-50 2010-2011

To assessor of Hood River County

Check here if this is an amended form.

• Be sure to read instructions in the 2010-2011 Notice of Property Tax Levy Forms and Instructions booklet.

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

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

400 East Scenic Drive The Dalles OR 97058 6/15/2010
Mailing Address of District City State ZIP Code Date

Sandra Buchanan Chief Financial Officer 541-506-6056 sbuchanan@cgcc.cc.or.us
Contact Person Title Daytime Telephone Number Contact Person E-mail Address

CERTIFICATION— Check one box.

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

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits		
		Rate —or— Dollar Amount		
1.	Permanent rate limit tax (per \$1,000)	1	\$0.2703	
2.	Local option operating tax	2		Excluded from Measure 5 Limits
3.	Local option capital project tax	3		
4.	Levy for "Gap Bonds"	4		
5a.	Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	5a		0
5b.	Levy for bonded indebtedness from bonds approved by voters after October 6, 2001 <small>District-wide</small>	5b		\$1,283,225
5c.	Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b)	5c		\$1,283,225

PART II: RATE LIMIT CERTIFICATION

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

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

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

150-504-075-6 (Rev. 01-10)

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

AFFIDAVIT OF PUBLICATION

STATE OF OREGON
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. 14, 2010

Joe Petshow

Subscribed and sworn to before me this 19th
Day of April, 2010

Christine Stenberg



NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Columbia

Gorge Community College, Hood River and Wasco Counties, State of Oregon, to discuss the budget for fiscal year

July 1, 2010 to June 30, 2011 will be held in the Board Room 1.162, Building One, 400 East Scenic Drive, The Dalles. The

meetings will take place on May 10 and May 12, 2010, 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 de-

liberation of the Budget Committee will take place. Any person may appear at the meeting and discuss the proposed programs with the Budget Committee.

30-1t

Affidavit of Publication

STATE OF OREGON, { SS
County of Wasco

I, Nick DeLeon, 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:

April 14, 2010

Nick DeLeon

Subscribed and sworn to before me this 23rd day of April 2010



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, Hood River and Wasco Counties, State of Oregon, to discuss the budget for fiscal year July 1, 2010 to June 30, 2011 will be held in the Board Room 1.162, Building One, 400 East Scenic Drive, The Dalles. The meetings will take place on May 10 and May 12, 2010, 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.

Apr. 14, 2010

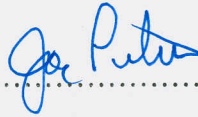
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AFFIDAVIT OF PUBLICATION

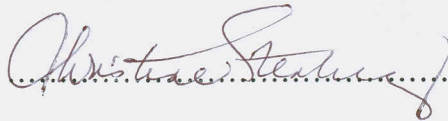
STATE OF OREGON
COUNTY OF HOOD RIVER

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. 21, 2010



Subscribed and sworn to before me this 23rd
Day of April, 2010



NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Columbia Gorge Community College, Hood River and Wasco Counties, State of Oregon, to discuss the budget for fiscal year July 1, 2010 to June 30, 2011 will be held in the Board Room 1.162, Building One, 400 East Scenic Drive,

The Dalles. The meetings will take place on May 10 and May 12, 2010, 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.

32-1t

Affidavit of Publication

STATE OF OREGON, {SS

County of Wasco

I, Nick DeLeon, 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:

