



**COLUMBIA GORGE COMMUNITY COLLEGE**

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[www.cgcc.cc.or.us](http://www.cgcc.cc.or.us)

# **2009-2010 Adopted Budget**

*Building Dreams, Transforming Lives*

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

# **COLUMBIA GORGE COMMUNITY COLLEGE**

## **BUDGET DOCUMENT**

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

**COLUMBIA GORGE COMMUNITY COLLEGE  
BUDGET CALENDAR  
FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010**

<b>2009</b>	<b>Action</b>
January 13, 2009 (Tuesday)	<p><b>College Board of Education Meeting</b></p> <ul style="list-style-type: none"> <li>• Appoint Budget Officer</li> <li>• Adopt Budget Calendar</li> <li>• Appoint Budget Committee Members</li> </ul>
April 11-May 1	<p><b>Publication</b></p> <p>Publish First Public Notice of First Budget Committee Meeting (Publish once 5-30 days prior to First Budget Committee Meeting)</p> <ul style="list-style-type: none"> <li>• Hood River News (Proposed 4/15/2009)</li> <li>• The Dalles Chronicle (Proposed 4/15/2009)</li> </ul>
April 16-May 6	<p><b>Publication</b></p> <p>Publish Second Public Notice of First Budget Committee Meeting (Publish once 5-30 days prior to First Budget Committee Meeting separated by at least 5 days from the first publication)</p> <ul style="list-style-type: none"> <li>• Hood River News (Proposed 4/22/2009)</li> <li>• The Dalles Chronicle (Proposed 4/22/2009)</li> </ul>
May 11 (Monday) 6:00 pm	<p><b>Budget Committee Meeting #1</b> (The Dalles)</p> <p>The Budget Committee meets as needed to revise and complete the budget.</p>
May 13 (Wednesday) 6:00 pm	<p><b>Budget Committee Meeting #2</b> (The Dalles)</p> <p>Budget Committee Approves Budget No Later Than May 13</p>
May 10-June 4	<p><b>Publication</b></p> <p>Publish Notice of Budget Hearing and Financial Summary (Publish once 5-30 days prior to Budget Hearing)</p> <ul style="list-style-type: none"> <li>• Hood River News (Proposed 5/20/2009)</li> <li>• The Dalles Chronicle (Proposed 5/20/2009)</li> </ul>
June 9 (Tuesday)	<p><b>College Board of Education Meeting &amp; Budget Hearing</b> (The Dalles)</p> <p>Board of Education holds Budget Hearing Adopt Budget, Make Appropriations, Levy Tax and Categorize Tax</p>
July 15, 2009	<p><b>Budget Officer Certifies Budget to County Assessors by July 15</b></p>

**COLUMBIA GORGE COMMUNITY COLLEGE  
COMPLETED BUDGET PROCESS  
FOR FISCAL YEAR JULY 1, 2009 - JUNE 30, 2010**

<b>2009</b>	<b>Action</b>
January 13, 2009 (Tuesday)	<p><b>College Board of Education Meeting</b></p> <ul style="list-style-type: none"> <li>• Appoint Budget Officer</li> <li>• Adopt Budget Calendar</li> <li>• Appoint Budget Committee Members</li> </ul>
April 15	<p><b>Publication</b></p> <p>Publish First Public Notice of First Budget Committee Meeting (Publish once 5-30 days prior to First Budget Committee Meeting)</p> <ul style="list-style-type: none"> <li>• Hood River News (4/15/2009)</li> <li>• The Dalles Chronicle (4/15/2009)</li> </ul>
April 22	<p><b>Publication</b></p> <p>Publish Second Public Notice of First Budget Committee Meeting (Publish once 5-30 days prior to First Budget Committee Meeting separated by at least 5 days from the first publication)</p> <ul style="list-style-type: none"> <li>• Hood River News (4/22/2009)</li> <li>• The Dalles Chronicle (4/22/2009)</li> </ul>
May 11 6:00 pm	<p><b>Budget Committee Meeting #1</b> (The Dalles)</p> <p>The Budget Committee meets as needed to revise and complete the budget. Budget Committee Approves Budget on May 11.</p>
May 13 6:00 pm CANCELLED	<p><b>Budget Committee Meeting #2</b> (The Dalles) CANCELLED</p> <p>Budget Committee Approves Budget No Later Than May 13</p>
May 20	<p><b>Publication</b></p> <p>Publish Notice of Budget Hearing and Financial Summary (Publish once 5-30 days prior to Budget Hearing)</p> <ul style="list-style-type: none"> <li>• Hood River News (5/20/2009)</li> <li>• The Dalles Chronicle (5/20/2009)</li> </ul>
June 9	<p><b>College Board of Education Meeting &amp; Budget Hearing</b> (The Dalles)</p> <p>Board of Education holds Budget Hearing Adopt Budget, Make Appropriations, Levy Tax and Categorize Tax</p>
July 15, 2009	<p><b>Budget Officer Certifies Budget to County Assessors by July 15</b></p>

# **BUDGET COMMITTEE**

**COLUMBIA GORGE COMMUNITY COLLEGE  
BUDGET COMMITTEE FOR THE 2009-2010 BUDGET**

<b>Position #</b>	<b>Name</b>	<b>County</b>	<b>Term Ending</b>
1	M.D. VanValkenburgh Board Member	Wasco	June 30, 2009
2	Dr. James R. Willcox Board Member	Wasco	June 30, 2009
3	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, 2009
6	Stuart Watson Board Member	Hood River	June 30, 2011
7	Charleen Cobb Board Member	Wasco	June 30, 2009
8	Craig J. Ortega	Hood River	June 30, 2011
9	John Kasberger	Hood River	June 30, 2011
10	Rodger Schock	Hood River	June 30, 2009
11	Mark J. Cherniack	Wasco	June 30, 2009
12	John Hutchison	Wasco	June 30, 2009
13	Marilyn Wong	Wasco	June 30, 2010
14	Ken Farnar	Wasco	June 30, 2010

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

**ADMINISTRATION**

Dr. Frank K. Toda, President

Dr. Susan Wolff, Chief Academic Officer

Karen Carter, Chief Student Services Officer

Sandra Buchanan, Chief Financial Officer

Daniel Spatz, Chief Institutional Advancement Officer

Robb Van Cleave, Chief Talent and Strategy Officer

Bill Bohn, Chief Technology Officer

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

# **BUDGET MESSAGE**

# Columbia Gorge Community College

## 2009-2010 Budget Message

### PURPOSE

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

The budget reflects a strategic plan that must respond to the changing environment: a living document subject to revision by the Board of Education. This budget supports seeking independent accreditation, a central goal of the College's strategic plan, which is the next most significant phase in establishing our independent identity as an institution. The budget includes resources from community, industry, state and federal partners to support expansion of instructional programs in concert with local and regional needs. The College prides itself on being a provider of choice for "anytime, anywhere" training and educational services focused on building vibrant communities throughout our service area. We have a clear emphasis on teaching, learning, and community support - "Building Dreams and Transforming Lives". 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.



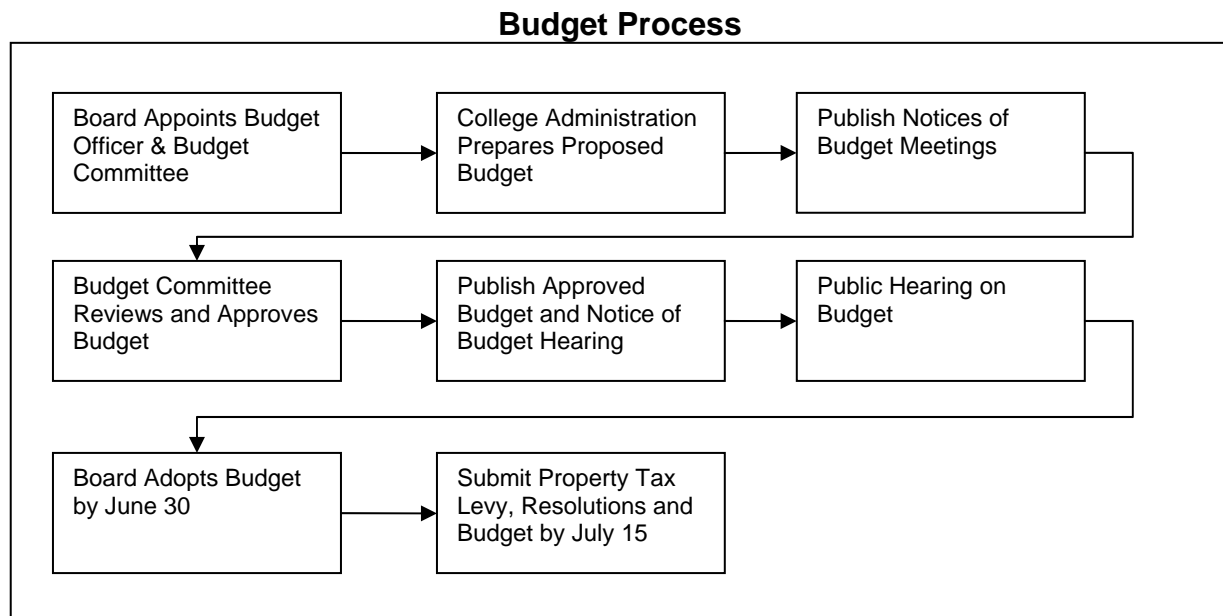
## BUDGET STRUCTURE

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.

## BUDGET DEVELOPMENT

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



## GENERAL FUND

### Revenues

The Community College Support Fund (CCSF) distribution model (including proposed adjustments to the base) 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 is estimated to receive five payments totaling \$4,932,121. In the second year of the biennium, fiscal year 2010-2011, CGCC is estimated to receive three payments projected to be \$2,825,194. The payment deferrals enacted by the 2003 Oregon State Legislature are expected to continue in future years. In 2009-2010, State revenue represents 55.8 percent of General Fund Revenue and is projected to be 41.7 percent in 2010-2011.

Property tax revenues are estimated to increase by 3% with a 92% collection rate and include current and prior years' taxes for Hood River and Wasco Counties. Other taxes budgeted are payments in lieu of property taxes to Wasco County. Property taxes represent 10.2 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 2009-2010 is projected to increase due to the expansion of the Renewable Energy Program and the economy. The College Board of Education adopted a \$5 per credit tuition increase to \$70 per credit effective summer term 2009 and maintained the current service fee of \$8 per credit, balancing student access and affordability. Tuition and fees are grouped in three categories: Tuition, Instructional Fees, and Special Fees represent 28.4 percent of General Fund Revenue.

Other revenue sources include indirect cost recovery revenue, interest, unrestricted and restricted gifts and other income and represents 2.9 percent of General Fund Revenue. The college projects total gifts of \$150,000, generated through contributions from the healthcare and renewable energy industry partners. The following schedule projects sources of indirect cost recovery revenue.

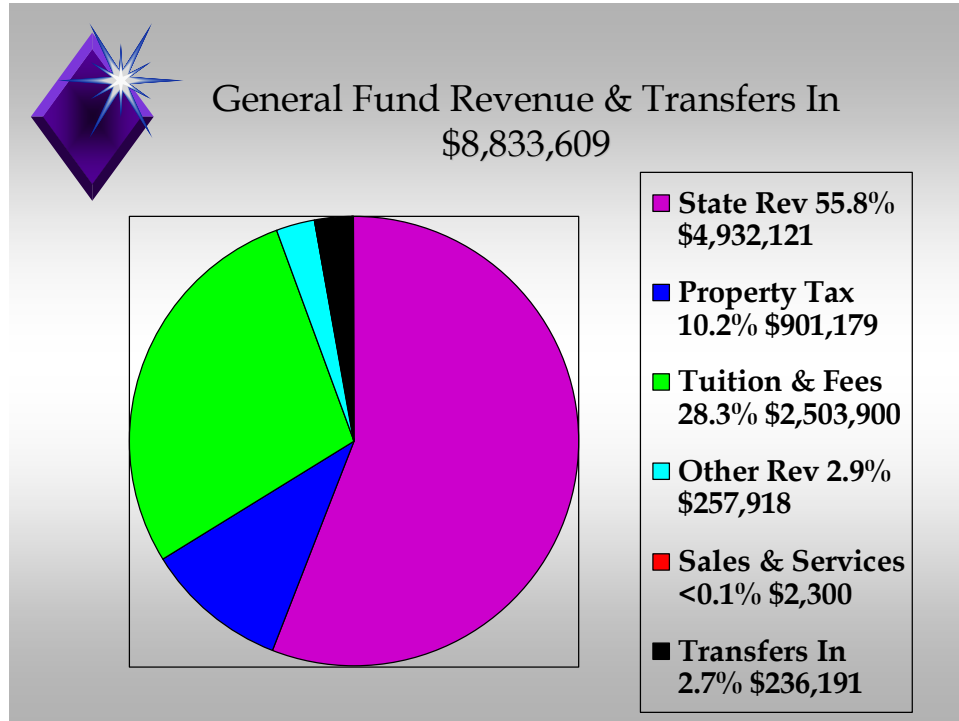
<b>Sources of Indirect Cost Recovery Revenue</b>	<b>FY 2009-2010</b>
Career Readiness Certificate Implementation Grant	\$1,427
Department of Human Services Integrated Child Care Grant	2,196
Pathways Initiative State-Wide Director Grant	19,565
Pathways Initiative Projects and Technical Assistance Grant	9,130
<b>Total Indirect Cost Recovery Revenue</b>	<b>\$32,318</b>

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

Transfers from Special Funds are estimated to be \$236,191, represent 3 percent of General Fund Revenue, and depend on the financial results of special fund activities. The most significant transfer to the General Fund is from the Building Lease Fund in the amount of \$213,136. The following schedule of inter-fund transfers details the budgeted transfers by fund.

<b>Schedule of Inter-fund Transfers FY 2009-2010</b>	<b>Transfers To</b>	<b>Transfers From</b>
Transfer from Health Occupations Customized Training Fund to General Fund	\$1,015	\$1,015
Transfer from Customized Training Fund to General Fund	2,511	2,511
Transfer from Fundamentals of Care-giving Fund to General Fund	12,506	12,506
Transfer from Non Reimbursable Community Education Fund to General Fund	4,500	4,500
Transfer from Elderhostel Fund to General Fund	2,000	2,000
Transfer of residual balance from Wasco Co Inter-governmental Agreement Fund to General Fund	521	521
Transfer from Building Lease Fund to General Fund	213,136	213,136
Transfer from Food Service to General Fund	1	1
Transfer from Debt Service-Pension Bonds to General Fund	1	1
<b>Total Transfers to the General Fund from Special Funds</b>	<b>\$236,191</b>	<b>\$236,191</b>
General Fund Transfer to the Co-curricular Activities Fund	\$2,500	\$2,500
<b>Total Transfers from the General Fund to Special Funds</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>Total Transfers</b>	<b>\$241,191</b>	<b>\$241,191</b>

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



### Expenses

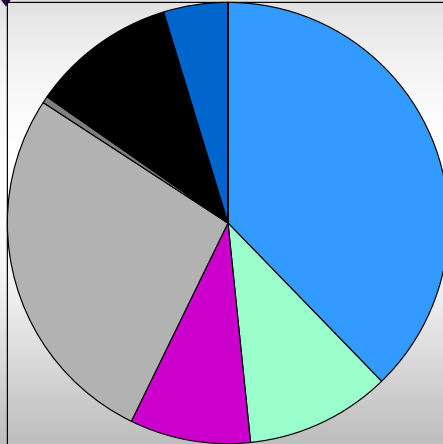
The proposed budget is allocated by function. Instruction accounts for 37.8 percent of the budget. Academic Support accounts for 10.6 percent of the budget. Student Services accounts for 8.7 percent of the budget. Institutional support accounts for 27.1 percent of the budget. Student financial aid accounts for 0.5 percent of the budget. Plant Operations and Maintenance accounts for 10.4 percent of the budget. Contingency accounts for 4.7 percent of the budget. Transfers to Special Funds represent 0.03 percent of the budget. Debt service accounts for 0.1 percent of the budget. Of the functional areas, Student Services and Contingency have increased as compared to the prior year's percent of budget by 0.9 and 2.5 percent, respectively. The contingency budget was increased to account for the uncertainty in the level of State funding, the ongoing and pending labor negotiations, and pending payroll benefit costs. The following table shows the allocation of expenses for the College by functional classification for the 2009-2010 proposed budget as compared to the 2008-2009 adjusted budget.

General Fund 2009-2010 Proposed Expenditures compared to 2008-2009 Adjusted Budget

Function	2009-10 Proposed Budget	2009-10	2008-09 Adjusted Budget	2008-09
Instruction	\$3,593,955	37.8%	\$3,596,064	38.8%
Academic Support	1,013,290	10.6%	1,043,668	11.2%
Student Services	829,112	8.7%	722,208	7.8%
Institutional Support	2,578,642	27.1%	2,559,712	27.6%
Student Financial Aid	48,000	0.5%	70,937	.8%
Plant Operations & Maintenance	993,816	10.4%	1,028,952	11.1%
Contingency	450,000	4.7%	199,641	2.2%
Transfers	2,500	0.0%	29,688	0.3%
Debt Service	5,411	0.1%	26,976	0.3%
Total	\$9,514,726	100.0%	\$9,277,846	100.0%



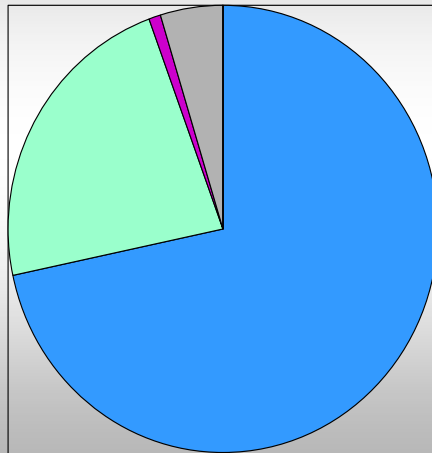
### General Fund Requirements by Function \$9,514,726



- Instruction 37.8%  
\$3,593,955
- Academic Support 10.7%  
\$1,013,290
- Student Services 8.7%  
\$829,112
- Institutional Support 27.1% \$2,578,642
- Financial Aid 0.5%  
\$48,000
- Plant Oper & Maint 10.5%  
\$993,816
- Contingency 4.7%  
\$450,000
- Transfers <0.1% \$2,500
- Debt Service 0.1% \$5,411



### General Fund Requirements by Object Classification \$9,514,726



- Personnel 71.8%  
\$6,827,126
- Materials & Serv 22.7%  
\$2,161,189
- Capital Outlay 0.7%  
\$68,500
- Contingency 4.7%  
\$450,000
- Transfers <0.1% \$2,500
- Debt Service 0.1% \$5,411

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

Personnel expenses account for 71.8 percent of the General Fund budget and 54.6 percent of all funds. Personnel expenses include wages and salaries and associated employer payroll taxes, expenses and benefits.

Collective bargaining agreements set wage and salary placements and amounts for represented employees. The three-year faculty contract ends June 30, 2010. Since September 2008, negotiations with the faculty have continued pursuant to an agreement to re-open the health insurance article for the sole purpose of negotiation over part-time faculty health insurance benefits. Budget estimates are based on full-time or part-time faculty position placement and projected step movement as of September 1, 2009. The three-year classified contract expires June 30, 2009. Classified negotiations have not started for the subsequent contract year. Budget estimates are based on position placement and projected step movement during the year.

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

The budget document details other payroll expenses within each cost center or special fund. Social security taxes include 6.2% FICA and 1.45% Medicare tax. Workers' compensation premiums are estimated to be 3.19% of wages for custodial and maintenance employees and 0.38% 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 1.6% of wages up to \$31,300 per year based on the current 2009 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 37% 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 premiums are calculated for full-time employees and are based on current group premium rates of Standard Insurance Company as offered through the Oregon Community College Association. The disability insurance premium rate is budgeted to be .0053 of wages up to \$8,000 per month. The life and AD&D insurance premium rate is budgeted to be \$3.10 per \$10,000 coverage per month. The Oregon Educator's Benefit Board (OEBB) will begin providing disability and life insurance coverage effective October 1, 2009 through Standard Insurance Company, therefore, the College's current premium rates may change as OEBB expands its administration to include benefits other than health insurance.

Health insurance premiums are budgeted to increase by 15% beginning with the October 1, 2009 plan year. Actual OEBB premium rates and plan information are expected in early 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 37% of the total cost for other payroll expenses.

### **General Fund Net Working Capital Carry-over or Fund Balance**

The General Fund net working capital carryover or fund balance is estimated to be \$3,829,558 on July 1, 2009. The estimated un-appropriated ending fund balance for on June 30, 2010 is estimated to be \$3,148,441. The \$681,117 difference in beginning fund balance and ending fund balance is the amount of working capital needed to offset the difference between current year revenue and current year expense. A common guideline for establishing the amount of ending fund balance is 10 percent of estimated expenditures adjusted by special requirements. Using the 10 percent guideline, the average ending fund balance would need to be \$951,000. The College is targeting a 5 percent ending fund balance for the 2009-2011 biennium.

Budget uncertainty and the level of Special Fund activity will drive the need for greater or lower fund balances. Working capital is also used to fund cash flow requirements pending the actual receipt of funds in many special revenue funds. The change in the timing of State payments requires the College to plan for a larger General Fund balance every other year. Through careful management of their budgets, administrators and cost center managers may provide expenditure budget savings that may be reallocated during the year or used to increase available resources for the following year. Positive revenue variances may also increase the ending fund balance. The ending fund balance is projected to decline over the next two years as the College uses these resources to meet its mission.

### **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.

#### **Inactive Special Revenue Funds**

The following special funds will become inactive at the close of the 2008-2009 due to program, contract, or grant close-outs and completed projects:

- FACT Needs Assessment Contract
- Oregon Pathways for Adult Basic Skills
- Oregon Student Assistance Commission Program
- Incentive Grant 2007-09 Career Pathways
- Regional Workforce Board
- Wasco Co Child Care Development Block Grant
- Manufacturing Career Pathways Technical Assistance Grant
- Hood River Co Child Care Development Block Grant
- 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 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 Locally Developed Technical Skill Assessment Grant Fund accounts for the special purpose grant with the Oregon Department of Education, for the development of a secondary level engineering technology technical skill portfolio assessment in collaboration with Hood River High School.
- The Department of Energy Grant will account for a federal appropriation for a nacelle for the renewable energy technology program.
- 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 Elderhostel program. Elderhostel is a network of colleges and educational institutions offering low cost, short-term, non-credit, residential, academic programs for people over the age of 55.

### **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 a seamless transition between agency partners.

### **Special Revenue Funds – Public Service**

- The Oregon Child Care Resource and Referral Network Fund accounts for the contract 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 Wasco County Intergovernmental Agreement Fund accounts for the residual transfer from the former intergovernmental agreement between the College and Wasco County for professional staff support to the County for economic development activities.
- The Career Pathways Program Income Fund accounts for Career Pathways Program Income related to the Pathways to Advancement Statewide Initiative.
- The Pathways Initiative State-Wide Director Grant Fund accounts for the contract 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 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.

### **Special Revenue Fund – Institutional Support**

The Insurance Fund accounts for the unanticipated receipt of insurance claim proceeds and expenditures.

### **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 interest estimated to be \$1,972,646 and \$14,903, respectively.
- The State Capital Projects Fund budgets for the expenditure of the balance of the \$7.5 million of approved capital projects estimated to be \$819,730 funded from the proceeds of the State of Oregon Article XI G Bonds.
- The Renewable Energy Lab Capital Projects Fund accounted for the State Community College Support Fund Strategic Reserve funding to construct the renewable energy lab building which was completed in spring 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 Fund**

The Reserve Fund for Facilities and Grounds Maintenance is budgeted for expenditure with no transfers budgeted from the General Fund in 2009-2010.

## **Enterprise Fund**

The College Bookstore Fund accounts for revenue and expenditures of texts and supplies made available to students and internal sales to college departments. The proposed budget supports expansion of services to a walk-in store operation on The Dalles campus and for sales at the Hood River Indian Creek campus.

## **Fiduciary or Agency Funds**

Seven funds account for employee and student organizations fiduciary funds.

- The Hospitality Fund accounts for voluntary employee contributions to be used for cards, flowers, or gifts to acknowledge significant employee life-changing events.
- The Student Council Fund accounts for receipts and expenses for student activities and fund raisers not funded by the General Fund.
- The Phi Theta Kappa Fund accounts for student honor society activities outside of the General Fund.
- Environmental Club Fund
- Student Nurse Association Fund
- Japanese Club Fund
- Delta Energy Club

## **BUDGET PRIORITIES**

Many consider Columbia Gorge Community College to be a jewel in the Gorge with its multi-faceted comprehensive community college mission. With permanent campuses offering new and renovated facilities in Hood River and The Dalles, the College is positioned to serve students, the community, business and industry. 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 staff development and to positions which support the College's mission and strategic planning is reflected in this budget. The instructional and academic support budget continues funding for the new department chair and committee structure developed to support candidacy for independent accreditation. With a new position budgeted for Student Services, the College will be positioned to support a new role in financial aid administration. New positions budgeted for the Business Office and Bookstore will support increasing fiscal activity relating to contracts and grants and financial aid and provide adequate staffing for the expansion and relocation of the College bookstore to serve students on two campuses. Resource Development staffing was retained to support resource development fund-raising and grant-writing activities. General Fund support was increased to support staffing for the Small Business Development Center as the State signals it may eliminate or significantly reduce funding for services to small businesses. While many public entities and community colleges are reducing their workforce, the College is retaining and seeking qualified staff to help further its mission.

### **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 implementing strategies to offer a more diversified offering of courses, exploring new program development, and implementing a variety of time frames in which to offer classes to meet needs of students. The budget includes expenditures to support additional course sections; expansion of the renewable energy program; development of career pathways in business and applied technology; expanded pathways in health occupations; faculty and curriculum development; development of additional distance learning courses to create the opportunity for students to earn the Associate of Arts Oregon Transfer degree online; infuse greater use of technology in the classroom; and increase library and information services for students and staff.

### **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 State grants to continue work on this state-wide initiative.

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

The Rural Clinical Simulation Center continues operations started in 2005-06 to expand learning scenarios for Health Occupations and Nursing students enrolled at the College. The college provides opportunities for local health care providers to receive training and update their skills through the use of the Center. The budget supports funding for the medical assisting program, certified nursing assistant I

and II program, medication aid training, emergency medical technician training, and first aid, CPR and AED training.

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

The College's Renewable Energy Technician Program continues to offer high-quality graduates to industry partners who have continued to invest in the program through contributions of money and equipment. A three-year Department of Labor Community Based Job Training Renewable Energy Technology Grant funded expansion of the program. A State investment in construction of a renewable energy training lab building provided needed facilities to support the program. A Department of Energy Grant will provide funding for a training nacelle.

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

### **Serving Students, Community, Business and Industry through College Expansion**

The proposed budget supports a period of expansion of college programs and facilities. As the College moved into the new Hood River-Indian Creek campus and the new Health & Sciences Building on The Dalles campus in 2008, the College experienced enrollment increases. 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 improvements and deferred maintenance projects within existing buildings are expected to continue through the summer and fall of 2009.

### **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 and matched with \$7.5 million of the \$18.5 million general obligation bonds issued by the College in May 2005. The Capital Projects Fund accounts for the balance of the 2005 G.O. Bonds as capital construction continues through fiscal year 2009-2010. The State Capital Projects Fund will account for the balance of the \$7.5 million in State XI G bonds issued in spring 2007. The Deferred Maintenance Capital Projects Fund accounts for the balance of the 2009 "Go Oregon" stimulus projects as work continues through fiscal year 2009-2010. The Reserve Fund 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 2009-2010.

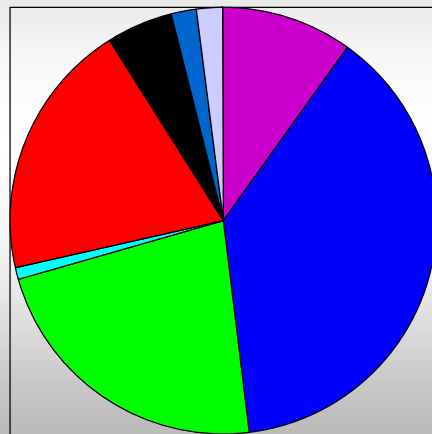
- A permanent tax rate levy of \$0.2703 per \$1,000 of taxable assessed value for the Columbia Gorge Community College District.
- A property tax levy in the amount of \$792,679 for the Debt Service Fund - Wasco County General Obligation Bonds in Wasco County – The final bonds mature on June 1, 2013.
- A property tax levy in the amount of \$1,409,681 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 2009-2010 proposed budget represents the financial plan of the College for the first year of the 2009-2011 biennium. This budget supports the operation of new facilities on The Dalles and Hood River campuses. This budget includes planning for new processes and structures to support the College's steps toward independent accreditation. Limited available resources and increased costs of operation will continue to challenge the College in providing high quality academic and support services to the district. The College expects to continue its successful fund-raising efforts by increasing unrestricted and restricted gifts and seeking State and Federal grants that meet local and regional needs. The following charts summarize total proposed funds revenue and total proposed funds requirements by both function and object classification excluding capital projects funds.



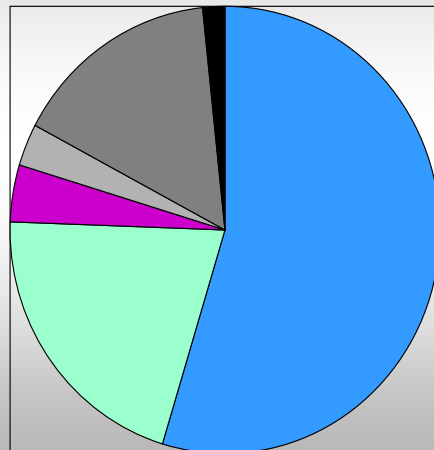
### Total Funds Revenue (excl. Capital Projects Funds) \$13,110,213



■ Federal Rev	10%	\$1,313,265
■ State Rev	38.2%	\$5,003,432
■ Property Tax	22.3%	\$2,927,351
■ Local Contracts	0.9%	\$123,072
■ Tuition & Fees	19.5%	\$2,560,269
■ Other Rev	5.2%	\$677,997
■ Sales & Services	2%	\$266,136
■ Transfers In	1.8%	\$238,691



### Total Funds Requirements by Object Class (excl. Capital Projects Funds) \$14,505,160



■ Personnel	54.6%	\$7,924,748
■ Materials & Serv	20.8%	\$3,019,260
■ Capital Outlay	4.3%	\$618,158
■ Contingency	3.1%	\$450,000
■ Debt Service	15.5%	\$2,254,303
■ Transfers Out	1.6%	\$238,691