April 21, 2010

NOTICE OF BUDGET COMMITTEE MEETING

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Apr. 21, 2010

#4341

subscribed and sworn to before me this 26th day of April 2010



Nick DeLeon

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

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 19, 2010

Joe Petshow

Subscribed and sworn to before me this 26th
 Day of May, 2010

Christine Stenberg



NOTICE OF BUDGET HEARING			
<p>A meeting of the Columbia Gorge Community College Board of Education will be held on June 8, 2010 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, 2010 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; 5/13/2010; Sandra Buchanan, Chief Financial Officer; 541-506-6050.</p>			
FINANCIAL SUMMARY			
TOTAL OF ALL FUNDS	Adopted Budget This Yr 2009-10	Approved Budget Next Yr 2010-11	
Anticipated Requirements:			
Total Personal Services	7,775,864	8,295,826	
Total Materials and Services	3,500,458	3,372,943	
Total Capital Outlay	4,496,485	17,292,016	
Total Debt Service	2,254,303	2,290,303	
Total Transfers	238,691	2,532,126	
Total Contingencies	297,185	450,000	
Total All Other Expenditures and Requirements	0	3,313,224	
Total Unappropriated or Ending Fund Balance	4,030,203	475,972	
Total Requirements	22,593,189	38,022,410	
Anticipated Resources:			
Total Resources Except Property Taxes	19,765,838	35,229,076	
Total Property Taxes Required to Balance Budget	2,827,351	2,793,334	
Total Resources	22,593,189	38,022,410	
Estimated Ad Valorem Property Taxes:			
Total Property Taxes Required to Balance Budget	2,827,351	2,793,334	
Plus: Estimated Property Taxes Not to be Received			
Loss Due to Constitutional Limit	8,657	9,894	
Discounts, Other Uncollected Amounts	252,252	146,789	
Total Tax Levy	3,088,260	2,949,997	
Tax Levies by Type: (Hood River & Wasco Counties)			
Permanent Rate Limit Levy (rate limit \$0.2703)	Rate or Amount	Rate or Amount	
Local Option Levy	0.2703	0.2703	
Levy for Bonded Debt	0	0	
Total Tax Levy	2,202,360	2,010,269	
	2,202,360	2,010,269	
STATEMENT OF INDEBTEDNESS			
Debt Outstanding as Summarized		Debt Authorized, Not Incurred, None	
	Debt Outstanding	Debt Authorized	
Long-Term Debt	July 1, 2010	Not Incurred	
Approved Budget Year:	July 1, 2010	July 1, 2010	
Bonds - General Obligation - Wasco	2,085,000	0	
Bonds - General Obligation - District	16,520,000	0	
Bonds- Pension	2,943,234	0	
Total Indebtedness	21,548,234	0	
FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED			
	Actual Data	Adopted Budget	Approved Budget
Carl D. Perkins Title I Grant	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	68,280	61,977	51,521
Total Materials and Services	3,493	18,835	25,479
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	71,773	80,812	77,000

Affidavit of Publication

STATE OF OREGON, } SS
 County of Wasco

I, Nick DeLeon, 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 19, 2010

Nick DeLeon

Subscribed and sworn to before me this 27th day of May 2010



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

NOTICE OF BUDGET HEARING

A meeting of the Columbia Gorge Community College Board of Education will be held on June 8, 2010 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, 2010 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.co.or.us. This budget was prepared on a basis of accounting that is consistent with the basis of accounting used during the preceding year. Major changes, if any, and their effect on the budget, are explained below. Hood River and Wasco Counties; 5/13/2010; Sandra Buchanan, Chief Financial Officer; 541-506-6050.

FINANCIAL SUMMARY

TOTAL OF ALL FUNDS	Adopted Budget	Approved Budget
	This Yr 2009-10	Next Yr 2010-11
Anticipated Requirements:		
Total Personal Services	7,775,864	8,295,826
Total Materials and Services	3,500,458	3,372,943
Total Capital Outlay	4,496,485	17,292,016
Total Debt Service	2,254,303	2,290,303
Total Transfers	238,691	2,532,126
Total Contingencies	297,185	450,000
Total All Other Expenditures and Requirements	0	3,313,224
Total Unappropriated or Ending Fund Balance	4,030,203	475,972
Total Requirements	22,593,189	38,022,410
Anticipated Resources:		
Total Resources Except Property Taxes	19,765,836	35,229,076
Total Property Taxes Required to Balance Budget	2,827,351	2,793,334
Total Resources	22,593,189	38,022,410
Estimated Ad Valorem Property Taxes:		
Total Property Taxes Required to Balance Budget	2,827,351	2,793,334
Plus: Estimated Property Taxes Not to be Received		
Loss Due to Constitutional Limit	8,657	9,894
Discounts, Other Uncollected Amounts	252,252	146,769
Total Tax Levy	3,088,260	2,949,997
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
Local Option Levy	0	0
Levy for Bonded Debt	2,202,360	2,010,259
Total Tax Levy	2,202,360	2,010,259

STATEMENT OF INDEBTEDNESS

Debt Outstanding as Summarized	Debt Authorized, Not Incurred, None	
	Debt Outstanding	Debt Authorized Not Incurred
Long-Term Debt	July 1, 2010	July 1, 2010
Approved Budget Year:	2,085,000	0
Bonds - General Obligation - Wasco	16,520,000	0
Bonds - General Obligation - District	2,943,234	0
Bonds - Pension	21,548,234	0
Total Indebtedness	21,548,234	0