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## **GENERAL FUND**

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>GENERAL FUND RESOURCES</b>											
<b>FEDERAL SOURCES</b>											
<b>TOTAL FEDERAL SOURCES</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	na	<b>0%</b>
<b>STATE SOURCES</b>											
100-00-000-00-4111	0000	STATE COMMUNITY COLLEGE SUPPORT	2,854,254	5,361,413	3,151,073	4,932,121	4,932,121	4,932,121	1,781,048	157%	
100-00-000-00-4163	0000	OCCWD STATE GF	0	0	0	0	0	0	0	na	
<b>TOTAL STATE SOURCES</b>			<b>2,854,254</b>	<b>5,361,413</b>	<b>3,151,073</b>	<b>4,932,121</b>	<b>4,932,121</b>	<b>4,932,121</b>	<b>1,781,048</b>	<b>157%</b>	<b>56%</b>
<b>LOCAL SOURCES - PROPERTY TAX</b>											
100-00-000-00-4201	0000	WASCO CURRENT PROPERTY TAX	355,469	377,219	383,693	403,454	403,454	403,454	19,761	105%	
100-00-000-00-4202	0000	WASCO PRIOR YEARS PROPERTY TAX	26,605	12,825	15,000	10,000	10,000	10,000	(5,000)	67%	
100-00-000-00-4203	0000	OTHER TAXES WASCO	686	100,763	100,000	100,000	100,000	100,000	0	100%	
100-00-000-00-4211	0000	HOOD RIVER CURRENT PROPERTY TAX	345,552	360,019	362,369	379,725	379,725	379,725	17,356	105%	
100-00-000-00-4212	0000	HOOD RIVER PRIOR YEARS PROPERTY TAX	8,233	10,294	8,000	8,000	8,000	8,000	0	100%	
100-00-000-00-4213	0000	OTHER TAXES HOOD RIVER	81	9,545	0	0	0	0	0	na	
<b>TOTAL LOCAL SOURCES - PROPERTY TAX</b>			<b>736,626</b>	<b>870,666</b>	<b>869,062</b>	<b>901,179</b>	<b>901,179</b>	<b>901,179</b>	<b>32,117</b>	<b>104%</b>	<b>10%</b>
<b>TUITION</b>											
100-00-000-00-4401	0000	CREDIT IN-DISTRICT TUITION	1,290,980	1,271,963	1,335,208	1,546,490	1,546,490	1,546,490	211,282	116%	
100-00-000-00-4402	0000	CREDIT OUT-OF-DISTRICT TUITION	13,000	67,730	67,730	92,511	92,511	92,511	24,781	137%	
100-00-000-00-4403	0000	CREDIT OUT-OF-STATE TUITION	119,980	303,420	303,745	467,458	467,458	467,458	163,713	154%	
100-00-000-00-4411	0000	NON-CREDIT TUITION	86,013	49,733	46,128	30,000	30,000	30,000	(16,128)	65%	
100-00-000-00-4412	0000	ADULT HIGH SCHOOL TUITION	843	1,138	942	0	0	0	(942)	na	
100-00-000-00-4413	0000	HIGH SCHOOL TUITION	12,320	11,520	9,460	10,000	10,000	10,000	540	106%	
100-00-000-00-4414	0000	GED TUITION	4,225	1,810	1,770	3,000	3,000	3,000	1,230	169%	
100-00-000-00-4415	0000	ESL TUITION	10,400	10,455	9,430	12,000	12,000	12,000	2,570	127%	
100-00-000-00-4416	0000	SPANISH GED TUITION	1,540	1,870	1,650	800	800	800	(850)	48%	
100-00-000-00-4417	0000	SMALL BUSINESS MGMT TUITION	8,384	8,112	8,300	7,000	7,000	7,000	(1,300)	84%	
100-00-000-00-4418	0000	BASIC SKILLS DEVELOPMENT TUITION	355	860	835	3,000	3,000	3,000	2,165	359%	
100-00-000-00-4491	0000	BANK CARD DISCOUNT FEES	(8,740)	(12,480)	(12,000)	(20,000)	(20,000)	(20,000)	(8,000)	167%	
100-00-000-00-4495	0000	TUITION ALLOWANCE & BAD DEBT	(54,557)	4,094	(55,000)	(73,000)	(73,000)	(73,000)	(18,000)	133%	
<b>TOTAL TUITION</b>			<b>1,484,743</b>	<b>1,720,224</b>	<b>1,718,198</b>	<b>2,079,259</b>	<b>2,079,259</b>	<b>2,079,259</b>	<b>361,061</b>	<b>121%</b>	<b>24%</b>
<b>INSTRUCTIONAL FEES</b>											
100-00-000-00-4501	0000	INSTRUCTIONAL FEES	71,443	88,208	90,000	116,000	116,000	116,000	26,000	129%	
100-00-000-00-4502	0000	MATERIALS FEES	487	676	250	200	200	200	(50)	80%	
100-00-000-00-4503	0000	SERVICE FEE	175,040	202,152	216,078	249,041	249,041	249,041	32,963	115%	
100-00-000-00-4505	0000	WEBCT FEES	48,485	(225)	0	0	0	0	0	na	
100-00-000-00-4507	0000	MOODLE FEES	710	10,070	10,000	10,500	10,500	10,500	500	105%	
<b>TOTAL INSTRUCTIONAL FEES</b>			<b>296,165</b>	<b>300,881</b>	<b>316,328</b>	<b>375,741</b>	<b>375,741</b>	<b>375,741</b>	<b>59,413</b>	<b>119%</b>	<b>4%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>SPECIAL FEES</b>											
100-00-000-00-4551	0000	AMER HEART ASSOC FEES	2,664	2,616	1,500	2,500	2,500	2,500	1,000	167%	
100-00-000-00-4552	0000	APPLICATION FEES	4,530	5,735	5,000	6,000	6,000	6,000	1,000	120%	
100-00-000-00-4553	0000	COLLECTION FEES	(1,456)	12,036	5,000	5,000	5,000	5,000	0	100%	
100-00-000-00-4555	0000	GRADUATION FEE	30	40	0	0	0	0	0	na	
100-00-000-00-4556	0000	GRADUATION MATERIALS FEE	88	0	0	0	0	0	0	na	
100-00-000-00-4557	0000	NSF CHECK FEE	155	375	0	0	0	0	0	na	
100-00-000-00-4558	0000	PESTICIDE CERT TEST FEES	1,860	1,280	3,000	3,000	3,000	3,000	0	100%	
100-00-000-00-4559	0000	TESTING FEES	9,471	10,964	9,400	9,400	9,400	9,400	0	100%	
100-00-000-00-4560	0000	RUNNING START CONTRACT FEE	5,025	4,840	4,000	4,000	4,000	4,000	0	100%	
100-00-000-00-4561	0000	PROJECT ADVANCE TRANSCRIPT FEE	12,468	13,909	14,000	14,000	14,000	14,000	0	100%	
100-00-000-00-4562	0000	PROCESSING FEE	0	15	0	0	0	0	0	na	
100-00-000-00-4591	0000	LATE FEE	7,659	8,962	5,000	5,000	5,000	5,000	0	100%	
100-00-000-00-4593	0000	PROGRAM DEPOSIT	300	300	0	0	0	0	0	na	
100-00-000-00-4599	0000	CASH OVER/SHORT	0	(1)	0	0	0	0	0	na	
<b>TOTAL SPECIAL FEES</b>			<b>42,792</b>	<b>61,071</b>	<b>46,900</b>	<b>48,900</b>	<b>48,900</b>	<b>48,900</b>	<b>2,000</b>	<b>104%</b>	<b>1%</b>
<b>OTHER REVENUE SOURCES</b>											
100-00-000-00-4601	0000	INDIRECT COST REVENUE-OPERATING	48,250	43,749	70,581	32,318	32,318	32,318	(38,263)	46%	
100-00-000-00-4602	0000	INDIRECT COST REVENUE-NONOPERATING	0	0	0	0	0	0	0	na	
100-00-000-00-4603	0000	OTHER OPERATING REVENUE	0	200	600	0	0	20,000	19,400	3333%	
100-00-000-00-4611	0000	INTEREST INVESTMENTS	291,562	307,523	175,000	75,000	75,000	75,000	(100,000)	43%	
100-00-000-00-4612	0000	INTEREST TAXES	770	845	500	100	100	100	(400)	20%	
100-00-000-00-4621	0000	OTHER NONOPERATING REVENUE	4,801	338	300	500	500	500	200	167%	
100-00-000-00-4623	0000	REBATES	285	468	0	0	0	0	0	na	
100-00-000-00-4651	0000	UNRESTRICTED GIFTS	0	0	0	0	0	0	0	na	
100-00-000-00-4652	0000	RESTRICTED GIFTS	600	0	0	0	0	0	0	na	
100-00-000-00-4653	0000	RESTRICTED GIFTS NURSING	25,000	105,000	115,000	100,000	100,000	100,000	(15,000)	87%	
100-00-000-00-4654	0000	RESTRICTED GIFTS RET	0	161,300	215,500	50,000	50,000	50,000	(165,500)	23%	
<b>TOTAL OTHER REVENUE SOURCES</b>			<b>371,268</b>	<b>619,423</b>	<b>577,481</b>	<b>257,918</b>	<b>257,918</b>	<b>277,918</b>	<b>(299,563)</b>	<b>48%</b>	<b>3%</b>
<b>SALES &amp; SERVICES REVENUE</b>											
100-00-000-00-4701	0000	ATM SHARING REVENUE	57	35	25	0	0	0	(25)	na	
100-00-000-00-4702	0000	CONFERENCE REVENUE	0	2,000	0	0	0	0	0	na	
100-00-000-00-4705	0000	KITCHEN USE FEES	5,921	(80)	0	0	0	0	0	na	
100-00-000-00-4706	0000	LIBRARY SERVICES REVENUE	4,294	10,798	3,000	1,500	1,500	1,500	(1,500)	50%	
100-00-000-00-4707	0000	PAY PHONE REVENUE	93	99	75	0	0	0	(75)	na	
100-00-000-00-4708	0000	RENTAL REVENUE	2,005	1,270	500	750	750	750	250	150%	
100-00-000-00-4709	0000	TELECOMM SERVICES REVENUE	185	0	0	0	0	0	0	na	
100-00-000-00-4710	0000	TICKET SALES	2,766	2,438	0	0	0	0	0	na	
100-00-000-00-4712	0000	VENDING REVENUE	87	93	50	50	50	50	0	100%	
100-00-000-00-4713	0000	DISTANCE ED REVENUE	193	200	0	0	0	0	0	na	
100-00-000-00-4715	0000	KEY REVENUE	0	0	0	0	0	0	0	na	
<b>TOTAL SALES &amp; SERVICES REVENUE</b>			<b>15,601</b>	<b>16,852</b>	<b>3,650</b>	<b>2,300</b>	<b>2,300</b>	<b>2,300</b>	<b>(1,350)</b>	<b>63%</b>	<b>0%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>TRANSFERS IN</b>											
100-00-000-00-4902	0000	TRANSFERS FROM SPECIAL FUNDS	211,570	144,347	69,624	236,191	236,191	236,191	166,567	339%	
<b>TOTAL TRANSFERS IN</b>			<b>211,570</b>	<b>144,347</b>	<b>69,624</b>	<b>236,191</b>	<b>236,191</b>	<b>236,191</b>	166,567	339%	<b>3%</b>
<b>TOTAL GENERAL FUND REVENUE</b>			<b>6,013,019</b>	<b>9,094,877</b>	<b>6,752,316</b>	<b>8,833,609</b>	<b>8,833,609</b>	<b>8,853,609</b>	2,101,293	131%	<b>100%</b>
100-00-000-00-3000	0000	NET WORKING CAPITAL CARRYOVER	4,912,226	4,169,976	4,750,000	3,829,558	3,829,558	3,841,558	(908,442)	81%	
<b>TOTAL GENERAL FUND RESOURCES</b>			<b>10,925,245</b>	<b>13,264,853</b>	<b>11,502,316</b>	<b>12,663,167</b>	<b>12,663,167</b>	<b>12,695,167</b>	1,192,851	110%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>GENERAL FUND REQUIREMENTS</b>											
<b>INSTRUCTION</b>											
<b>GENERAL ACADEMIC INSTRUCTION</b>											
100-11-101-XX-0000		ARTS & HUMANITIES	362,174	421,912	436,325	415,587	415,587	415,587	(20,738)	95%	4%
100-11-102-XX-0000		BUSINESS ADMINISTRATION	128,795	137,669	150,634	152,195	152,195	152,195	1,561	101%	2%
100-11-103-11-0000		CRIMINAL JUSTICE	7,983	4,265	12,781	12,670	12,670	12,670	(111)	99%	0%
100-11-104-XX-0000		EDUCATION	17,203	22,739	16,346	19,530	19,530	19,530	3,184	119%	0%
100-11-105-11-0000		HEALTH & WELLNESS	35,515	36,894	48,792	45,130	45,130	45,130	(3,662)	92%	0%
100-11-106-XX-0000		MATH	99,700	145,492	161,601	167,056	167,056	167,056	5,455	103%	2%
100-11-107-XX-0000		SCIENCE	322,562	354,206	360,022	364,196	364,196	364,196	4,174	101%	4%
100-11-108-XX-0000		SOCIAL SCIENCE	144,658	174,741	202,752	200,533	200,533	200,533	(2,219)	99%	2%
100-11-109-XX-0000		FIRST AID & CPR	0	0	0	3,831	3,831	3,831	3,831	na	0%
<b>CAREER &amp; TECHNICAL ED PREP</b>											
100-12-121-XX-0000		COMPUTER APPLICATIONS/OFC SYS	51,380	59,364	68,621	75,737	75,737	75,737	7,116	110%	1%
100-12-122-XX-0000		COMPUTER SCIENCE	8,918	13,400	16,381	16,479	16,479	16,479	98	101%	0%
100-12-123-XX-0000		COMPUTER TECHNOLOGY	0	450	0	0	0	0	0	na	0%
100-12-125-XX-0000		EMERGENCY MED TECH PROGRAM	47,371	49,207	48,409	50,065	50,065	50,065	1,656	103%	1%
100-12-126-XX-0000		ENGINEERING	5,944	(117)	0	0	0	0	0	na	0%
100-12-127-11-0000		NURSING	341,925	575,368	659,651	709,258	709,258	709,258	49,607	108%	7%
100-12-128-XX-0000		OTHER PROFESSIONAL TECHNICAL	35,231	56,881	60,124	51,117	51,117	51,117	(9,007)	85%	1%
100-12-129-XX-0000		PRE-COLLEGE MATH	114,678	126,779	153,028	159,653	159,653	159,653	6,625	104%	2%
100-12-130-11-0000		RENEWABLE ENERGY	86,506	150,153	219,711	189,392	189,392	221,392	1,681	101%	2%
100-12-131-11-0000		MEDICAL ASSISTING	35,641	159,022	109,609	111,843	111,843	111,843	2,234	102%	1%
100-12-132-XX-0000		FACT	0	0	185	16,206	16,206	16,206	16,021	8760%	0%
100-12-133-XX-0000		MEDICAL TERMINOLOGY	0	0	0	18,013	18,013	18,013	18,013	na	0%
<b>CAREER &amp; TECHNICAL ED SUPPLEMENTAL</b>											
100-12-141-11-0000		CNA/CMA	44,882	144,460	126,443	121,067	121,067	121,067	(5,376)	96%	1%
100-12-142-11-0000		SMALL BUSINESS DEVELOPMENT CTR	47,262	73,102	129,559	116,406	116,406	116,406	(13,153)	90%	1%
100-12-143-11-0000		SMALL BUSINESS MANAGEMENT	37,797	38,471	45,601	39,228	39,228	39,228	(6,373)	86%	0%
<b>PRE-COLLEGE (DEVELOPMENTAL ED)</b>											
100-13-161-XX-0000		BASIC SKILLS	158,264	158,570	222,910	214,056	214,056	214,056	(8,854)	96%	2%
100-13-162-11-0000		ENGLISH AS A SECOND LANGUAGE	14,184	48,426	87,637	77,146	77,146	77,146	(10,491)	88%	1%
100-13-163-XX-0000		POST SECONDARY REMEDIAL	104,442	148,782	139,449	150,619	150,619	150,619	11,170	108%	2%
<b>OTHER REIMBURSEABLE INSTRUCTION</b>											
100-14-171-11-0000		ADULT CONTINUING EDUCATION	86,411	89,252	93,859	66,571	66,571	66,571	(27,288)	71%	1%
100-14-172-11-0000		HEALTH & SAFETY ADULT EDUCATION	26,030	26,151	32,351	24,757	24,757	24,757	(7,594)	77%	0%
100-14-173-XX-0000		SPANISH GED	3,440	4,049	5,783	5,614	5,614	5,614	(169)	97%	0%
<b>TOTAL INSTRUCTION</b>			<b>2,368,898</b>	<b>3,219,689</b>	<b>3,608,564</b>	<b>3,593,955</b>	<b>3,593,955</b>	<b>3,625,955</b>	<b>17,391</b>	<b>100%</b>	<b>38%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>ACADEMIC SUPPORT</b>											
100-20-201-00-0000		INSTRUCTIONAL ADMINISTRATION	300,238	402,624	531,149	525,016	525,016	525,016	(6,133)	99%	6%
100-20-202-00-0000		ANCILLARY INSTRUCTIONAL SUPPORT	7,428	87	0	0	0	0	0	na	0%
100-20-203-00-0000		DISTANCE EDUCATION	108,946	99,092	107,081	113,919	113,919	113,919	6,838	106%	1%
100-20-204-00-0000		INSTRUCTIONAL STAFF DEVELOPMENT	37,524	25,415	33,037	26,915	26,915	26,915	(6,122)	81%	0%
100-20-221-00-0000		LIBRARY	304,345	326,213	372,401	347,440	347,440	347,440	(24,961)	93%	4%
<b>TOTAL ACADEMIC SUPPORT</b>			<b>758,482</b>	<b>853,431</b>	<b>1,043,668</b>	<b>1,013,290</b>	<b>1,013,290</b>	<b>1,013,290</b>	<b>(30,378)</b>	<b>97%</b>	<b>11%</b>
<b>STUDENT SERVICES</b>											
100-30-301-00-0000		REGISTRATION & ADMISSIONS	266,439	289,321	331,061	334,312	334,312	334,312	3,251	101%	4%
100-30-302-00-0000		ADVISING	146,432	183,261	240,034	255,307	255,307	255,307	15,273	106%	3%
100-30-303-00-0000		FINANCIAL AID ADMINISTRATION	49,618	50,910	59,496	125,091	125,091	125,091	65,595	210%	1%
100-30-304-00-0000		CAREER SERVICES	49,917	57,352	40,894	63,673	63,673	63,673	22,779	156%	1%
100-30-305-00-0000		STUDENT RECOGNITION	4,272	7,393	7,975	7,975	7,975	7,975	0	100%	0%
100-30-321-00-0000		GED TESTING	5,961	6,432	9,775	9,775	9,775	9,775	0	100%	0%
100-30-331-00-0000		STUDENT GOVERNMENT	17,267	17,329	24,499	24,504	24,504	24,504	5	100%	0%
100-30-332-00-0000		PHI THETA KAPPA	5,305	5,177	8,474	8,475	8,475	8,475	1	100%	0%
<b>TOTAL STUDENT SERVICES</b>			<b>545,211</b>	<b>617,174</b>	<b>722,208</b>	<b>829,112</b>	<b>829,112</b>	<b>829,112</b>	<b>106,904</b>	<b>115%</b>	<b>9%</b>
<b>INSTITUTIONAL SUPPORT</b>											
100-50-501-00-0000		GOVERNING BOARD	29,902	41,185	50,393	57,850	57,850	57,850	7,457	115%	1%
100-50-502-00-0000		PRESIDENT'S OFFICE	297,487	348,707	400,486	403,247	403,247	403,247	2,761	101%	4%
100-50-503-00-0000		PUBLIC INFO & COMMUNITY RELATIONS	64,286	60,942	119,970	91,800	91,800	91,800	(28,170)	77%	1%
100-50-504-00-0000		ELECTIONS	1,550	0	2,000	0	0	0	(2,000)	na	0%
100-50-505-00-0000		ACCREDITATION	12,385	32,864	19,148	36,403	36,403	36,403	17,255	190%	0%
100-50-511-00-0000		BUSINESS OFFICE	363,779	390,815	443,669	517,272	517,272	517,272	73,603	117%	5%
100-50-512-00-0000		INSURANCE/LEGAL/AUDIT	82,045	85,215	124,903	137,197	137,197	137,197	12,294	110%	1%
100-50-521-00-0000		HUMAN RESOURCES	182,582	233,228	252,336	250,362	250,362	250,362	(1,974)	99%	3%
100-50-531-00-0000		RESOURCE DEVELOPMENT	154,071	176,091	230,388	234,507	234,507	234,507	4,119	102%	2%
100-50-541-00-0000		INFORMATION TECHNOLOGY SERVICES	532,659	706,360	820,769	717,753	717,753	717,753	(103,016)	87%	8%
100-50-551-00-0000		COMMUNICATIONS	57,415	83,745	100,650	132,251	132,251	132,251	31,601	131%	1%
<b>TOTAL INSTITUTIONAL SUPPORT</b>			<b>1,778,162</b>	<b>2,159,153</b>	<b>2,564,712</b>	<b>2,578,642</b>	<b>2,578,642</b>	<b>2,578,642</b>	<b>13,930</b>	<b>101%</b>	<b>27%</b>
<b>FINANCIAL AID</b>											
100-60-601-00-0000		FINANCIAL AID	77,286	76,230	70,937	48,000	48,000	48,000	(22,937)	68%	1%
<b>TOTAL FINANCIAL AID</b>			<b>77,286</b>	<b>76,230</b>	<b>70,937</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>(22,937)</b>	<b>68%</b>	<b>1%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>PLANT OPERATION &amp; MAINTENANCE</b>											
100-70-701-00-0000		FACILITIES SERVICES	307,818	311,407	287,103	275,882	275,882	275,882	(11,221)	96%	3%
100-70-702-11-0000		BUILDING MAINTENANCE	125,782	156,470	187,011	160,184	160,184	160,184	(26,827)	86%	2%
100-70-703-11-0000		GROUND MAINTENANCE	92,706	90,753	93,909	94,963	94,963	94,963	1,054	101%	1%
100-70-704-11-0000		CUSTODIAL SERVICES	162,987	163,475	212,751	214,609	214,609	214,609	1,858	101%	2%
100-70-705-11-0000		UTILITIES	124,971	146,530	248,178	248,178	248,178	248,178	0	100%	3%
100-70-706-11-0000		PLANT IMPROVEMENTS & EQUIPMENT	0	0	0	0	0	0	0	na	0%
<b>TOTAL PLANT OPERATION &amp; MAINT</b>			<b>814,264</b>	<b>868,636</b>	<b>1,028,952</b>	<b>993,816</b>	<b>993,816</b>	<b>993,816</b>	<b>(35,136)</b>	<b>97%</b>	<b>10%</b>
<b>CONTINGENCY</b>											
100-90-911-00-0000		CONTINGENCY	0	0	182,141	450,000	450,000	450,000	267,859	247%	5%
<b>TOTAL CONTINGENCY</b>			<b>0</b>	<b>0</b>	<b>182,141</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>267,859</b>	<b>247%</b>	<b>5%</b>
<b>DEBT SERVICE</b>											
100-00-921-00-0000		DEBT SERVICE	26,976	26,976	26,976	5,411	5,411	5,411	(21,565)	20%	0%
<b>TOTAL DEBT SERVICE</b>			<b>26,976</b>	<b>26,976</b>	<b>26,976</b>	<b>5,411</b>	<b>5,411</b>	<b>5,411</b>	<b>(21,565)</b>	<b>20%</b>	<b>0%</b>
<b>TRANSFERS</b>											
100-00-931-00-0000		TRANSFERS TO SPECIAL FUNDS	385,990	11,212	27,335	2,500	2,500	2,500	(24,835)	9%	0%
<b>TOTAL TRANSFERS</b>			<b>385,990</b>	<b>11,212</b>	<b>27,335</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>(24,835)</b>	<b>9%</b>	<b>0%</b>
<b>TOTAL GENERAL FUND REQUIREMENTS</b>			<b>6,755,268</b>	<b>7,832,501</b>	<b>9,275,493</b>	<b>9,514,726</b>	<b>9,514,726</b>	<b>9,546,726</b>	<b>271,233</b>	<b>103%</b>	<b>100%</b>
<b>TOTAL GENERAL FUND RESOURCES</b>			<b>10,925,245</b>	<b>13,264,853</b>	<b>11,502,316</b>	<b>12,663,167</b>	<b>12,663,167</b>	<b>12,695,167</b>	<b>1,192,851</b>	<b>110%</b>	
100-00-000-00-3000		UNAPPROPRIATED ENDING FUND BAL	4,169,976	5,432,352	2,226,823	3,148,441	3,148,441	3,148,441	921,618	141%	
<b>TARGETED FUND BALANCE</b>						<b>475,736</b>	<b>475,736</b>	<b>477,336</b>			
<b>Amount over/(under) target fund balance</b>						<b>2,672,705</b>	<b>2,672,705</b>	<b>2,671,105</b>			
<b>BEGINNING FUND BALANCE</b>			<b>4,912,226</b>	<b>4,169,976</b>	<b>4,750,000</b>	<b>3,829,558</b>	<b>3,829,558</b>	<b>3,841,558</b>			
<b>CHANGE IN FUND BALANCE</b>			<b>(742,250)</b>	<b>1,262,376</b>	<b>(2,523,177)</b>	<b>(681,117)</b>	<b>(681,117)</b>	<b>(693,117)</b>			