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

	Actual Data		
	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Carl D. Perkins Title I Grant			
Total Personal Services	68,280	61,977	51,521
Total Materials and Services	3,493	18,835	25,479
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	71,774	80,812	77,000
Total Resources Except Property Taxes	71,774	80,812	77,000
Health Occupations Customized Training			
Total Personal Services	12,930	22,035	22,080
Total Materials and Services	9,948	11,750	11,705
Total Transfers	3,000	1,015	1,015
Total Unappropriated or Ending Fund Balance	814	0	0
Total Requirements	26,692	34,800	34,800
Total Resources Except Property Taxes	26,692	34,800	34,800
Perkins Reserve Fund			
Total Personal Services	2,915	10,548	14,720
Total Materials and Services	41,095	28,354	22,780

Regional Workforce Board	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	28,278	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	28,278	0	0
Total Resources Except Property Taxes	28,278	0	0
Wasco County Inter-Government Agreement			
Total Transfers	1,600	521	0
Total Unappropriated or Ending Fund Balance	520	0	0
Total Requirements	2,120	521	0
Total Resources Except Property Taxes	2,120	521	0
Wasco Co Child Care Development Block Grant			
Total Personal Services	8,352	0	0
Total Materials and Services	1,562	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	9,914	0	0
Total Resources Except Property Taxes	9,914	0	0
Career Pathways Program Income Fund			
Total Personal Services	0	500	0
Total Materials and Services	0	4,500	0
Total Unappropriated or Ending Fund Balance	91	0	0
Total Requirements	92	5,000	0
Total Resources Except Property Taxes	92	5,000	0
Pathways Initiative State-wide Director Grant			
Total Personal Services	101,636	98,153	102,392
Total Materials and Services	79,110	51,847	55,483
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	180,746	150,000	157,875
Total Resources Except Property Taxes	180,746	150,000	157,875
Insurance Fund			
Total Materials and Services	588	2,707	0
Total Transfers	0	0	2,707
Total Unappropriated or Ending Fund Balance	2,707	0	0
Total Requirements	3,295	2,707	2,707
Total Resources Except Property Taxes	3,295	2,707	2,707
Pathways Initiative Projects & Technical Assistance			
Total Materials and Services	267,496	40,003	65,200
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	267,496	40,003	65,200
Total Resources Except Property Taxes	267,496	40,003	65,200
Manufacturing Career Pathways Technical Assistance			
Total Personal Services	0	7,200	6,780
Total Materials and Services	41,985	69,925	37,975
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	41,985	77,125	44,755
Total Resources Except Property Taxes	41,985	77,125	44,755
Oregon Council for Humanities Grant			
Total Materials and Services	2,000	0	2,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	2,000	0	2,000
Total Resources Except Property Taxes	2,000	0	2,000
Hood River Co Child Care Development Block Grant			
Total Personal Services	8,866	0	0
Total Materials and Services	11,134	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
Infant/Toddler Project ARRA Grant			
Total Personal Services	0	21,235	0
Total Materials and Services	0	8,936	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	30,171	0
Total Resources Except Property Taxes	0	30,171	0
Pathways Green Labor Market Information			
Total Materials and Services	0	0	0

NOTICE OF BUDGET HEARING

A meeting of the Columbia Gorge Community College Board of Education will be held on June 8, 2010 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, 2010 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; 5/12/2010; Sandra Buchanan, Chief Financial Officer; 541-506-6050.

FINANCIAL SUMMARY

TOTAL OF ALL FUNDS	Adopted Budget This Yr 2009-10	Approved Budget Next Yr 2010-11
Anticipated Requirements:		
Total Personal Services	7,775,273	8,295,826
Total Materials and Services	3,502,519	3,372,943
Total Capital Outlay	4,495,015	17,292,016
Total Debt Service	2,254,303	2,290,303
Total Transfers	238,691	2,532,126
Total Contingencies	297,185	450,000
Total All Other Expenditures and Requirements	0	3,313,224
Total Unappropriated or Ending Fund Balance	4,030,203	475,972
Total Requirements	22,593,189	38,022,410
Anticipated Resources:		
Total Resources Except Property Taxes	19,765,838	35,229,076
Total Property Taxes Required to Balance Budget	2,827,351	2,793,334
Total Resources	22,593,189	38,022,410
Estimated Ad Valorem Property Taxes:		
Total Property Taxes Required to Balance Budget	2,827,351	2,793,334
Plus: Estimated Property Taxes Not to be Received		
Loss Due to Constitutional Limit	8,657	9,894
Discounts, Other Uncollected Amounts	252,252	146,769
Total Tax Levy	3,088,260	2,949,997
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
Local Option Levy	0	0
Levy for Bonded Debt	2,202,360	2,010,259
Total Tax Levy	2,202,360	2,010,259

STATEMENT OF INDEBTEDNESS

Debt Outstanding as Summarized	Debt Authorized, Not Incurred, None	
	Debt Outstanding	Debt Authorized Not Incurred
Approved Budget Year:	July 1, 2010	July 1, 2010
Bonds - General Obligation - Wasco	2,085,000	0
Bonds - General Obligation - District	16,520,000	0
Bonds- Pension	2,943,234	0
Total Indebtedness	21,548,234	0

FUNDS NOT REQUIRING A PROPERTY TAX TO BE LEVIED

	Actual Data	Adopted Budget	Approved Budget
	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Carl D. Perkins Title I Grant			
Total Personal Services	68,280	61,977	51,521
Total Materials and Services	3,493	18,835	25,479
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	71,774	80,812	77,000
Total Resources Except Property Taxes	71,774	80,812	77,000
Health Occupations Customized Training			
Total Personal Services	12,930	22,035	22,080
Total Materials and Services	9,948	11,750	11,705

Total Transfers	3,000	1,015	1,015
Total Unappropriated or Ending Fund Balance	814	0	0
Total Requirements	26,692	34,800	34,800
Total Resources Except Property Taxes	26,692	34,800	34,800
Perkins Reserve Fund	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	2,915	10,548	14,720
Total Materials and Services	41,095	28,354	22,780
Total Unappropriated or Ending Fund Balance	(0)	0	0
Total Requirements	44,010	38,902	37,500
Total Resources Except Property Taxes	44,010	38,902	37,500
DOL CBJT Renewable Energy Technology Grant	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	140,043	297,717	666,989
Total Materials and Services	121,668	164,942	120,184
Total Capital Outlay	0	299,820	25,242
Total Unappropriated or Ending Fund Balance	(0)	0	0
Total Requirements	261,711	762,479	812,415
Total Resources Except Property Taxes	261,711	762,479	812,415
FACT Needs Assessment Contract	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	8,000	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	8,000	0	0
Total Resources Except Property Taxes	8,000	0	0
Locally Dev Technical Skill Assessment Grant	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	0	2,205	0
Total Materials and Services	363	2,795	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	363	5,000	0
Total Resources Except Property Taxes	363	5,000	0
Department of Energy Grant	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	0	7,875	97,575
Total Capital Outlay	0	230,000	140,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	237,875	237,575
Total Resources Except Property Taxes	0	237,875	237,575
US Department of Labor WIA Section 171 Grant	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	0	0	132,800
Total Materials and Services	0	0	42,200
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	0	175,000
Total Resources Except Property Taxes	0	0	175,000
Customized Training	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	10,241	20,812	20,855
Total Materials and Services	4,027	43,175	43,132
Total Transfers	500	2,511	27,511
Total Unappropriated or Ending Fund Balance	62,335	0	0
Total Requirements	77,103	66,498	91,498
Total Resources Except Property Taxes	77,103	66,498	91,498
SBDC Program Income Fund	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	0	2,449	8,211
Total Materials and Services	24,084	28,351	28,989
Total Unappropriated or Ending Fund Balance	4,387	0	0
Total Requirements	28,472	30,800	37,200
Total Resources Except Property Taxes	28,472	30,800	37,200
Federal SBA SBDC Grant	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	29,260	33,391	30,249
Total Materials and Services	990	6,859	5,001
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	30,250	40,250	35,250