FY2010 Adopted Bgt Summary

**SUMMARY OF GENERAL FUND OBJECT CLASSIFICATIONS**

<b>EXPENSE FUNCTION</b>	<b>PERSONAL SERVICES</b>	<b>MATERIAL &amp; SERVICES</b>	<b>CAPITAL OUTLAY</b>	<b>CNTGNCY</b>	<b>TRNSFRS</b>	<b>DEBT SERVICE</b>	<b>TOTAL</b>	<b>PERCENT</b>
INSTRUCTION	3,101,405	524,550	0	0	0	0	3,625,955	<b>37.98%</b>
ACADEMIC SUPPORT	866,076	143,214	4,000	0	0	0	1,013,290	<b>10.61%</b>
STUDENT SERVICES	742,302	86,810	0	0	0	0	829,112	<b>8.68%</b>
INSTITUTIONAL SUPPORT	1,515,840	998,302	64,500	0	0	0	2,578,642	<b>27.01%</b>
FINANCIAL AID	0	48,000	0	0	0	0	48,000	<b>0.50%</b>
PLANT OPERATIONS & MAINT	601,503	392,313	0	0	0	0	993,816	<b>10.41%</b>
CONTINGENCY	0	0	0	450,000	0	0	450,000	<b>4.71%</b>
TRANSFERS	0	0	0	0	2,500	0	2,500	<b>0.03%</b>
DEBT SERVICE	0	0	0	0	0	5,411	5,411	<b>0.06%</b>
<b>TOTAL OBJ CLASSIFICATION</b>	<b>6,827,126</b>	<b>2,193,189</b>	<b>68,500</b>	<b>450,000</b>	<b>2,500</b>	<b>5,411</b>	<b>9,546,726</b>	<b>100.00%</b>
<b>PERCENT OF TOTAL BUDGET</b>	<b>71.51%</b>	<b>22.97%</b>	<b>0.72%</b>	<b>4.71%</b>	<b>0.03%</b>	<b>0.06%</b>	<b>100.00%</b>	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>ARTS &amp; HUMANITIES</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-11-101-11-6302	0000	PART TIME CLASSIFIED WAGES	435	1,637	845	2,500	2,500	2,500	1,655	296%	
100-11-101-11-6303	0000	CLASSIFIED OVERTIME	1,447	0	0	0	0	0	0	na	
100-11-101-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	45,697	48,119	50,670	53,487	53,487	53,487	2,817	106%	
100-11-101-11-6403	0000	FTF OVERLOAD PAY	0	211	0	0	0	0	0	na	
100-11-101-11-6421	0000	PART TIME INSTRUCTOR WAGES	156,172	182,200	171,000	171,000	171,000	171,000	0	100%	
100-11-101-51-6421	0000	PART TIME INSTRUCTOR WAGES	41,895	43,738	52,000	42,000	42,000	42,000	(10,000)	81%	
100-11-101-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	3,400	2,000	2,000	2,000	(1,400)	59%	
100-11-101-11-6442	0000	SPECIAL PROJECT WAGES	6,189	7,994	6,262	8,500	8,500	8,500	2,238	136%	
100-11-101-51-6442	0000	SPECIAL PROJECT WAGES	154	0	1,950	750	750	750	(1,200)	38%	
100-11-101-11-6443	0000	TUTOR WAGES	0	5,912	6,400	5,000	5,000	5,000	(1,400)	78%	
100-11-101-51-6443	0000	TUTOR WAGES	0	0	600	0	0	0	(600)	na	
<b>TOTAL SALARY EXPENSE</b>			<b>251,989</b>	<b>289,811</b>	<b>293,127</b>	<b>285,237</b>	<b>285,237</b>	<b>285,237</b>	<b>(7,890)</b>	<b>97%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-11-101-11-6901	0000	SOCIAL SECURITY	16,060	18,825	18,251	18,550	18,550	18,550	299	102%	
100-11-101-51-6901	0000	SOCIAL SECURITY	3,217	3,346	4,127	3,270	3,270	3,270	(857)	79%	
100-11-101-11-6902	0000	WORKERS' COMPENSATION INS	750	1,033	895	910	910	910	15	102%	
100-11-101-51-6902	0000	WORKERS' COMPENSATION INS	152	184	202	160	160	160	(42)	79%	
100-11-101-11-6903	0000	STATE WORKERS BENEFIT FUND	80	85	334	339	339	339	5	101%	
100-11-101-51-6903	0000	STATE WORKERS BENEFIT FUND	14	14	76	60	60	60	(16)	79%	
100-11-101-11-6904	0000	UNEMPLOYMENT INSURANCE	3,274	3,660	3,698	3,880	3,880	3,880	182	105%	
100-11-101-51-6904	0000	UNEMPLOYMENT INSURANCE	720	699	836	684	684	684	(152)	82%	
100-11-101-11-6905	0000	PERS	16,256	32,614	41,679	30,675	30,675	30,675	(11,004)	74%	
100-11-101-51-6905	0000	PERS	1,312	3,498	9,425	5,408	5,408	5,408	(4,017)	57%	
100-11-101-11-6906	0000	DISABILITY INSURANCE	281	256	269	283	283	283	14	105%	
100-11-101-11-6907	0000	LIFE INSURANCE	47	37	37	37	37	37	0	100%	
100-11-101-11-6908	0000	HEALTH INSURANCE	5,399	4,904	5,426	6,240	6,240	6,240	814	115%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>47,563</b>	<b>69,155</b>	<b>85,255</b>	<b>70,496</b>	<b>70,496</b>	<b>70,496</b>	<b>(14,759)</b>	<b>83%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>299,552</b>	<b>358,966</b>	<b>378,382</b>	<b>355,733</b>	<b>355,733</b>	<b>355,733</b>	<b>(22,649)</b>	<b>94%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-11-101-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	7,322	4,522	6,222	5,000	5,000	5,000	(1,222)	80%	
100-11-101-11-7210	0000	OTHER CONTRACTED SERVICES	100	350	0	1,000	1,000	1,000	1,000	na	
100-11-101-11-7211	0000	PCC CONTRACT EXPENSE	34,984	33,700	33,743	34,171	34,171	34,171	428	101%	
100-11-101-51-7211	0000	PCC CONTRACT EXPENSE	7,389	6,400	7,915	6,393	6,393	6,393	(1,522)	81%	
100-11-101-11-7213	0000	SOFTWARE & LICENSES	480	0	225	50	50	50	(175)	22%	
100-11-101-11-7510	0000	POSTAGE	71	55	60	60	60	60	0	100%	
100-11-101-51-7510	0000	POSTAGE	0	0	0	0	0	0	0	na	
100-11-101-11-7521	0000	SHIPPING & FREIGHT	26	0	15	15	15	15	0	100%	
100-11-101-11-7601	0000	PRINTING & DUPLICATING	3,460	3,199	2,500	2,500	2,500	2,500	0	100%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-11-101-11-7901	0000	SUBSCRIPTIONS	0	60	0	0	0	0	0		na
100-11-101-11-8006	0000	INSTRUCTIONAL SUPPLIES	6,469	7,433	3,983	6,476	6,476	6,476	2,493		163%
100-11-101-51-8006	0000	INSTRUCTIONAL SUPPLIES	2	0	1,018	289	289	289	(729)		28%
100-11-101-11-8201	0000	CONFERENCE FEES	200	530	377	700	700	700	323		186%
100-11-101-11-8202	0000	FIELD TRIP EXPENSE	0	18	0	200	200	200	200		na
100-11-101-11-8204	0000	NON-EMPLOYEE TRAVEL	0	76	0	0	0	0	0		na
100-11-101-11-8205	0000	EMPLOYEE TRAVEL	1,316	1,906	1,885	1,500	1,500	1,500	(385)		80%
100-11-101-11-8509	0000	FOOD & REFRESHMENTS	460	0	0	0	0	0	0		na
100-11-101-11-8515	0000	MEETING & CONFERENCE EXPENSE	344	0	0	0	0	0	0		na
100-11-101-11-8518	0000	PERMITS & LICENSES	0	1,435	0	1,500	1,500	1,500	1,500		na
100-11-101-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	3,261	0	0	0	0	0		na
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>62,622</b>	<b>62,946</b>	<b>57,943</b>	<b>59,854</b>	<b>59,854</b>	<b>59,854</b>	1,911		103%
<b>TOTAL ARTS &amp; HUMANITIES</b>			<b>362,174</b>	<b>421,912</b>	<b>436,325</b>	<b>415,587</b>	<b>415,587</b>	<b>415,587</b>	(20,738)		95% 4%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>BUSINESS ADMINISTRATION</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-11-102-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	59,558	62,413	65,405	66,386	66,386	66,386	981	101%	
100-11-102-11-6403	0000	FTF OVERLOAD PAY	3,244	2,930	3,000	3,000	3,000	3,000	0	100%	
100-11-102-11-6421	0000	PART TIME INSTRUCTOR WAGES	23,335	21,289	22,000	22,000	22,000	22,000	0	100%	
100-11-102-51-6421	0000	PART TIME INSTRUCTOR WAGES	2,896	6,042	4,500	4,500	4,500	4,500	0	100%	
100-11-102-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	500	1,700	1,700	1,700	1,200	340%	
100-11-102-11-6442	0000	SPECIAL PROJECT WAGES	0	0	1,036	750	750	750	(286)	72%	
<b>TOTAL SALARY EXPENSE</b>			<b>89,033</b>	<b>92,674</b>	<b>96,441</b>	<b>98,336</b>	<b>98,336</b>	<b>98,336</b>	<b>1,895</b>	<b>102%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-11-102-11-6901	0000	SOCIAL SECURITY	6,590	6,627	7,033	7,178	7,178	7,178	145	102%	
100-11-102-51-6901	0000	SOCIAL SECURITY	222	462	344	344	344	344	0	100%	
100-11-102-11-6902	0000	WORKERS' COMPENSATION INS	299	359	345	352	352	352	7	102%	
100-11-102-51-6902	0000	WORKERS' COMPENSATION INS	10	25	17	17	17	17	0	100%	
100-11-102-11-6903	0000	STATE WORKERS BENEFIT FUND	28	27	129	131	131	131	2	102%	
100-11-102-51-6903	0000	STATE WORKERS BENEFIT FUND	1	2	6	6	6	6	0	100%	
100-11-102-11-6904	0000	UNEMPLOYMENT INSURANCE	933	783	1,425	1,501	1,501	1,501	76	105%	
100-11-102-51-6904	0000	UNEMPLOYMENT INSURANCE	52	91	70	72	72	72	2	103%	
100-11-102-11-6905	0000	PERS	8,516	9,820	16,062	11,870	11,870	11,870	(4,192)	74%	
100-11-102-51-6905	0000	PERS	284	576	786	569	569	569	(217)	72%	
100-11-102-11-6906	0000	DISABILITY INSURANCE	310	331	347	352	352	352	5	101%	
100-11-102-11-6907	0000	LIFE INSURANCE	36	37	37	37	37	37	0	100%	
100-11-102-11-6908	0000	HEALTH INSURANCE	5,345	9,843	10,591	12,179	12,179	12,179	1,588	115%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>22,627</b>	<b>28,983</b>	<b>37,192</b>	<b>34,608</b>	<b>34,608</b>	<b>34,608</b>	<b>(2,584)</b>	<b>93%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>111,660</b>	<b>121,658</b>	<b>133,633</b>	<b>132,944</b>	<b>132,944</b>	<b>132,944</b>	<b>(689)</b>	<b>99%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-11-102-11-7211	0000	PCC CONTRACT EXPENSE	13,903	12,247	13,761	13,911	13,911	13,911	150	101%	
100-11-102-51-7211	0000	PCC CONTRACT EXPENSE	427	884	685	685	685	685	0	100%	
100-11-102-11-7510	0000	POSTAGE	34	17	30	30	30	30	0	100%	
100-11-102-51-7510	0000	POSTAGE	0	0	25	25	25	25	0	100%	
100-11-102-11-7521	0000	SHIPPING & FREIGHT	13	0	0	0	0	0	0	na	
100-11-102-11-7601	0000	PRINTING & DUPLICATING	1,276	1,596	973	1,500	1,500	1,500	527	154%	
100-11-102-51-7601	0000	PRINTING & DUPLICATING	86	0	0	100	100	100	100	na	
100-11-102-11-8006	0000	INSTRUCTIONAL SUPPLIES	374	285	327	300	300	300	(27)	92%	
100-11-102-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	25	0	0	0	(25)	na	
100-11-102-11-8201	0000	CONFERENCE FEES	175	175	39	1,700	1,700	1,700	1,661	4359%	
100-11-102-11-8205	0000	EMPLOYEE TRAVEL	568	495	733	700	700	700	(33)	95%	
100-11-102-11-8509	0000	FOOD & REFRESHMENTS	0	19	0	0	0	0	0	na	
100-11-102-51-8509	0000	FOOD & REFRESHMENTS	0	0	100	0	0	0	(100)	na	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-11-102-11-8516	0000	MEMBERSHIP FEES & DUES	278	293	303	300	300	300	(3)		99%
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>17,135</b>	<b>16,011</b>	<b>17,001</b>	<b>19,251</b>	<b>19,251</b>	<b>19,251</b>	2,250		113%
<b>TOTAL BUSINESS ADMINISTRATION</b>			<b>128,795</b>	<b>137,669</b>	<b>150,634</b>	<b>152,195</b>	<b>152,195</b>	<b>152,195</b>	1,561		101% 2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>CRIMINAL JUSTICE</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-11-103-11-6421	0000	PART TIME INSTRUCTOR WAGES	6,014	2,012	8,800	8,900	8,900	8,900	100	101%	
100-11-103-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	1,396	0	0	0	0	0	na	
<b>TOTAL SALARY EXPENSE</b>			<b>6,014</b>	<b>3,408</b>	<b>8,800</b>	<b>8,900</b>	<b>8,900</b>	<b>8,900</b>	100	101%	
<b>OTHER PAYROLL EXPENSE</b>											
100-11-103-11-6901	0000	SOCIAL SECURITY	460	261	673	681	681	681	8	101%	
100-11-103-11-6902	0000	WORKERS' COMPENSATION INS	22	14	33	33	33	33	0	100%	
100-11-103-11-6903	0000	STATE WORKERS BENEFIT FUND	2	1	12	12	12	12	0	100%	
100-11-103-11-6904	0000	UNEMPLOYMENT INSURANCE	103	60	136	142	142	142	6	104%	
100-11-103-11-6905	0000	PERS	356	62	1,537	1,126	1,126	1,126	(411)	73%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>943</b>	<b>398</b>	<b>2,391</b>	<b>1,994</b>	<b>1,994</b>	<b>1,994</b>	(397)	83%	
<b>TOTAL PERSONAL SERVICES</b>			<b>6,956</b>	<b>3,806</b>	<b>11,191</b>	<b>10,894</b>	<b>10,894</b>	<b>10,894</b>	(297)	97%	
<b>MATERIALS &amp; SERVICES</b>											
100-11-103-11-7211	0000	PCC CONTRACT EXPENSE	1,024	294	1,340	1,313	1,313	1,313	(27)	98%	
100-11-103-11-7510	0000	POSTAGE	2	1	25	0	0	0	(25)	na	
100-11-103-11-7601	0000	PRINTING & DUPLICATING	0	108	50	38	38	38	(12)	76%	
100-11-103-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	56	0	0	0	0	0	na	
100-11-103-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	175	75	75	75	(100)	43%	
100-11-103-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	0	350	350	350	350	na	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>1,026</b>	<b>459</b>	<b>1,590</b>	<b>1,776</b>	<b>1,776</b>	<b>1,776</b>	186	112%	
<b>TOTAL CRIMINAL JUSTICE</b>			<b>7,983</b>	<b>4,265</b>	<b>12,781</b>	<b>12,670</b>	<b>12,670</b>	<b>12,670</b>	(111)	99%	0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>EDUCATION</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-11-104-11-6421	0000	PART TIME INSTRUCTOR WAGES	7,281	10,830	5,860	8,808	8,808	8,808	2,948	150%	
100-11-104-51-6421	0000	PART TIME INSTRUCTOR WAGES	6,097	7,135	5,550	4,994	4,994	4,994	(556)	90%	
100-11-104-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0	0	0	0	0	na	
<b>TOTAL SALARY EXPENSE</b>			<b>13,378</b>	<b>17,965</b>	<b>11,410</b>	<b>13,802</b>	<b>13,802</b>	<b>13,802</b>	2,392	121%	
<b>OTHER PAYROLL EXPENSE</b>											
100-11-104-11-6901	0000	SOCIAL SECURITY	557	829	448	674	674	674	226	150%	
100-11-104-51-6901	0000	SOCIAL SECURITY	466	546	425	382	382	382	(43)	90%	
100-11-104-11-6902	0000	WORKERS' COMPENSATION INS	26	46	22	33	33	33	11	150%	
100-11-104-51-6902	0000	WORKERS' COMPENSATION INS	22	30	21	19	19	19	(2)	90%	
100-11-104-11-6903	0000	STATE WORKERS BENEFIT FUND	3	4	8	12	12	12	4	150%	
100-11-104-51-6903	0000	STATE WORKERS BENEFIT FUND	2	2	8	7	7	7	(1)	88%	
100-11-104-11-6904	0000	UNEMPLOYMENT INSURANCE	125	174	91	141	141	141	50	155%	
100-11-104-51-6904	0000	UNEMPLOYMENT INSURANCE	107	117	86	80	80	80	(6)	93%	
100-11-104-11-6905	0000	PERS	311	279	1,024	1,114	1,114	1,114	90	109%	
100-11-104-51-6905	0000	PERS	0	0	970	632	632	632	(338)	65%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>1,619</b>	<b>2,026</b>	<b>3,103</b>	<b>3,094</b>	<b>3,094</b>	<b>3,094</b>	(9)	100%	
<b>TOTAL PERSONAL SERVICES</b>			<b>14,997</b>	<b>19,991</b>	<b>14,513</b>	<b>16,896</b>	<b>16,896</b>	<b>16,896</b>	2,383	116%	
<b>MATERIALS &amp; SERVICES</b>											
100-11-104-11-7211	0000	PCC CONTRACT EXPENSE	1,230	1,585	892	1,341	1,341	1,341	449	150%	
100-11-104-51-7211	0000	PCC CONTRACT EXPENSE	974	1,044	845	760	760	760	(85)	90%	
100-11-104-11-7510	0000	POSTAGE	2	8	25	0	0	0	(25)	na	
100-11-104-11-7601	0000	PRINTING & DUPLICATING	0	0	41	38	38	38	(3)	93%	
100-11-104-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	2	30	20	20	20	(10)	67%	
100-11-104-11-8205	0000	EMPLOYEE TRAVEL	0	110	0	125	125	125	125	na	
100-11-104-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	0	350	350	350	350	na	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>2,206</b>	<b>2,748</b>	<b>1,833</b>	<b>2,634</b>	<b>2,634</b>	<b>2,634</b>	801	144%	
<b>TOTAL EDUCATION</b>			<b>17,203</b>	<b>22,739</b>	<b>16,346</b>	<b>19,530</b>	<b>19,530</b>	<b>19,530</b>	3,184	119%	<b>0%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>HEALTH &amp; WELLNESS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-11-105-11-6421	0000	PART TIME INSTRUCTOR WAGES	18,317	17,954	14,000	14,000	14,000	14,000	0	100%	
100-11-105-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	1,500	0	0	0	(1,500)	na	
100-11-105-11-6442	0000	SPECIAL PROJECT WAGES	0	180	0	500	500	500	500	na	
<b>TOTAL SALARY EXPENSE</b>			<b>18,317</b>	<b>18,134</b>	<b>15,500</b>	<b>14,500</b>	<b>14,500</b>	<b>14,500</b>	<b>(1,000)</b>	94%	
<b>OTHER PAYROLL EXPENSE</b>											
100-11-105-11-6901	0000	SOCIAL SECURITY	1,401	1,387	1,186	1,109	1,109	1,109	(77)	94%	
100-11-105-11-6902	0000	WORKERS' COMPENSATION INS	66	77	58	54	54	54	(4)	93%	
100-11-105-11-6903	0000	STATE WORKERS BENEFIT FUND	8	7	22	20	20	20	(2)	91%	
100-11-105-11-6904	0000	UNEMPLOYMENT INSURANCE	309	292	240	232	232	232	(8)	97%	
100-11-105-11-6905	0000	PERS	0	0	2,708	1,834	1,834	1,834	(874)	68%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>1,785</b>	<b>1,763</b>	<b>4,214</b>	<b>3,249</b>	<b>3,249</b>	<b>3,249</b>	<b>(965)</b>	77%	
<b>TOTAL PERSONAL SERVICES</b>			<b>20,101</b>	<b>19,897</b>	<b>19,714</b>	<b>17,749</b>	<b>17,749</b>	<b>17,749</b>	<b>(1,965)</b>	90%	
<b>MATERIALS &amp; SERVICES</b>											
100-11-105-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICE	11,235	0	0	0	0	0	0	na	
100-11-105-11-7210	0000	OTHER CONTRACTED SERVICES	0	14,025	26,697	25,000	25,000	25,000	(1,697)	94%	
100-11-105-11-7211	0000	PCC CONTRACT EXPENSE	3,776	2,627	2,131	2,131	2,131	2,131	0	100%	
100-11-105-11-7510	0000	POSTAGE	42	25	50	50	50	50	0	100%	
100-11-105-51-7510	0000	POSTAGE	0	0	0	0	0	0	0	na	
100-11-105-11-7601	0000	PRINTING & DUPLICATING	80	147	150	150	150	150	0	100%	
100-11-105-11-8006	0000	INSTRUCTIONAL SUPPLIES	281	173	50	50	50	50	0	100%	
100-11-105-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	0	0	0	0	0	na	
100-11-105-11-8205	0000	EMPLOYEE TRAVEL	0	0	0	0	0	0	0	na	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>15,414</b>	<b>16,997</b>	<b>29,078</b>	<b>27,381</b>	<b>27,381</b>	<b>27,381</b>	<b>(1,697)</b>	94%	
<b>TOTAL HEALTH &amp; WELLNESS</b>			<b>35,515</b>	<b>36,894</b>	<b>48,792</b>	<b>45,130</b>	<b>45,130</b>	<b>45,130</b>	<b>(3,662)</b>	92%	0%



COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>MATH</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-11-106-11-6302	0000	PART TIME CLASSIFIED WAGES	0	9,056	17,600	17,600	17,600	17,600	0	100%	
100-11-106-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	49,426	52,046	54,804	57,851	57,851	57,851	3,047	106%	
100-11-106-11-6403	0000	FTF OVERLOAD PAY	3,785	10,001	9,000	9,000	9,000	9,000	0	100%	
100-11-106-11-6421	0000	PART TIME INSTRUCTOR WAGES	8,412	9,666	25,000	25,000	25,000	25,000	0	100%	
100-11-106-51-6421	0000	PART TIME INSTRUCTOR WAGES	2,231	10,150	7,500	7,500	7,500	7,500	0	100%	
100-11-106-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	55	91	0	1,500	1,500	1,500	1,500	na	
100-11-106-11-6442	0000	SPECIAL PROJECT WAGES	182	297	536	500	500	500	(36)	93%	
100-11-106-51-6442	0000	SPECIAL PROJECT WAGES	0	0	300	500	500	500	200	167%	
100-11-106-11-6443	0000	TUTOR WAGES	0	7,077	80	100	100	100	20	125%	
100-11-106-51-6443	0000	TUTOR WAGES	0	0	3,400	3,400	3,400	3,400	0	100%	
100-11-106-11-6701	0000	STUDENT WAGES	0	1,147	0	0	0	0	0	na	
<b>TOTAL SALARY EXPENSE</b>			<b>64,090</b>	<b>99,531</b>	<b>118,220</b>	<b>122,951</b>	<b>122,951</b>	<b>122,951</b>	<b>4,731</b>	<b>104%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-11-106-11-6901	0000	SOCIAL SECURITY	4,595	6,680	3,995	4,108	4,108	4,108	113	103%	
100-11-106-51-6901	0000	SOCIAL SECURITY	171	777	857	872	872	872	15	102%	
100-11-106-11-6902	0000	WORKERS' COMPENSATION INS	213	372	196	202	202	202	6	103%	
100-11-106-51-6902	0000	WORKERS' COMPENSATION INS	8	43	42	43	43	43	1	102%	
100-11-106-11-6903	0000	STATE WORKERS BENEFIT FUND	22	41	73	75	75	75	2	103%	
100-11-106-51-6903	0000	STATE WORKERS BENEFIT FUND	1	4	16	16	16	16	0	100%	
100-11-106-11-6904	0000	UNEMPLOYMENT INSURANCE	619	877	809	859	859	859	50	106%	
100-11-106-51-6904	0000	UNEMPLOYMENT INSURANCE	36	170	174	182	182	182	8	105%	
100-11-106-11-6905	0000	PERS	6,696	10,362	9,122	6,793	6,793	6,793	(2,329)	74%	
100-11-106-51-6905	0000	PERS	179	1,549	1,957	1,442	1,442	1,442	(515)	74%	
100-11-106-11-6906	0000	DISABILITY INSURANCE	261	264	290	307	307	307	17	106%	
100-11-106-11-6907	0000	LIFE INSURANCE	37	35	37	37	37	37	0	100%	
100-11-106-11-6908	0000	HEALTH INSURANCE	9,789	10,860	14,446	16,612	16,612	16,612	2,166	115%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>22,627</b>	<b>32,033</b>	<b>32,014</b>	<b>31,548</b>	<b>31,548</b>	<b>31,548</b>	<b>(466)</b>	<b>99%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>86,717</b>	<b>131,565</b>	<b>150,234</b>	<b>154,499</b>	<b>154,499</b>	<b>154,499</b>	<b>4,265</b>	<b>103%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-11-106-11-7211	0000	PCC CONTRACT EXPENSE	10,268	9,030	6,485	6,485	6,485	6,485	0	100%	
100-11-106-51-7211	0000	PCC CONTRACT EXPENSE	658	1,485	1,142	1,142	1,142	1,142	0	100%	
100-11-106-11-7510	0000	POSTAGE	61	8	10	30	30	30	20	300%	
100-11-106-11-7601	0000	PRINTING & DUPLICATING	1,210	1,528	1,950	2,200	2,200	2,200	250	113%	
100-11-106-51-7601	0000	PRINTING & DUPLICATING	0	0	0	100	100	100	100	na	
100-11-106-11-8006	0000	INSTRUCTIONAL SUPPLIES	572	837	682	1,000	1,000	1,000	318	147%	
100-11-106-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	360	500	500	500	140	139%	
100-11-106-11-8201	0000	CONFERENCE FEES	0	110	0	700	700	700	700	na	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-11-106-11-8205	0000	EMPLOYEE TRAVEL	200	889	420	300	300	300	(120)		71%
100-11-106-51-8205	0000	EMPLOYEE TRAVEL	0	0	0	100	100	100	100		na
100-11-106-11-8509	0000	FOOD & REFRESHMENTS	16	40	0	0	0	0	0		na
100-11-106-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	318	0	0	0	(318)		na
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>12,983</b>	<b>13,927</b>	<b>11,367</b>	<b>12,557</b>	<b>12,557</b>	<b>12,557</b>	1,190		110%
<b>TOTAL MATH</b>			<b>99,700</b>	<b>145,492</b>	<b>161,601</b>	<b>167,056</b>	<b>167,056</b>	<b>167,056</b>	5,455		103% 2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>SCIENCE</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-11-107-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	145,373	152,796	160,600	169,219	169,219	169,219	8,619	105%	
100-11-107-11-6403	0000	FTF OVERLOAD PAY	6,627	9,015	10,000	10,000	10,000	10,000	0	100%	
100-11-107-11-6421	0000	PART TIME INSTRUCTOR WAGES	46,743	45,506	35,000	35,000	35,000	35,000	0	100%	
100-11-107-51-6421	0000	PART TIME INSTRUCTOR WAGES	7,156	6,964	8,000	8,000	8,000	8,000	0	100%	
100-11-107-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0	0	0	0	0	na	
100-11-107-51-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	500	0	0	0	(500)	na	
100-11-107-11-6442	0000	SPECIAL PROJECT WAGES	591	100	3,148	0	0	0	(3,148)	na	
100-11-107-51-6442	0000	SPECIAL PROJECT WAGES	0	0	100	1,500	1,500	1,500	1,400	1500%	
<b>TOTAL SALARY EXPENSE</b>			<b>206,488</b>	<b>214,381</b>	<b>217,348</b>	<b>223,719</b>	<b>223,719</b>	<b>223,719</b>	<b>6,371</b>	<b>103%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-11-107-11-6901	0000	SOCIAL SECURITY	15,005	15,583	15,969	16,388	16,388	16,388	419	103%	
100-11-107-51-6901	0000	SOCIAL SECURITY	547	533	658	727	727	727	69	110%	
100-11-107-11-6902	0000	WORKERS' COMPENSATION INS	691	859	783	804	804	804	21	103%	
100-11-107-51-6902	0000	WORKERS' COMPENSATION INS	26	29	32	36	36	36	4	113%	
100-11-107-11-6903	0000	STATE WORKERS BENEFIT FUND	74	71	292	300	300	300	8	103%	
100-11-107-51-6903	0000	STATE WORKERS BENEFIT FUND	3	3	12	13	13	13	1	108%	
100-11-107-11-6904	0000	UNEMPLOYMENT INSURANCE	2,291	2,062	3,236	3,428	3,428	3,428	192	106%	
100-11-107-51-6904	0000	UNEMPLOYMENT INSURANCE	123	112	133	152	152	152	19	114%	
100-11-107-11-6905	0000	PERS	19,271	27,224	36,468	27,099	27,099	27,099	(9,369)	74%	
100-11-107-51-6905	0000	PERS	0	1,217	1,502	1,202	1,202	1,202	(300)	80%	
100-11-107-11-6906	0000	DISABILITY INSURANCE	763	804	851	897	897	897	46	105%	
100-11-107-11-6907	0000	LIFE INSURANCE	110	110	112	112	112	112	0	100%	
100-11-107-11-6908	0000	HEALTH INSURANCE	22,332	25,641	34,806	39,583	39,583	39,583	4,777	114%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>61,238</b>	<b>74,249</b>	<b>94,854</b>	<b>90,741</b>	<b>90,741</b>	<b>90,741</b>	<b>(4,113)</b>	<b>96%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>267,726</b>	<b>288,631</b>	<b>312,202</b>	<b>314,460</b>	<b>314,460</b>	<b>314,460</b>	<b>2,258</b>	<b>101%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-11-107-11-7210	0000	OTHER CONTRACTED SERVICES	0	0	125	0	0	0	(125)	na	
100-11-107-11-7211	0000	PCC CONTRACT EXPENSE	33,727	29,016	31,296	32,608	32,608	32,608	1,312	104%	
100-11-107-51-7211	0000	PCC CONTRACT EXPENSE	1,190	1,019	1,218	1,218	1,218	1,218	0	100%	
100-11-107-11-7213	0000	SOFTWARE & LICENSES	249	149	149	300	300	300	151	201%	
100-11-107-11-7510	0000	POSTAGE	118	116	50	60	60	60	10	120%	
100-11-107-11-7601	0000	PRINTING & DUPLICATING	2,523	2,482	1,659	2,000	2,000	2,000	341	121%	
100-11-107-51-7601	0000	PRINTING & DUPLICATING	0	0	100	500	500	500	400	500%	
100-11-107-11-7901	0000	SUBSCRIPTIONS	0	45	0	0	0	0	0	na	
100-11-107-51-7901	0000	SUBSCRIPTIONS	0	0	45	0	0	0	(45)	na	
100-11-107-11-8006	0000	INSTRUCTIONAL SUPPLIES	8,586	8,577	4,796	3,000	3,000	3,000	(1,796)	63%	
100-11-107-51-8006	0000	INSTRUCTIONAL SUPPLIES	207	15,382	2,077	4,000	4,000	4,000	1,923	193%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-11-107-11-8201	0000	CONFERENCE FEES	0	0	0	700	700	700	700		na
100-11-107-51-8201	0000	CONFERENCE FEES	0	0	0	350	350	350	350		na
100-11-107-11-8202	0000	FIELD TRIP EXPENSE	0	113	0	0	0	0	0		na
100-11-107-51-8202	0000	FIELD TRIP EXPENSE	0	0	500	500	500	500	0		100%
100-11-107-11-8205	0000	EMPLOYEE TRAVEL	849	367	247	200	200	200	(47)		81%
100-11-107-51-8205	0000	EMPLOYEE TRAVEL	0	689	28	100	100	100	72		357%
100-11-107-11-8508	0000	EQUIPMENT REPAIR	277	364	480	500	500	500	20		104%
100-11-107-11-8509	0000	FOOD & REFRESHMENTS	275	0	0	0	0	0	0		na
100-11-107-11-8516	0000	MEMBERSHIP FEES & DUES	0	136	160	200	200	200	40		125%
100-11-107-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	6,836	0	1,027	2,500	2,500	2,500	1,473		243%
100-11-107-51-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	7,121	3,863	1,000	1,000	1,000	(2,863)		26%
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>54,836</b>	<b>65,576</b>	<b>47,820</b>	<b>49,736</b>	<b>49,736</b>	<b>49,736</b>	<b>1,916</b>		<b>104%</b>
<b>TOTAL SCIENCE</b>			<b>322,562</b>	<b>354,206</b>	<b>360,022</b>	<b>364,196</b>	<b>364,196</b>	<b>364,196</b>	<b>4,174</b>		<b>101% 4%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>SOCIAL SCIENCE</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-11-108-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	32,670	56,293	58,991	61,972	61,972	61,972	2,981	105%	
100-11-108-11-6403	0000	FTF OVERLOAD PAY	0	0	0	0	0	0	0	na	
100-11-108-11-6421	0000	PART TIME INSTRUCTOR WAGES	51,582	56,220	56,000	60,000	60,000	60,000	4,000	107%	
100-11-108-51-6421	0000	PART TIME INSTRUCTOR WAGES	18,651	7,889	14,000	15,000	15,000	15,000	1,000	107%	
100-11-108-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	36	0	7,700	1,500	1,500	1,500	(6,200)	19%	
100-11-108-11-6442	0000	SPECIAL PROJECT WAGES	391	20	1,214	500	500	500	(714)	41%	
100-11-108-51-6442	0000	SPECIAL PROJECT WAGES	0	0	400	500	500	500	100	125%	
<b>TOTAL SALARY EXPENSE</b>			<b>103,330</b>	<b>120,422</b>	<b>138,305</b>	<b>139,472</b>	<b>139,472</b>	<b>139,472</b>	<b>1,167</b>	<b>101%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-11-108-11-6901	0000	SOCIAL SECURITY	6,478	8,609	9,479	9,484	9,484	9,484	5	100%	
100-11-108-51-6901	0000	SOCIAL SECURITY	1,425	604	1,102	1,186	1,186	1,186	84	108%	
100-11-108-11-6902	0000	WORKERS' COMPENSATION INS	297	469	465	465	465	465	0	100%	
100-11-108-51-6902	0000	WORKERS' COMPENSATION INS	67	33	54	58	58	58	4	107%	
100-11-108-11-6903	0000	STATE WORKERS BENEFIT FUND	30	37	173	174	174	174	1	101%	
100-11-108-51-6903	0000	STATE WORKERS BENEFIT FUND	7	3	20	22	22	22	2	110%	
100-11-108-11-6904	0000	UNEMPLOYMENT INSURANCE	1,377	1,300	1,921	1,984	1,984	1,984	63	103%	
100-11-108-51-6904	0000	UNEMPLOYMENT INSURANCE	290	140	217	240	240	240	23	111%	
100-11-108-11-6905	0000	PERS	7,309	17,654	21,646	15,682	15,682	15,682	(5,964)	72%	
100-11-108-51-6905	0000	PERS	1,685	295	2,516	1,961	1,961	1,961	(555)	78%	
100-11-108-11-6906	0000	DISABILITY INSURANCE	231	293	313	328	328	328	15	105%	
100-11-108-11-6907	0000	LIFE INSURANCE	25	37	37	37	37	37	0	100%	
100-11-108-11-6908	0000	HEALTH INSURANCE	2,914	4,992	5,426	6,240	6,240	6,240	814	115%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>22,135</b>	<b>34,466</b>	<b>43,369</b>	<b>37,861</b>	<b>37,861</b>	<b>37,861</b>	<b>(5,508)</b>	<b>87%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>125,464</b>	<b>154,887</b>	<b>181,674</b>	<b>177,333</b>	<b>177,333</b>	<b>177,333</b>	<b>(4,341)</b>	<b>98%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-11-108-51-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	50	0	0	0	0	0	0	na	
100-11-108-11-7211	0000	PCC CONTRACT EXPENSE	13,339	16,463	17,504	18,567	18,567	18,567	1,063	106%	
100-11-108-51-7211	0000	PCC CONTRACT EXPENSE	4,043	1,154	2,131	2,283	2,283	2,283	152	107%	
100-11-108-11-7510	0000	POSTAGE	47	28	25	50	50	50	25	200%	
100-11-108-11-7601	0000	PRINTING & DUPLICATING	784	808	400	400	400	400	0	100%	
100-11-108-11-7901	0000	SUBSCRIPTIONS	30	60	50	200	200	200	150	400%	
100-11-108-11-8006	0000	INSTRUCTIONAL SUPPLIES	424	228	450	450	450	450	0	100%	
100-11-108-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	0	0	0	0	0	na	
100-11-108-11-8201	0000	CONFERENCE FEES	0	304	0	700	700	700	700	na	
100-11-108-11-8205	0000	EMPLOYEE TRAVEL	478	369	267	350	350	350	83	131%	
100-11-108-51-8205	0000	EMPLOYEE TRAVEL	0	199	251	0	0	0	(251)	na	
100-11-108-11-8509	0000	FOOD & REFRESHMENTS	0	62	0	0	0	0	0	na	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-11-108-11-8516	0000	MEMBERSHIP FEES & DUES	0	179	0	200	200	200	200		na
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>19,194</b>	<b>19,853</b>	<b>21,078</b>	<b>23,200</b>	<b>23,200</b>	<b>23,200</b>	2,122		110%
<b>TOTAL SOCIAL SCIENCE</b>			<b>144,658</b>	<b>174,741</b>	<b>202,752</b>	<b>200,533</b>	<b>200,533</b>	<b>200,533</b>	(2,219)		99% 2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>FIRST AID &amp; CPR</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-11-109-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0	2,572	2,572	2,572	2,572	na	
<b>TOTAL SALARY EXPENSE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>2,572</b>	<b>2,572</b>	<b>2,572</b>	<b>2,572</b>	na	
<b>OTHER PAYROLL EXPENSE</b>											
100-11-109-11-6901	0000	SOCIAL SECURITY	0	0	0	197	197	197	197	na	
100-11-109-11-6902	0000	WORKERS' COMPENSATION INS	0	0	0	10	10	10	10	na	
100-11-109-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0	4	4	4	4	na	
100-11-109-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0	41	41	41	41	na	
100-11-109-11-6905	0000	PERS	0	0	0	325	325	325	325	na	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>577</b>	<b>577</b>	<b>577</b>	<b>577</b>	na	
<b>TOTAL PERSONAL SERVICES</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>3,149</b>	<b>3,149</b>	<b>3,149</b>	<b>3,149</b>	na	
<b>MATERIALS &amp; SERVICES</b>											
100-11-109-11-7211	0000	PCC CONTRACT EXPENSE	0	0	0	392	392	392	392	na	
100-11-109-11-7510	0000	POSTAGE	0	0	0	40	40	40	40	na	
100-11-109-11-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	0	250	250	250	250	na	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>682</b>	<b>682</b>	<b>682</b>	<b>682</b>	na	
<b>TOTAL MEDICAL TERMINOLOGY</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>3,831</b>	<b>3,831</b>	<b>3,831</b>	<b>3,831</b>	na	<b>0%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>COMPUTER APPLICATIONS/OFFICE SYSTEMS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-12-121-11-6421	0000	PART TIME INSTRUCTOR WAGES	37,927	43,862	41,950	30,881	30,881	30,881	(11,069)	74%	
100-12-121-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	465	0	23,617	23,617	23,617	23,617	na	
100-12-121-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	1,800	0	0	0	(1,800)	na	
100-12-121-11-6442	0000	SPECIAL PROJECT WAGES	0	0	4,800	0	0	0	(4,800)	na	
<b>TOTAL SALARY EXPENSE</b>			<b>37,927</b>	<b>44,328</b>	<b>48,550</b>	<b>54,498</b>	<b>54,498</b>	<b>54,498</b>	5,948	112%	
<b>OTHER PAYROLL EXPENSE</b>											
100-12-121-11-6901	0000	SOCIAL SECURITY	2,901	3,355	3,714	2,362	2,362	2,362	(1,352)	64%	
100-12-121-51-6901	0000	SOCIAL SECURITY	0	36	0	1,807	1,807	1,807	1,807	na	
100-12-121-11-6902	0000	WORKERS' COMPENSATION INS	137	185	182	116	116	116	(66)	64%	
100-12-121-51-6902	0000	WORKERS' COMPENSATION INS	0	2	0	89	89	89	89	na	
100-12-121-11-6903	0000	STATE WORKERS BENEFIT FUND	17	18	68	43	43	43	(25)	63%	
100-12-121-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0	33	33	33	33	na	
100-12-121-11-6904	0000	UNEMPLOYMENT INSURANCE	655	698	753	494	494	494	(259)	66%	
100-12-121-51-6904	0000	UNEMPLOYMENT INSURANCE	0	7	0	378	378	378	378	na	
100-12-121-11-6905	0000	PERS	1,749	3,301	8,482	3,906	3,906	3,906	(4,576)	46%	
100-12-121-51-6905	0000	PERS	0	81	0	2,988	2,988	2,988	2,988	na	
100-12-121-11-6906	0000	DISABILITY INSURANCE	0	0	0	0	0	0	0	na	
100-12-121-11-6907	0000	LIFE INSURANCE	0	0	0	0	0	0	0	na	
100-12-121-11-6908	0000	HEALTH INSURANCE	0	0	0	0	0	0	0	na	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>5,460</b>	<b>7,683</b>	<b>13,199</b>	<b>12,216</b>	<b>12,216</b>	<b>12,216</b>	(983)	93%	
<b>TOTAL PERSONAL SERVICES</b>			<b>43,386</b>	<b>52,010</b>	<b>61,749</b>	<b>66,714</b>	<b>66,714</b>	<b>66,714</b>	4,965	108%	
<b>MATERIALS &amp; SERVICES</b>											
100-12-121-11-7211	0000	PCC CONTRACT EXPENSE	6,469	6,418	6,386	4,701	4,701	4,701	(1,685)	74%	
100-12-121-51-7211	0000	PCC CONTRACT EXPENSE	0	68	0	3,595	3,595	3,595	3,595	na	
100-12-121-11-7510	0000	POSTAGE	16	10	7	15	15	15	8	214%	
100-12-121-51-7510	0000	POSTAGE	0	0	0	0	0	0	0	na	
100-12-121-11-7601	0000	PRINTING & DUPLICATING	803	747	100	75	75	75	(25)	75%	
100-12-121-51-7601	0000	PRINTING & DUPLICATING	50	0	0	0	0	0	0	na	
100-12-121-11-8006	0000	INSTRUCTIONAL SUPPLIES	134	111	51	150	150	150	99	294%	
100-12-121-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	25	0	0	0	(25)	na	
100-12-121-11-8009	0000	OFFICE SUPPLIES	0	0	0	0	0	0	0	na	
100-12-121-11-8011	0000	REFERENCE MATERIALS	0	0	0	112	112	112	112	na	
100-12-121-11-8205	0000	EMPLOYEE TRAVEL	87	0	28	75	75	75	47	268%	
100-12-121-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	436	0	275	300	300	300	25	109%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>7,994</b>	<b>7,354</b>	<b>6,872</b>	<b>9,023</b>	<b>9,023</b>	<b>9,023</b>	2,151	131%	
<b>TOTAL COMPUTER APPLICATIONS/OFC SY:</b>			<b>51,380</b>	<b>59,364</b>	<b>68,621</b>	<b>75,737</b>	<b>75,737</b>	<b>75,737</b>	7,116	110%	1%



COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>COMPUTER SCIENCE</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-12-122-11-6421	0000	PART TIME INSTRUCTOR WAGES	4,664	10,660	11,500	11,500	11,500	11,500	0	100%	
<b>TOTAL SALARY EXPENSE</b>			<b>4,664</b>	<b>10,660</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	0	100%	
<b>OTHER PAYROLL EXPENSE</b>											
100-12-122-11-6901	0000	SOCIAL SECURITY	357	816	880	880	880	880	0	100%	
100-12-122-11-6902	0000	WORKERS' COMPENSATION INS	17	45	43	43	43	43	0	100%	
100-12-122-11-6903	0000	STATE WORKERS BENEFIT FUND	2	4	16	16	16	16	0	100%	
100-12-122-11-6904	0000	UNEMPLOYMENT INSURANCE	84	175	178	184	184	184	6	103%	
100-12-122-11-6905	0000	PERS	0	0	2,009	1,455	1,455	1,455	(554)	72%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>459</b>	<b>1,040</b>	<b>3,126</b>	<b>2,578</b>	<b>2,578</b>	<b>2,578</b>	(548)	82%	
<b>TOTAL PERSONAL SERVICES</b>			<b>5,123</b>	<b>11,700</b>	<b>14,626</b>	<b>14,078</b>	<b>14,078</b>	<b>14,078</b>	(548)	96%	
<b>MATERIALS &amp; SERVICES</b>											
100-12-122-11-7211	0000	PCC CONTRACT EXPENSE	687	1,560	1,751	1,751	1,751	1,751	0	100%	
100-12-122-11-7213	0000	SOFTWARE & LICENSES	0	0	0	500	500	500	500	na	
100-12-122-11-7510	0000	POSTAGE	5	0	0	0	0	0	0	na	
100-12-122-11-7601	0000	PRINTING & DUPLICATING	114	0	0	100	100	100	100	na	
100-12-122-11-8006	0000	INSTRUCTIONAL SUPPLIES	2,989	140	0	50	50	50	50	na	
100-12-122-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	4	0	0	0	(4)	na	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>3,795</b>	<b>1,700</b>	<b>1,755</b>	<b>2,401</b>	<b>2,401</b>	<b>2,401</b>	646	137%	
<b>TOTAL COMPUTER SCIENCE</b>			<b>8,918</b>	<b>13,400</b>	<b>16,381</b>	<b>16,479</b>	<b>16,479</b>	<b>16,479</b>	98	101%	0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>COMPUTER TECHNOLOGY</b>											
<b>MATERIALS &amp; SERVICES</b>											
100-12-123-11-8205	0000	EMPLOYEE TRAVEL	0	53	0	0	0	0	0	na	
100-12-123-11-8509	0000	FOOD & REFRESHMENTS	0	398	0	0	0	0	0	na	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	na	
<b>TOTAL COMPUTER TECHNOLOGY</b>			<b>0</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	na	<b>0%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>EMERGENCY MEDICAL TECHNICIAN PROGRAM</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-12-125-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	17,004	17,514	18,040	10,833	10,833	10,833	(7,207)	60%	
100-12-125-11-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	0	0	4,264	4,264	4,264	4,264	na	
100-12-125-11-6421	0000	PART TIME INSTRUCTOR WAGES	9,701	4,922	0	653	653	653	653	na	
100-12-125-51-6421	0000	PART TIME INSTRUCTOR WAGES	4,809	5,709	7,075	15,653	15,653	15,653	8,578	221%	
100-12-125-11-6442	0000	SPECIAL PROJECT WAGES	1,953	1,545	2,000	1,650	1,650	1,650	(350)	83%	
<b>TOTAL SALARY EXPENSE</b>			<b>33,467</b>	<b>29,689</b>	<b>27,115</b>	<b>33,053</b>	<b>33,053</b>	<b>33,053</b>	5,938	122%	
<b>OTHER PAYROLL EXPENSE</b>											
100-12-125-11-6901	0000	SOCIAL SECURITY	2,146	1,783	1,533	1,331	1,331	1,331	(202)	87%	
100-12-125-51-6901	0000	SOCIAL SECURITY	368	437	541	1,197	1,197	1,197	656	221%	
100-12-125-11-6902	0000	WORKERS' COMPENSATION INS	104	101	75	65	65	65	(10)	87%	
100-12-125-51-6902	0000	WORKERS' COMPENSATION INS	17	24	27	59	59	59	32	219%	
100-12-125-11-6903	0000	STATE WORKERS BENEFIT FUND	14	11	28	24	24	24	(4)	86%	
100-12-125-51-6903	0000	STATE WORKERS BENEFIT FUND	3	2	10	22	22	22	12	220%	
100-12-125-11-6904	0000	UNEMPLOYMENT INSURANCE	365	249	311	278	278	278	(33)	89%	
100-12-125-51-6904	0000	UNEMPLOYMENT INSURANCE	82	93	110	250	250	250	140	227%	
100-12-125-11-6905	0000	PERS	2,249	3,251	3,501	2,201	2,201	2,201	(1,300)	63%	
100-12-125-51-6905	0000	PERS	535	819	1,236	1,980	1,980	1,980	744	160%	
100-12-125-11-6906	0000	DISABILITY INSURANCE	90	93	96	57	57	57	(39)	59%	
100-12-125-11-6907	0000	LIFE INSURANCE	12	12	12	7	7	7	(5)	58%	
100-12-125-11-6908	0000	HEALTH INSURANCE	3,176	3,548	4,457	3,099	3,099	3,099	(1,358)	70%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>9,162</b>	<b>10,421</b>	<b>11,937</b>	<b>10,570</b>	<b>10,570</b>	<b>10,570</b>	(1,367)	89%	
<b>TOTAL PERSONAL SERVICES</b>			<b>42,629</b>	<b>40,111</b>	<b>39,052</b>	<b>43,623</b>	<b>43,623</b>	<b>43,623</b>	4,571	112%	
<b>MATERIALS &amp; SERVICES</b>											
100-12-125-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	480	100	480	480	480	480	0	100%	
100-12-125-11-7211	0000	PCC CONTRACT EXPENSE	1,635	720	0	99	99	99	99	na	
100-12-125-51-7211	0000	PCC CONTRACT EXPENSE	834	835	1,077	2,383	2,383	2,383	1,306	221%	
100-12-125-11-7510	0000	POSTAGE	66	18	100	50	50	50	(50)	50%	
100-12-125-11-7521	0000	SHIPPING & FREIGHT	17	46	50	50	50	50	0	100%	
100-12-125-11-7601	0000	PRINTING & DUPLICATING	667	258	500	400	400	400	(100)	80%	
100-12-125-11-8006	0000	INSTRUCTIONAL SUPPLIES	441	669	1,424	0	0	0	(1,424)	na	
100-12-125-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	0	800	800	800	800	na	
100-12-125-11-8205	0000	EMPLOYEE TRAVEL	197	208	400	530	530	530	130	133%	
100-12-125-11-8509	0000	FOOD & REFRESHMENTS	72	91	326	150	150	150	(176)	46%	
100-12-125-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	334	6,151	117	0	0	0	(117)	na	
100-12-125-51-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	4,883	1,500	1,500	1,500	(3,383)	31%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>4,742</b>	<b>9,096</b>	<b>9,357</b>	<b>6,442</b>	<b>6,442</b>	<b>6,442</b>	(2,915)	69%	
<b>TOTAL EMT PROGRAM</b>			<b>47,371</b>	<b>49,207</b>	<b>48,409</b>	<b>50,065</b>	<b>50,065</b>	<b>50,065</b>	1,656	103%	1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>ENGINEERING</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-12-126-11-6421	0000	PART TIME INSTRUCTOR WAGES	3,113	0	0	0	0	0	0	na	
100-12-126-51-6421	0000	PART TIME INSTRUCTOR WAGES	1,450	0	0	0	0	0	0	na	
<b>TOTAL SALARY EXPENSE</b>			<b>4,563</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-12-126-11-6901	0000	SOCIAL SECURITY	238	0	0	0	0	0	0	na	
100-12-126-51-6901	0000	SOCIAL SECURITY	111	0	0	0	0	0	0	na	
100-12-126-11-6902	0000	WORKERS' COMPENSATION INS	11	0	0	0	0	0	0	na	
100-12-126-51-6902	0000	WORKERS' COMPENSATION INS	5	0	0	0	0	0	0	na	
100-12-126-11-6903	0000	STATE WORKERS BENEFIT FUND	1	0	0	0	0	0	0	na	
100-12-126-51-6903	0000	STATE WORKERS BENEFIT FUND	1	0	0	0	0	0	0	na	
100-12-126-11-6904	0000	UNEMPLOYMENT INSURANCE	55	0	0	0	0	0	0	na	
100-12-126-51-6904	0000	UNEMPLOYMENT INSURANCE	26	0	0	0	0	0	0	na	
100-12-126-11-6905	0000	PERS	37	0	0	0	0	0	0	na	
100-12-126-51-6905	0000	PERS	117	(117)	0	0	0	0	0	na	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>602</b>	<b>(117)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>5,165</b>	<b>(117)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-12-126-11-7211	0000	PCC CONTRACT EXPENSE	481	0	0	0	0	0	0	na	
100-12-126-51-7211	0000	PCC CONTRACT EXPENSE	214	0	0	0	0	0	0	na	
100-12-126-11-7601	0000	PRINTING & DUPLICATING	59	0	0	0	0	0	0	na	
100-12-126-51-7601	0000	PRINTING & DUPLICATING	0	0	0	0	0	0	0	na	
100-12-126-11-7614	0000	PROGRAM MARKETING PRINTING	0	0	0	0	0	0	0	na	
100-12-126-11-8006	0000	INSTRUCTIONAL SUPPLIES	25	0	0	0	0	0	0	na	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>779</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>	
<b>TOTAL ENGINEERING</b>			<b>5,944</b>	<b>(117)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>	<b>0%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>NURSING</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-12-127-11-6105	0000	DIRECTOR SALARIES	34,522	52,626	70,645	72,764	72,764	72,764	2,119	103%	
100-12-127-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	18,067	18,609	19,167	11,510	11,510	11,510	(7,657)	60%	
100-12-127-11-6301	0000	FULL TIME CLASSIFIED WAGES	0	0	0	16,279	16,279	16,279	16,279	na	
100-12-127-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	128,836	256,293	256,407	270,086	270,086	270,086	13,679	105%	
100-12-127-11-6402	0000	FTF EXTRA CONTRACT DAYS PAY	1,764	0	4,840	2,642	2,642	2,642	(2,198)	55%	
100-12-127-11-6403	0000	FTF OVERLOAD PAY	11,338	0	11,463	7,000	7,000	7,000	(4,463)	61%	
100-12-127-11-6421	0000	PART TIME INSTRUCTOR WAGES	18,902	33,129	38,480	51,700	51,700	51,700	13,220	134%	
100-12-127-11-6442	0000	SPECIAL PROJECT WAGES	3,271	6,158	7,734	14,846	14,846	14,846	7,112	192%	
100-12-127-11-6701	0000	STUDENT WAGES	0	0	254	250	250	250	(4)	98%	
<b>TOTAL SALARY EXPENSE</b>			<b>216,698</b>	<b>366,816</b>	<b>408,990</b>	<b>447,077</b>	<b>447,077</b>	<b>447,077</b>	<b>38,087</b>	<b>109%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-12-127-11-6901	0000	SOCIAL SECURITY	16,263	27,467	31,288	34,201	34,201	34,201	2,913	109%	
100-12-127-11-6902	0000	WORKERS' COMPENSATION INS	757	1,528	1,535	1,678	1,678	1,678	143	109%	
100-12-127-11-6903	0000	STATE WORKERS BENEFIT FUND	84	130	573	626	626	626	53	109%	
100-12-127-11-6904	0000	UNEMPLOYMENT INSURANCE	2,326	3,287	6,339	7,153	7,153	7,153	814	113%	
100-12-127-11-6905	0000	PERS	23,161	51,054	71,451	56,555	56,555	56,555	(14,896)	79%	
100-12-127-11-6906	0000	DISABILITY INSURANCE	1,000	1,674	1,835	1,964	1,964	1,964	129	107%	
100-12-127-11-6907	0000	LIFE INSURANCE	130	224	254	260	260	260	6	102%	
100-12-127-11-6908	0000	HEALTH INSURANCE	27,274	52,429	58,933	76,085	76,085	76,085	17,152	129%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>70,995</b>	<b>137,793</b>	<b>172,208</b>	<b>178,522</b>	<b>178,522</b>	<b>178,522</b>	<b>6,314</b>	<b>104%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>287,693</b>	<b>504,609</b>	<b>581,198</b>	<b>625,599</b>	<b>625,599</b>	<b>625,599</b>	<b>44,401</b>	<b>108%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-12-127-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	2,471	1,215	800	7,320	7,320	7,320	6,520	915%	
100-12-127-11-7211	0000	PCC CONTRACT EXPENSE	25,689	42,348	47,369	50,450	50,450	50,450	3,081	107%	
100-12-127-11-7213	0000	SOFTWARE & LICENSES	0	0	0	0	0	0	0	na	
100-12-127-11-7510	0000	POSTAGE	343	94	175	100	100	100	(75)	57%	
100-12-127-11-7521	0000	SHIPPING & FREIGHT	50	80	100	75	75	75	(25)	75%	
100-12-127-11-7601	0000	PRINTING & DUPLICATING	5,285	5,391	6,566	6,000	6,000	6,000	(566)	91%	
100-12-127-11-7901	0000	SUBSCRIPTIONS	2,933	2,186	4,029	4,000	4,000	4,000	(29)	99%	
100-12-127-11-8006	0000	INSTRUCTIONAL SUPPLIES	5,592	7,065	5,990	5,500	5,500	5,500	(490)	92%	
100-12-127-11-8009	0000	OFFICE SUPPLIES	2,098	4,060	3,000	2,000	2,000	2,000	(1,000)	67%	
100-12-127-11-8101	0000	CELLULAR TELECOMMUNICATIONS	0	0	160	0	0	0	(160)	na	
100-12-127-11-8201	0000	CONFERENCE FEES	1,743	1,115	150	0	0	0	(150)	na	
100-12-127-11-8205	0000	EMPLOYEE TRAVEL	2,890	5,721	5,840	6,000	6,000	6,000	160	103%	
100-12-127-11-8508	0000	EQUIPMENT REPAIR	0	0	1,000	1,000	1,000	1,000	0	100%	
100-12-127-11-8509	0000	FOOD & REFRESHMENTS	763	639	1,000	120	120	120	(880)	12%	
100-12-127-11-8512	0000	GIFTS EXPENSE	0	584	400	584	584	584	184	146%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-12-127-11-8515	0000	MEETING & CONFERENCE EXPENSE	1,598	61	250	0	0	0	(250)		na
100-12-127-11-8516	0000	MEMBERSHIP FEES & DUES	285	200	510	510	510	510	0		100%
100-12-127-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	2,494	0	1,114	0	0	0	(1,114)		na
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>54,232</b>	<b>70,760</b>	<b>78,453</b>	<b>83,659</b>	<b>83,659</b>	<b>83,659</b>	5,206		107%
<b>TOTAL NURSING</b>			<b>341,925</b>	<b>575,368</b>	<b>659,651</b>	<b>709,258</b>	<b>709,258</b>	<b>709,258</b>	49,607		108% 7%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>OTHER PROFESSIONAL TECHNICAL</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-12-128-11-6421	0000	PART TIME INSTRUCTOR WAGES	21,352	34,882	37,793	17,753	17,753	17,753	(20,040)	47%	
100-12-128-51-6421	0000	PART TIME INSTRUCTOR WAGES	3,754	2,792	0	16,118	16,118	16,118	16,118	na	
100-12-128-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0	1,000	1,000	1,000	1,000	na	
<b>TOTAL SALARY EXPENSE</b>			<b>25,106</b>	<b>37,674</b>	<b>37,793</b>	<b>34,871</b>	<b>34,871</b>	<b>34,871</b>	<b>(2,922)</b>	92%	
<b>OTHER PAYROLL EXPENSE</b>											
100-12-128-11-6901	0000	SOCIAL SECURITY	1,633	2,669	2,891	1,435	1,435	1,435	(1,456)	50%	
100-12-128-51-6901	0000	SOCIAL SECURITY	287	214	0	1,233	1,233	1,233	1,233	na	
100-12-128-11-6902	0000	WORKERS' COMPENSATION INS	77	147	142	70	70	70	(72)	49%	
100-12-128-51-6902	0000	WORKERS' COMPENSATION INS	14	12	0	60	60	60	60	na	
100-12-128-11-6903	0000	STATE WORKERS BENEFIT FUND	7	12	53	26	26	26	(27)	49%	
100-12-128-51-6903	0000	STATE WORKERS BENEFIT FUND	1	1	0	23	23	23	23	na	
100-12-128-11-6904	0000	UNEMPLOYMENT INSURANCE	367	547	586	300	300	300	(286)	51%	
100-12-128-51-6904	0000	UNEMPLOYMENT INSURANCE	68	46	0	258	258	258	258	na	
100-12-128-11-6905	0000	PERS	1,607	3,507	6,602	2,372	2,372	2,372	(4,230)	36%	
100-12-128-51-6905	0000	PERS	0	0	0	2,039	2,039	2,039	2,039	na	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>4,062</b>	<b>7,154</b>	<b>10,274</b>	<b>7,816</b>	<b>7,816</b>	<b>7,816</b>	<b>(2,458)</b>	76%	
<b>TOTAL PERSONAL SERVICES</b>			<b>29,168</b>	<b>44,828</b>	<b>48,067</b>	<b>42,687</b>	<b>42,687</b>	<b>42,687</b>	<b>(5,380)</b>	89%	
<b>MATERIALS &amp; SERVICES</b>											
100-12-128-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	0	300	300	300	300	na	
100-12-128-11-7210	0000	OTHER CONTRACTED SERVICES	200	2,628	3,202	0	0	0	(3,202)	na	
100-12-128-11-7211	0000	PCC CONTRACT EXPENSE	3,564	5,104	5,753	2,702	2,702	2,702	(3,051)	47%	
100-12-128-51-7211	0000	PCC CONTRACT EXPENSE	819	408	0	2,453	2,453	2,453	2,453	na	
100-12-128-11-7510	0000	POSTAGE	4	4	10	0	0	0	(10)	na	
100-12-128-11-7601	0000	PRINTING & DUPLICATING	0	143	134	75	75	75	(59)	56%	
100-12-128-11-8006	0000	INSTRUCTIONAL SUPPLIES	1,476	3,717	2,719	2,400	2,400	2,400	(319)	88%	
100-12-128-11-8201	0000	CONFERENCE FEES	0	0	49	350	350	350	301	714%	
100-12-128-11-8202	0000	FIELD TRIPS	0	0	0	0	0	0	0	na	
100-12-128-11-8205	0000	EMPLOYEE TRAVEL	0	0	162	0	0	0	(162)	na	
100-12-128-11-8508	0000	EQUIPMENT REPAIR	0	0	0	150	150	150	150	na	
100-12-128-11-8509	0000	FOOD & REFRESHMENTS	0	49	28	0	0	0	(28)	na	
100-12-128-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	0	0	0	0	0	na	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>6,064</b>	<b>12,053</b>	<b>12,057</b>	<b>8,430</b>	<b>8,430</b>	<b>8,430</b>	<b>(3,627)</b>	70%	
<b>TOTAL OTHER PROFESSIONAL TECHNICAL</b>			<b>35,231</b>	<b>56,881</b>	<b>60,124</b>	<b>51,117</b>	<b>51,117</b>	<b>51,117</b>	<b>(9,007)</b>	85%	1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>PRE-COLLEGE MATH</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-12-129-11-6421	0000	PART TIME INSTRUCTOR WAGES	63,923	68,378	72,750	73,000	73,000	73,000	250	100%	
100-12-129-51-6421	0000	PART TIME INSTRUCTOR WAGES	23,332	27,094	34,000	41,000	41,000	41,000	7,000	121%	
100-12-129-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	500	1,500	1,500	1,500	1,000	300%	
100-12-129-11-6442	0000	SPECIAL PROJECT WAGES	109	0	0	0	0	0	0	na	
<b>TOTAL SALARY EXPENSE</b>			<b>87,364</b>	<b>95,472</b>	<b>107,250</b>	<b>115,500</b>	<b>115,500</b>	<b>115,500</b>	<b>8,250</b>	<b>108%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-12-129-11-6901	0000	SOCIAL SECURITY	4,894	5,224	5,604	5,699	5,699	5,699	95	102%	
100-12-129-51-6901	0000	SOCIAL SECURITY	1,785	2,073	2,601	3,137	3,137	3,137	536	121%	
100-12-129-11-6902	0000	WORKERS' COMPENSATION INS	232	288	275	280	280	280	5	102%	
100-12-129-51-6902	0000	WORKERS' COMPENSATION INS	84	114	128	154	154	154	26	120%	
100-12-129-11-6903	0000	STATE WORKERS BENEFIT FUND	24	25	103	104	104	104	1	101%	
100-12-129-51-6903	0000	STATE WORKERS BENEFIT FUND	10	11	48	57	57	57	9	119%	
100-12-129-11-6904	0000	UNEMPLOYMENT INSURANCE	1,057	1,035	1,135	1,192	1,192	1,192	57	105%	
100-12-129-51-6904	0000	UNEMPLOYMENT INSURANCE	399	433	527	656	656	656	129	124%	
100-12-129-11-6905	0000	PERS	1,790	4,520	12,797	9,424	9,424	9,424	(3,373)	74%	
100-12-129-51-6905	0000	PERS	1,140	2,894	5,940	5,187	5,187	5,187	(753)	87%	
100-12-129-11-6906	0000	DISABILITY INSURANCE	0	12	0	0	0	0	0	na	
100-12-129-11-6907	0000	LIFE INSURANCE	0	2	0	0	0	0	0	na	
100-12-129-11-6908	0000	HEALTH INSURANCE	0	470	0	0	0	0	0	na	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>11,415</b>	<b>17,102</b>	<b>29,158</b>	<b>25,890</b>	<b>25,890</b>	<b>25,890</b>	<b>(3,268)</b>	<b>89%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>98,779</b>	<b>112,574</b>	<b>136,408</b>	<b>141,390</b>	<b>141,390</b>	<b>141,390</b>	<b>4,982</b>	<b>104%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-12-129-11-7211	0000	PCC CONTRACT EXPENSE	11,620	10,005	11,074	11,112	11,112	11,112	38	100%	
100-12-129-51-7211	0000	PCC CONTRACT EXPENSE	3,956	3,964	5,175	6,241	6,241	6,241	1,066	121%	