Total Resources Except Property Taxes	30,250	40,250	35,250
State SBDC Grant	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	26,393	19,839	29,769
Total Materials and Services	7,500	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	33,893	19,839	29,769
Total Resources Except Property Taxes	33,893	19,839	29,769
Fundamentals of Caregiving Contract	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	5,106	11,019	11,042
Total Materials and Services	677	2,475	2,475
Total Transfers	1,751	12,506	12,483
Total Unappropriated or Ending Fund Balance	13,022	0	0
Total Requirements	20,556	26,000	26,000
Total Resources Except Property Taxes	20,556	26,000	26,000
Title II AEFLA Comprehensive Grant	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	85,107	82,730	82,730
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	85,107	82,730	82,730
Total Resources Except Property Taxes	85,107	82,730	82,730
Accountability Grant	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	8,419	8,001	8,016
Total Materials and Services	1,581	1,999	1,984
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	10,000	10,000	10,000
Total Resources Except Property Taxes	10,000	10,000	10,000
Program Improvement Grant	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	3,631	5,000	5,000
Total Materials and Services	1,368	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	4,999	5,000	5,000
Total Resources Except Property Taxes	4,999	5,000	5,000
Tutoring Grant	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	13,735	13,027	13,766
Total Materials and Services	945	1,653	914
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	14,680	14,680	14,680
Total Resources Except Property Taxes	14,680	14,680	14,680
English Language Civics Grant	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	36,489	26,159	26,213
Total Materials and Services	0	3,715	3,661
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	36,489	29,874	29,874
Total Resources Except Property Taxes	36,489	29,874	29,874
Oregon Pathways for Adult Basic Skills	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	6,093	0	0
Total Materials and Services	1,530	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	7,623	0	0
Total Resources Except Property Taxes	7,623	0	0
Learning Standards Grant	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	0	8,721	0
Total Materials and Services	0	830	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	9,551	0
Total Resources Except Property Taxes	0	9,551	0
Gorge Literacy	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	1,440	4,000	3,000

Total Unappropriated or Ending Fund Balance	1,008	0	0
Total Requirements	2,448	4,000	3,000
Total Resources Except Property Taxes	2,448	4,000	3,000
Non-Reimbursable Community Education			
	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	1,782	6,122	3,681
Total Materials and Services	4,895	9,603	6,819
Total Transfers	2,859	4,500	2,500
Total Unappropriated or Ending Fund Balance	5,110	0	0
Total Requirements	14,647	20,225	13,000
Total Resources Except Property Taxes	14,647	20,225	13,000
Elderhostel			
	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	538	1,837	1,834
Total Materials and Services	22,607	27,557	27,560
Total Transfers	2,000	2,000	2,000
Total Unappropriated or Ending Fund Balance	4,819	0	0
Total Requirements	29,964	31,394	31,394
Total Resources Except Property Taxes	29,964	31,394	31,394
Career Readiness Certificate Implementation Grant			
	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	415	23,488	4,246
Total Materials and Services	0	6,490	10,743
Total Unappropriated or Ending Fund Balance	14,574	0	0
Total Requirements	14,989	29,978	14,989
Total Resources Except Property Taxes	14,989	29,978	14,989
Oregon Student Assistance Commission Program			
	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	4,000	1,000	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	4,000	1,000	0
Total Resources Except Property Taxes	4,000	1,000	0
Incentive Grant 07-09 Career Pathways			
	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	34,364	15,720	15,753
Total Materials and Services	27,149	26,013	15,958
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	61,513	41,733	31,711
Total Resources Except Property Taxes	61,513	41,733	31,711
Oregon Child Care Resource & Referral Network			
	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	73,392	89,172	97,532
Total Materials and Services	6,919	19,290	3,577
Total Unappropriated or Ending Fund Balance	0	0	(0)
Total Requirements	80,311	108,462	101,109
Total Resources Except Property Taxes	80,311	108,462	101,109
Child Care Resource & Referral			
	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	13,900	1	0
Total Materials and Services	678	649	1,250
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	14,578	650	1,250
Total Resources Except Property Taxes	14,578	650	1,250
Dept of Human Services Integrated Child Care Grant			
	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	13,859	19,284	23,528
Total Materials and Services	5,420	4,933	689
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	19,279	24,217	24,217
Total Resources Except Property Taxes	19,279	24,217	24,217
Co-Curricular Activities Fund			
	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	4,577	7,800	7,300
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	4,577	7,800	7,300
Total Resources Except Property Taxes	4,577	7,800	7,300

Regional Workforce Board	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	28,278	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	28,278	0	0
Total Resources Except Property Taxes	28,278	0	0
Wasco County Inter-Government Agreement	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Transfers	1,600	521	0
Total Unappropriated or Ending Fund Balance	520	0	0
Total Requirements	2,120	521	0
Total Resources Except Property Taxes	2,120	521	0
Wasco Co Child Care Development Block Grant	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	8,352	0	0
Total Materials and Services	1,562	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	9,914	0	0
Total Resources Except Property Taxes	9,914	0	0
Career Pathways Program Income Fund	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	0	500	0
Total Materials and Services	0	4,500	0
Total Unappropriated or Ending Fund Balance	91	0	0
Total Requirements	92	5,000	0
Total Resources Except Property Taxes	92	5,000	0
Pathways Initiative State-wide Director Grant	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	101,636	98,153	102,392
Total Materials and Services	79,110	51,847	55,483
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	180,746	150,000	157,875
Total Resources Except Property Taxes	180,746	150,000	157,875
Insurance Fund	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	588	2,707	0
Total Transfers	0	0	2,707
Total Unappropriated or Ending Fund Balance	2,707	0	0
Total Requirements	3,295	2,707	2,707
Total Resources Except Property Taxes	3,295	2,707	2,707
Pathways Initiative Projects & Technical Assistance	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	267,496	40,003	65,200
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	267,496	40,003	65,200
Total Resources Except Property Taxes	267,496	40,003	65,200
Manufacturing Career Pathways Technical Assistance	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	0	7,200	6,780
Total Materials and Services	41,985	69,925	37,975
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	41,985	77,125	44,755
Total Resources Except Property Taxes	41,985	77,125	44,755
Oregon Council for Humanities Grant	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	2,000	0	2,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	2,000	0	2,000
Total Resources Except Property Taxes	2,000	0	2,000
Hood River Co Child Care Development Block Grant	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	8,866	0	0
Total Materials and Services	11,134	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
Infant/Toddler Project ARRA Grant	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11

Total Personal Services	0	21,235	0
Total Materials and Services	0	8,936	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	30,171	0
Total Resources Except Property Taxes	0	30,171	0
Pathways Green Labor Market Information	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	0	13,200	92,460
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	13,200	92,460
Total Resources Except Property Taxes	0	13,200	92,460
Building Lease Fund	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	21,573	23,882	25,719
Total Materials and Services	16,032	35,000	24,171
Total Transfers	57,912	213,136	157,685
Total Unappropriated or Ending Fund Balance	112,455	0	0
Total Requirements	207,972	272,018	207,575
Total Resources Except Property Taxes	207,972	272,018	207,575
Food Service	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	371	19,998	2,000
Total Capital Outlay	0	1	7,000
Total Transfers	0	1	12,000
Total Unappropriated or Ending Fund Balance	15,283	0	0
Total Requirements	15,654	20,000	21,000
Total Resources Except Property Taxes	15,654	20,000	21,000
Capital Projects Fund	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	625,663	138,153	37,491
Total Capital Outlay	1,703,858	1,497,449	8,120,958
Total Unappropriated or Ending Fund Balance	1,620,699	0	0
Total Requirements	3,950,220	1,635,602	8,158,449
Total Resources Except Property Taxes	3,950,220	1,635,602	8,158,449
State Capital Projects Fund	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	5,333	14,231	15,500
Total Capital Outlay	263,704	794,933	8,361,285
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	269,037	809,164	8,376,785
Total Resources Except Property Taxes	269,037	809,164	8,376,785
Renewable Energy Lab Capital Projects Fund	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	3,263	0	0
Total Capital Outlay	395,737	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	399,000	0	0
Total Resources Except Property Taxes	399,000	0	0
Deferred Maintenance Capital Projects Fund	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	26,790	39,915	8,469
Total Capital Outlay	180,976	1,347,320	347,394
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	207,766	1,387,235	355,863
Total Resources Except Property Taxes	207,766	1,387,235	355,863
Debt Service Fund - Pension Bonds	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Debt Service	212,720	222,720	232,721
Total Transfers	0	1	1
Total All Other Expenditures and Requirements	0	0	1,000,000
Total Unappropriated or Ending Fund Balance	852,130	700,000	0
Total Requirements	1,064,849	922,721	1,232,722
Total Resources Except Property Taxes	1,064,849	922,721	1,232,722
Reserve Fund - Facilities & Grounds Maintenance	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	0	150,000	150,000
Total Capital Outlay	6,853	251,138	251,137

Total Unappropriated or Ending Fund Balance	401,137	0	0
Total Requirements	407,990	401,138	401,137
Total Resources Except Property Taxes	407,990	401,138	401,137
Reserve Fund - General Operations	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total All Other Expenditures and Requirements	0	0	2,313,224
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	0	2,313,224
Total Resources Except Property Taxes	0	0	2,313,224
College Bookstore	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Personal Services	48,277	74,329	100,310
Total Materials and Services	25,756	171,232	232,275
Total Capital Outlay	0	20,000	35,000
Total Unappropriated or Ending Fund Balance	200,701	0	8,415
Total Requirements	274,734	265,561	376,000
Total Resources Except Property Taxes	274,734	265,561	376,000
Hospitality Fiduciary Fund	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	1,105	3,000	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	1,105	3,000	0
Total Resources Except Property Taxes	1,105	3,000	0
Environmental Club Fiduciary Fund	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	0	477	477
Total Unappropriated or Ending Fund Balance	477	0	0
Total Requirements	477	477	477
Total Resources Except Property Taxes	477	477	477
Phi Theta Kappa Fiduciary Fund	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	6,047	6,500	11,500
Total Unappropriated or Ending Fund Balance	2,236	0	0
Total Requirements	8,283	6,500	11,500
Total Resources Except Property Taxes	8,283	6,500	11,500
Student Council Fiduciary Fund	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	200	558	1,500
Total Unappropriated or Ending Fund Balance	58	0	0
Total Requirements	258	558	1,500
Total Resources Except Property Taxes	258	558	1,500
Student Nurse Association Fiduciary Fund	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	54	2,394	2,415
Total Unappropriated or Ending Fund Balance	444	0	0
Total Requirements	498	2,394	2,415
Total Resources Except Property Taxes	498	2,394	2,415
Japanese Club Fiduciary Fund	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	0	3,000	3,000
Total Unappropriated or Ending Fund Balance	256	0	0
Total Requirements	256	3,000	3,000
Total Resources Except Property Taxes	256	3,000	3,000
Delta Energy Club Fiduciary Fund	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Materials and Services	6,900	42,000	42,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	6,900	42,000	42,000
Total Resources Except Property Taxes	6,900	42,000	42,000
FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED	Actual Data Last Yr 2008-09	Adopted Budget This Yr 2009-10	Approved Budget Next Yr 2010-11
General Fund			
Total Personal Services	6,282,988	6,768,720	6,790,090
Total Materials and Services	2,017,164	2,254,000	2,106,052
Total Capital Outlay	10,070	54,354	4,000
Total Debt Service	26,976	5,411	0

Total Transfers	16,526	2,500	2,314,224
Total Contingencies		297,185	450,000
Total Unappropriated or Ending Fund Balance	4,053,729	3,330,203	467,557
Total Requirements	12,407,453	12,712,373	12,131,923
Total Resources Except Property Taxes	11,605,823	11,911,194	11,216,171
Total Prop Taxes Received/Required to Balance	801,629	801,179	915,752
Total Resources	12,407,453	12,712,373	12,131,923
Property Taxes Required to Balance		801,179	915,752
Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		8,657	9,894
B. Discounts, Other Uncollected Amounts		76,064	14,092
Total Estimated Tax Levy		885,900	939,738
Permanent Rate Limit Levy (rate limit \$0.2703)		0.2703	0.2703
Debt Service Fund - Wasco County G. O. Bonds	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Debt Service	707,065	729,265	739,050
Total Unappropriated or Ending Fund Balance	72,436	0	0
Total Requirements	779,501	729,265	739,050
Total Resources Except Property Taxes	73,675	0	60,000
Total Prop Taxes Received/Required to Balance	705,827	729,265	679,050
Total Resources	779,501	729,265	739,050
Property Taxes Required to Balance		729,265	679,050
Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		0	0
B. Discounts, Other Uncollected Amounts		63,414	47,984
Total Tax Levy		792,679	727,034
Levy for Bonded Debt		792,679	727,034
Debt Service Fund - District G. O. Bonds	Last Yr 2008-09	This Yr 2009-10	Next Yr 2010-11
Total Debt Service	1,263,531	1,296,907	1,318,532
Total Unappropriated or Ending Fund Balance	136,540	0	0
Total Requirements	1,400,071	1,296,907	1,318,532
Total Resources Except Property Taxes	147,939	0	120,000
Total Prop Taxes Received/Required to Balance	1,252,132	1,296,907	1,198,532
Total Resources	1,400,071	1,296,907	1,318,532
Property Taxes Required to Balance		1,296,907	1,198,532
Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		0	0
B. Discounts, Other Uncollected Amounts		112,774	84,693
Total Tax Levy		1,409,681	1,283,225
Levy for Bonded Debt		1,409,681	1,283,225