100-12-129-11-7510	0000	POSTAGE	1	0	0	0	0	0	0	na	
100-12-129-11-7601	0000	PRINTING & DUPLICATING	21	51	60	60	60	60	0	100%	
100-12-129-11-8006	0000	INSTRUCTIONAL SUPPLIES	301	145	50	300	300	300	250	600%	
100-12-129-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	261	100	100	100	(161)	38%	
100-12-129-11-8201	0000	CONFERENCE FEES	0	40	0	350	350	350	350	na	
100-12-129-11-8205	0000	EMPLOYEE TRAVEL	0	0	0	100	100	100	100	na	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>15,899</b>	<b>14,205</b>	<b>16,620</b>	<b>18,263</b>	<b>18,263</b>	<b>18,263</b>	<b>1,643</b>	<b>110%</b>	
<b>TOTAL PRE-COLLEGE MATH</b>			<b>114,678</b>	<b>126,779</b>	<b>153,028</b>	<b>159,653</b>	<b>159,653</b>	<b>159,653</b>	<b>6,625</b>	<b>104%</b>	<b>2%</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>RENEWABLE ENERGY</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-12-130-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	22,758	66,626	84,960	89,683	89,683	89,683	4,723	106%	
100-12-130-11-6403	0000	FTF OVERLOAD PAY	0	1,199	0	0	0	0	0	na	
100-12-130-11-6421	0000	PART TIME INSTRUCTOR WAGES	6,950	1,040	0	0	0	0	0	na	
100-12-130-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	9,476	0	8,000	8,000	8,000	8,000	0	100%	
100-12-130-11-6442	0000	SPECIAL PROJECT WAGES	0	0	8,722	5,000	5,000	5,000	(3,722)	57%	
100-12-130-11-6443	0000	TUTOR WAGES	491	648	9,884	9,884	9,884	9,884	0	100%	
100-12-130-11-6701	0000	STUDENT WAGES	0	0	4,500	0	0	0	(4,500)	na	
<b>TOTAL SALARY EXPENSE</b>			<b>39,675</b>	<b>69,514</b>	<b>116,066</b>	<b>112,567</b>	<b>112,567</b>	<b>112,567</b>	<b>(3,499)</b>	97%	
<b>OTHER PAYROLL EXPENSE</b>											
100-12-130-11-6901	0000	SOCIAL SECURITY	3,035	5,287	8,879	8,611	8,611	8,611	(268)	97%	
100-12-130-11-6902	0000	WORKERS' COMPENSATION INS	114	281	436	422	422	422	(14)	97%	
100-12-130-11-6903	0000	STATE WORKERS BENEFIT FUND	22	30	162	158	158	158	(4)	98%	
100-12-130-11-6904	0000	UNEMPLOYMENT INSURANCE	714	849	1,799	1,801	1,801	1,801	2	100%	
100-12-130-11-6905	0000	PERS	2,632	12,031	20,277	14,240	14,240	14,240	(6,037)	70%	
100-12-130-11-6906	0000	DISABILITY INSURANCE	160	339	450	475	475	475	25	106%	
100-12-130-11-6907	0000	LIFE INSURANCE	25	61	74	74	74	74	0	100%	
100-12-130-11-6908	0000	HEALTH INSURANCE	5,648	15,956	20,466	28,380	28,380	28,380	7,914	139%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>12,349</b>	<b>34,833</b>	<b>52,543</b>	<b>54,161</b>	<b>54,161</b>	<b>54,161</b>	<b>1,618</b>	103%	
<b>TOTAL PERSONAL SERVICES</b>			<b>52,024</b>	<b>104,348</b>	<b>168,609</b>	<b>166,728</b>	<b>166,728</b>	<b>166,728</b>	<b>(1,881)</b>	99%	
<b>MATERIALS &amp; SERVICES</b>											
100-12-130-11-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	0	3,500	0	0	0	(3,500)	na	
100-12-130-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	1,121	325	0	750	750	750	750	na	
100-12-130-11-7210	0000	OTHER CONTRACTED SERVICES	0	1,322	23,646	0	0	32,000	8,354	135%	
100-12-130-11-7211	0000	PCC CONTRACT EXPENSE	4,379	9,901	12,933	13,652	13,652	13,652	719	106%	
100-12-130-11-7510	0000	POSTAGE	31	102	150	112	112	112	(38)	75%	
100-12-130-11-7521	0000	SHIPPING & FREIGHT	1,632	4	200	150	150	150	(50)	75%	
100-12-130-11-7601	0000	PRINTING & DUPLICATING	587	1,352	1,242	900	900	900	(342)	72%	
100-12-130-11-7614	0000	PROGRAM MARKETING PRINTING	0	195	0	0	0	0	0	na	
100-12-130-11-7901	0000	SUBSCRIPTIONS	210	0	106	200	200	200	94	189%	
100-12-130-11-8006	0000	INSTRUCTIONAL SUPPLIES	1,094	7,895	442	2,000	2,000	2,000	1,558	452%	
100-12-130-11-8201	0000	CONFERENCE FEES	1,275	879	1,953	2,000	2,000	2,000	47	102%	
100-12-130-11-8202	0000	FIELD TRIP EXPENSE	239	304	200	200	200	200	0	100%	
100-12-130-11-8205	0000	EMPLOYEE TRAVEL	1,177	2,650	5,745	2,500	2,500	2,500	(3,245)	44%	
100-12-130-11-8509	0000	FOOD & REFRESHMENTS	726	1,465	903	0	0	0	(903)	na	
100-12-130-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	8,483	0	0	0	0	0	na	
100-12-130-11-8516	0000	MEMBERSHIP FEES & DUES	0	0	82	200	200	200	118	244%	
100-12-130-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	22,011	10,927	0	0	0	0	0	na	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
		TOTAL MATERIAL & SERVICES	34,481	45,806	51,102	22,664	22,664	54,664	3,562	107%	
		TOTAL RENEWABLE ENERGY	86,506	150,153	219,711	189,392	189,392	221,392	1,681	101%	2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>MEDICAL ASSISTING</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-12-131-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	25,875	50,044	52,697	55,626	55,626	55,626	2,929	106%	
100-12-131-11-6403	0000	FTF OVERLOAD PAY	0	4,289	0	1,571	1,571	1,571	1,571	na	
100-12-131-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	324	7,981	8,799	8,799	8,799	818	110%	
100-12-131-11-6442	0000	SPECIAL PROJECT WAGES	0	1,870	0	0	0	0	0	na	
<b>TOTAL SALARY EXPENSE</b>			<b>25,875</b>	<b>56,527</b>	<b>60,678</b>	<b>65,996</b>	<b>65,996</b>	<b>65,996</b>	<b>5,318</b>	<b>109%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-12-131-11-6901	0000	SOCIAL SECURITY	1,979	4,221	4,642	5,049	5,049	5,049	407	109%	
100-12-131-11-6902	0000	WORKERS' COMPENSATION INS	79	233	228	248	248	248	20	109%	
100-12-131-11-6903	0000	STATE WORKERS BENEFIT FUND	10	20	85	92	92	92	7	108%	
100-12-131-11-6904	0000	UNEMPLOYMENT INSURANCE	466	514	941	1,056	1,056	1,056	115	112%	
100-12-131-11-6905	0000	PERS	0	8,380	10,600	8,348	8,348	8,348	(2,252)	79%	
100-12-131-11-6906	0000	DISABILITY INSURANCE	152	257	279	303	303	303	24	109%	
100-12-131-11-6907	0000	LIFE INSURANCE	16	37	37	37	37	37	0	100%	
100-12-131-11-6908	0000	HEALTH INSURANCE	1,780	8,972	10,233	11,768	11,768	11,768	1,535	115%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>4,482</b>	<b>22,634</b>	<b>27,045</b>	<b>26,901</b>	<b>26,901</b>	<b>26,901</b>	<b>(144)</b>	<b>99%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>30,357</b>	<b>79,161</b>	<b>87,723</b>	<b>92,897</b>	<b>92,897</b>	<b>92,897</b>	<b>5,174</b>	<b>106%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-12-131-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	260	320	560	560	560	240	175%	
100-12-131-11-7211	0000	PCC CONTRACT EXPENSE	3,814	7,370	9,236	10,046	10,046	10,046	810	109%	
100-12-131-11-7213	0000	SOFTWARE & LICENSES	0	351	400	350	350	350	(50)	88%	
100-12-131-11-7510	0000	POSTAGE	9	25	28	40	40	40	12	143%	
100-12-131-11-7521	0000	SHIPPING & FREIGHT	0	0	12	0	0	0	(12)	na	
100-12-131-11-7601	0000	PRINTING & DUPLICATING	13	1,499	1,000	1,500	1,500	1,500	500	150%	
100-12-131-11-8006	0000	INSTRUCTIONAL SUPPLIES	390	15,670	4,349	3,000	3,000	3,000	(1,349)	69%	
100-12-131-11-8201	0000	CONFERENCE FEES	0	0	300	1,300	1,300	1,300	1,000	433%	
100-12-131-11-8205	0000	EMPLOYEE TRAVEL	108	512	1,712	300	300	300	(1,412)	18%	
100-12-131-11-8509	0000	FOOD & REFRESHMENTS	0	0	300	300	300	300	0	100%	
100-12-131-11-8512	0000	GIFTS EXPENSE	0	47	300	300	300	300	0	100%	
100-12-131-11-8516	0000	MEMBERSHIP FEES & DUES	950	1,885	1,970	1,250	1,250	1,250	(720)	63%	
100-12-131-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	52,242	1,959	0	0	0	(1,959)	na	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>5,284</b>	<b>79,861</b>	<b>21,886</b>	<b>18,946</b>	<b>18,946</b>	<b>18,946</b>	<b>(2,940)</b>	<b>87%</b>	
<b>TOTAL MEDICAL ASSISTING</b>			<b>35,641</b>	<b>159,022</b>	<b>109,609</b>	<b>111,843</b>	<b>111,843</b>	<b>111,843</b>	<b>2,234</b>	<b>102%</b>	<b>1%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>FUNDAMENTAL APPLIED COMPUTER TECHNOLOGY</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-12-132-51-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0	6,174	6,174	6,174	6,174	na	
100-12-132-51-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	0	6,174	6,174	6,174	6,174	na	
<b>TOTAL SALARY EXPENSE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>12,348</b>	<b>12,348</b>	<b>12,348</b>	12,348	na	
<b>OTHER PAYROLL EXPENSE</b>											
100-12-132-51-6901	0000	SOCIAL SECURITY	0	0	0	945	945	945	945	na	
100-12-132-51-6902	0000	WORKERS' COMPENSATION INS	0	0	0	46	46	46	46	na	
100-12-132-51-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0	17	17	17	17	na	
100-12-132-51-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0	198	198	198	198	na	
100-12-132-51-6905	0000	PERS	0	0	0	1,562	1,562	1,562	1,562	na	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>2,768</b>	<b>2,768</b>	<b>2,768</b>	2,768	na	
<b>TOTAL PERSONAL SERVICES</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>15,116</b>	<b>15,116</b>	<b>15,116</b>	15,116	na	
<b>MATERIALS &amp; SERVICES</b>											
100-12-132-51-7211	0000	PCC CONTRACT EXPENSE	0	0	0	940	940	940	940	na	
100-12-132-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	0	150	150	150	150	na	
100-12-132-51-8509	0000	FOOD & REFRESHMENTS	0	0	185	0	0	0	(185)	na	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>0</b>	<b>185</b>	<b>1,090</b>	<b>1,090</b>	<b>1,090</b>	905	589%	
<b>TOTAL FACT</b>			<b>0</b>	<b>0</b>	<b>185</b>	<b>16,206</b>	<b>16,206</b>	<b>16,206</b>	16,021	8760%	<b>0%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>MEDICAL TERMINOLOGY</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-12-133-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	0	13,088	13,088	13,088	13,088	na	
<b>TOTAL SALARY EXPENSE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>13,088</b>	<b>13,088</b>	<b>13,088</b>	13,088	na	
<b>OTHER PAYROLL EXPENSE</b>											
100-12-133-11-6901	0000	SOCIAL SECURITY	0	0	0	1,001	1,001	1,001	1,001	na	
100-12-133-11-6902	0000	WORKERS' COMPENSATION INS	0	0	0	49	49	49	49	na	
100-12-133-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0	18	18	18	18	na	
100-12-133-11-6904	0000	UNEMPLOYMENT INSURANCE	0	0	0	209	209	209	209	na	
100-12-133-11-6905	0000	PERS	0	0	0	1,656	1,656	1,656	1,656	na	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>2,933</b>	<b>2,933</b>	<b>2,933</b>	2,933	na	
<b>TOTAL PERSONAL SERVICES</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>16,021</b>	<b>16,021</b>	<b>16,021</b>	16,021	na	
<b>MATERIALS &amp; SERVICES</b>											
100-12-133-11-7211	0000	PCC CONTRACT EXPENSE	0	0	0	1,992	1,992	1,992	1,992	na	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>1,992</b>	<b>1,992</b>	<b>1,992</b>	1,992	na	
<b>TOTAL MEDICAL TERMINOLOGY</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>18,013</b>	<b>18,013</b>	<b>18,013</b>	18,013	na	<b>0%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>CERTIFIED NURSING ASSISTANT/CERTIFIED MEDICATION AIDE</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-12-141-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	9,033	9,304	9,584	5,755	5,755	5,755	(3,829)	60%	
100-12-141-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	62,020	48,721	51,430	51,430	51,430	2,709	106%	
100-12-141-11-6403	0000	FTF OVERLOAD PAY	0	0	5,488	1,430	1,430	1,430	(4,058)	26%	
100-12-141-11-6421	0000	PART TIME INSTRUCTOR WAGES	20,259	18,567	10,368	19,845	19,845	19,845	9,477	191%	
100-12-141-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	3,064	0	0	0	0	0	na	
100-12-141-11-6442	0000	SPECIAL PROJECT WAGES	0	0	0	0	0	0	0	na	
<b>TOTAL SALARY EXPENSE</b>			<b>29,292</b>	<b>92,956</b>	<b>74,161</b>	<b>78,460</b>	<b>78,460</b>	<b>78,460</b>	4,299	106%	
<b>OTHER PAYROLL EXPENSE</b>											
100-12-141-11-6901	0000	SOCIAL SECURITY	2,203	6,899	5,673	6,002	6,002	6,002	329	106%	
100-12-141-11-6902	0000	WORKERS' COMPENSATION INS	106	386	278	294	294	294	16	106%	
100-12-141-11-6903	0000	STATE WORKERS BENEFIT FUND	12	37	104	110	110	110	6	106%	
100-12-141-11-6904	0000	UNEMPLOYMENT INSURANCE	371	1,131	1,149	1,255	1,255	1,255	106	109%	
100-12-141-11-6905	0000	PERS	1,836	9,765	12,956	9,925	9,925	9,925	(3,031)	77%	
100-12-141-11-6906	0000	DISABILITY INSURANCE	48	405	309	303	303	303	(6)	98%	
100-12-141-11-6907	0000	LIFE INSURANCE	6	62	44	44	44	44	0	100%	
100-12-141-11-6908	0000	HEALTH INSURANCE	1,687	16,447	6,571	6,482	6,482	6,482	(89)	99%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>6,271</b>	<b>35,131</b>	<b>27,084</b>	<b>24,415</b>	<b>24,415</b>	<b>24,415</b>	(2,669)	90%	
<b>TOTAL PERSONAL SERVICES</b>			<b>35,563</b>	<b>128,087</b>	<b>101,245</b>	<b>102,875</b>	<b>102,875</b>	<b>102,875</b>	1,630	102%	
<b>MATERIALS &amp; SERVICES</b>											
100-12-141-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	520	1,340	3,928	2,150	2,150	2,150	(1,778)	55%	
100-12-141-11-7211	0000	PCC CONTRACT EXPENSE	4,134	11,792	9,830	11,067	11,067	11,067	1,237	113%	
100-12-141-11-7510	0000	POSTAGE	82	101	62	75	75	75	13	121%	
100-12-141-11-7521	0000	SHIPPING & FREIGHT	0	0	38	0	0	0	(38)	na	
100-12-141-11-7601	0000	PRINTING & DUPLICATING	1,984	1,737	1,300	800	800	800	(500)	62%	
100-12-141-11-8006	0000	INSTRUCTIONAL SUPPLIES	1,865	1,304	2,061	2,050	2,050	2,050	(11)	99%	
100-12-141-11-8205	0000	EMPLOYEE TRAVEL	735	0	219	550	550	550	331	251%	
100-12-141-11-8517	0000	MISC FEES & DUES	0	100	0	0	0	0	0	na	
100-12-141-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	7,760	1,500	1,500	1,500	(6,260)	19%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>9,320</b>	<b>16,373</b>	<b>25,198</b>	<b>18,192</b>	<b>18,192</b>	<b>18,192</b>	(7,006)	72%	
<b>TOTAL CNA/CMA</b>			<b>44,882</b>	<b>144,460</b>	<b>126,443</b>	<b>121,067</b>	<b>121,067</b>	<b>121,067</b>	(5,376)	96%	1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>SMALL BUSINESS DEVELOPMENT CENTER</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-12-142-11-6105	0000	DIRECTOR SALARIES	14,911	19,116	22,865	20,679	20,679	20,679	(2,186)	90%	
100-12-142-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	42,431	21,852	21,852	21,852	(20,579)	52%	
100-12-142-11-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	14,451	26,226	5,304	5,463	5,463	5,463	159	103%	
100-12-142-11-6301	0000	FULL TIME CLASSIFIED WAGES	3,695	4,038	5,129	13,468	13,468	13,468	8,339	263%	
100-12-142-11-6442	0000	SPECIAL PROJECT WAGES	0	0	927	0	0	0	(927)	na	
100-12-142-11-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	182	240	490	490	490	250	204%	
<b>TOTAL SALARY EXPENSE</b>			<b>33,057</b>	<b>49,562</b>	<b>76,896</b>	<b>61,952</b>	<b>61,952</b>	<b>61,952</b>	<b>(14,944)</b>	<b>81%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-12-142-11-6901	0000	SOCIAL SECURITY	2,490	3,711	5,883	4,739	4,739	4,739	(1,144)	81%	
100-12-142-11-6902	0000	WORKERS' COMPENSATION INS	120	209	289	233	233	233	(56)	81%	
100-12-142-11-6903	0000	STATE WORKERS BENEFIT FUND	23	31	108	87	87	87	(21)	81%	
100-12-142-11-6904	0000	UNEMPLOYMENT INSURANCE	497	662	1,192	991	991	991	(201)	83%	
100-12-142-11-6905	0000	PERS	2,360	7,754	13,434	7,837	7,837	7,837	(5,597)	58%	
100-12-142-11-6906	0000	DISABILITY INSURANCE	99	142	148	181	181	181	33	122%	
100-12-142-11-6907	0000	LIFE INSURANCE	17	22	60	51	51	51	(9)	85%	
100-12-142-11-6908	0000	HEALTH INSURANCE	4,135	6,124	17,115	18,426	18,426	18,426	1,311	108%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>9,741</b>	<b>18,654</b>	<b>38,229</b>	<b>32,545</b>	<b>32,545</b>	<b>32,545</b>	<b>(5,684)</b>	<b>85%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>42,798</b>	<b>68,216</b>	<b>115,125</b>	<b>94,497</b>	<b>94,497</b>	<b>94,497</b>	<b>(20,628)</b>	<b>82%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-12-142-11-7113	0000	PROCUREMENT ADVERTISING	45	0	0	0	0	0	0	na	
100-12-142-11-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	22	0	90	200	200	200	110	222%	
100-12-142-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	875	0	4,200	4,200	4,200	4,200	na	
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	378	487	450	450	450	450	0	100%	
100-12-142-11-7521	0000	SHIPPING & FREIGHT	5	0	0	0	0	0	0	na	
100-12-142-11-7601	0000	PRINTING & DUPLICATING	646	685	1,200	1,200	1,200	1,200	0	100%	
100-12-142-11-8006	0000	INSTRUCTIONAL SUPPLIES	979	360	1,250	1,250	1,250	1,250	0	100%	
100-12-142-11-8009	0000	OFFICE SUPPLIES	918	629	870	1,000	1,000	1,000	130	115%	
100-12-142-11-8011	0000	REFERENCE MATERIALS	0	251	474	474	474	474	0	100%	
100-12-142-11-8201	0000	CONFERENCE FEES	44	50	150	685	685	685	535	457%	
100-12-142-11-8205	0000	EMPLOYEE TRAVEL	0	80	1,000	4,000	4,000	4,000	3,000	400%	
100-12-142-11-8504	0000	CURRICULUM ACQUISITION	650	0	1,000	1,000	1,000	1,000	0	100%	
100-12-142-11-8508	0000	EQUIPMENT REPAIR	411	115	476	500	500	500	24	105%	
100-12-142-11-8509	0000	FOOD & REFRESHMENTS	0	47	0	0	0	0	0	na	
100-12-142-11-8518	0000	PERMITS & LICENSES	368	987	950	950	950	950	0	100%	
100-12-142-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	321	4,524	4,000	4,000	4,000	(524)	88%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>4,464</b>	<b>4,886</b>	<b>14,434</b>	<b>21,909</b>	<b>21,909</b>	<b>21,909</b>	<b>7,475</b>	<b>152%</b>	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
		TOTAL SMALL BUS DEVELOPMENT CTR	47,262	73,102	129,559	116,406	116,406	116,406	(13,153)	90%	1%



COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>SMALL BUSINESS MANAGEMENT</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-12-143-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	0	21,852	21,852	21,852	21,852	na	
100-12-143-11-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	28,656	29,516	30,401	0	0	0	(30,401)	na	
100-12-143-11-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	623	720	360	360	360	(360)	50%	
<b>TOTAL SALARY EXPENSE</b>			<b>28,656</b>	<b>30,139</b>	<b>31,121</b>	<b>22,212</b>	<b>22,212</b>	<b>22,212</b>	<b>(8,909)</b>	71%	
<b>OTHER PAYROLL EXPENSE</b>											
100-12-143-11-6901	0000	SOCIAL SECURITY	2,192	2,306	2,381	1,699	1,699	1,699	(682)	71%	
100-12-143-11-6902	0000	WORKERS' COMPENSATION INS	104	127	117	83	83	83	(34)	71%	
100-12-143-11-6903	0000	STATE WORKERS BENEFIT FUND	15	14	44	31	31	31	(13)	70%	
100-12-143-11-6904	0000	UNEMPLOYMENT INSURANCE	483	490	482	355	355	355	(127)	74%	
100-12-143-11-6905	0000	PERS	0	0	5,437	2,810	2,810	2,810	(2,627)	52%	
100-12-143-11-6906	0000	DISABILITY INSURANCE	0	0	0	116	116	116	116	na	
100-12-143-11-6907	0000	LIFE INSURANCE	0	0	0	19	19	19	19	na	
100-12-143-11-6908	0000	HEALTH INSURANCE	0	0	0	5,884	5,884	5,884	5,884	na	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>2,794</b>	<b>2,937</b>	<b>8,461</b>	<b>10,997</b>	<b>10,997</b>	<b>10,997</b>	<b>2,536</b>	130%	
<b>TOTAL PERSONAL SERVICES</b>			<b>31,450</b>	<b>33,076</b>	<b>39,582</b>	<b>33,209</b>	<b>33,209</b>	<b>33,209</b>	<b>(6,373)</b>	84%	
<b>MATERIALS &amp; SERVICES</b>											
100-12-143-11-7210	0000	OTHER CONTRACTED SERVICES	0	67	0	0	0	0	0	na	
100-12-143-11-7510	0000	POSTAGE	3	15	450	450	450	450	0	100%	
100-12-143-11-7601	0000	PRINTING & DUPLICATING	898	766	450	450	450	450	0	100%	
100-12-143-11-8006	0000	INSTRUCTIONAL SUPPLIES	1,907	1,282	1,959	2,168	2,168	2,168	209	111%	
100-12-143-11-8009	0000	OFFICE SUPPLIES	286	6	286	286	286	286	0	100%	
100-12-143-11-8201	0000	CONFERENCE FEES	0	0	65	65	65	65	0	100%	
100-12-143-11-8205	0000	EMPLOYEE TRAVEL	3,253	3,259	2,809	2,600	2,600	2,600	(209)	93%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>6,347</b>	<b>5,396</b>	<b>6,019</b>	<b>6,019</b>	<b>6,019</b>	<b>6,019</b>	<b>0</b>	100%	
<b>TOTAL SMALL BUSINESS MANAGEMENT</b>			<b>37,797</b>	<b>38,471</b>	<b>45,601</b>	<b>39,228</b>	<b>39,228</b>	<b>39,228</b>	<b>(6,373)</b>	86%	0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>BASIC SKILLS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-13-161-11-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	9,410	7,723	8,884	9,150	9,150	9,150	266	103%	
100-13-161-11-6301	0000	FULL TIME CLASSIFIED WAGES	31,009	36,795	37,419	37,419	37,419	37,419	0	100%	
100-13-161-11-6302	0000	PART TIME CLASSIFIED WAGES	7,042	7,906	9,862	9,862	9,862	9,862	0	100%	
100-13-161-51-6302	0000	PART TIME CLASSIFIED WAGES	11,234	11,639	10,357	10,357	10,357	10,357	0	100%	
100-13-161-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	0	0	0	0	0	0	na	
100-13-161-11-6421	0000	PART TIME INSTRUCTOR WAGES	21,109	18,483	44,300	44,300	44,300	44,300	0	100%	
100-13-161-51-6421	0000	PART TIME INSTRUCTOR WAGES	25,600	25,802	29,500	29,500	29,500	29,500	0	100%	
100-13-161-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	617	289	3,000	0	0	0	(3,000)	na	
100-13-161-51-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	500	0	0	0	(500)	na	
100-13-161-11-6442	0000	SPECIAL PROJECT WAGES	5,305	577	4,530	4,000	4,000	4,000	(530)	88%	
100-13-161-51-6442	0000	SPECIAL PROJECT WAGES	1,920	2,411	2,600	2,600	2,600	2,600	0	100%	
<b>TOTAL SALARY EXPENSE</b>			<b>113,246</b>	<b>111,625</b>	<b>150,952</b>	<b>147,188</b>	<b>147,188</b>	<b>147,188</b>	<b>(3,764)</b>	<b>98%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-13-161-11-6901	0000	SOCIAL SECURITY	5,682	5,331	7,582	7,312	7,312	7,312	(270)	96%	
100-13-161-51-6901	0000	SOCIAL SECURITY	2,965	3,049	3,286	3,248	3,248	3,248	(38)	99%	
100-13-161-11-6902	0000	WORKERS' COMPENSATION INS	266	302	372	359	359	359	(13)	97%	
100-13-161-51-6902	0000	WORKERS' COMPENSATION INS	140	168	161	159	159	159	(2)	99%	
100-13-161-11-6903	0000	STATE WORKERS BENEFIT FUND	46	46	139	134	134	134	(5)	96%	
100-13-161-51-6903	0000	STATE WORKERS BENEFIT FUND	24	24	60	59	59	59	(1)	98%	
100-13-161-11-6904	0000	UNEMPLOYMENT INSURANCE	1,128	1,010	1,536	1,529	1,529	1,529	(7)	100%	
100-13-161-51-6904	0000	UNEMPLOYMENT INSURANCE	664	659	666	679	679	679	13	102%	
100-13-161-11-6905	0000	PERS	8,240	10,809	17,315	12,091	12,091	12,091	(5,224)	70%	
100-13-161-51-6905	0000	PERS	4,038	6,265	7,505	5,371	5,371	5,371	(2,134)	72%	
100-13-161-11-6906	0000	DISABILITY INSURANCE	165	196	198	198	198	198	0	100%	
100-13-161-11-6907	0000	LIFE INSURANCE	32	37	37	37	37	37	0	100%	
100-13-161-11-6908	0000	HEALTH INSURANCE	3,919	6,911	12,260	15,493	15,493	15,493	3,233	126%	
100-13-161-51-6908	0000	HEALTH INSURANCE	0	0	171	266	266	266	95	156%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>27,308</b>	<b>34,808</b>	<b>51,288</b>	<b>46,935</b>	<b>46,935</b>	<b>46,935</b>	<b>(4,353)</b>	<b>92%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>140,554</b>	<b>146,433</b>	<b>202,240</b>	<b>194,123</b>	<b>194,123</b>	<b>194,123</b>	<b>(8,117)</b>	<b>96%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-13-161-11-7211	0000	PCC CONTRACT EXPENSE	3,923	2,704	6,743	6,743	6,743	6,743	0	100%	
100-13-161-51-7211	0000	PCC CONTRACT EXPENSE	4,595	3,775	4,490	4,490	4,490	4,490	0	100%	
100-13-161-11-7510	0000	POSTAGE	449	528	600	600	600	600	0	100%	
100-13-161-51-7510	0000	POSTAGE	0	0	0	0	0	0	0	na	
100-13-161-11-7521	0000	SHIPPING & FREIGHT	5	0	0	0	0	0	0	na	
100-13-161-11-7601	0000	PRINTING & DUPLICATING	3,584	3,228	2,821	3,000	3,000	3,000	179	106%	
100-13-161-11-8006	0000	INSTRUCTIONAL SUPPLIES	4,206	1,227	4,378	4,000	4,000	4,000	(378)	91%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-13-161-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	300	0	0	0	(300)		na
100-13-161-11-8009	0000	OFFICE SUPPLIES	583	440	651	500	500	500	(151)		77%
100-13-161-11-8201	0000	CONFERENCE FEES	0	90	350	350	350	350	0		100%
100-13-161-11-8202	0000	FIELD TRIP EXPENSE	245	0	0	0	0	0	0		na
100-13-161-11-8205	0000	EMPLOYEE TRAVEL	121	20	100	100	100	100	0		100%
100-13-161-51-8205	0000	EMPLOYEE TRAVEL	0	0	0	50	50	50	50		na
100-13-161-11-8508	0000	EQUIPMENT REPAIR	0	0	0	0	0	0	0		na
100-13-161-11-8509	0000	FOOD & REFRESHMENTS	0	6	237	100	100	100	(137)		42%
100-13-161-11-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	118	0	0	0	0	0		na
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>17,710</b>	<b>12,137</b>	<b>20,670</b>	<b>19,933</b>	<b>19,933</b>	<b>19,933</b>	<b>(737)</b>		96%
<b>TOTAL BASIC SKILLS</b>			<b>158,264</b>	<b>158,570</b>	<b>222,910</b>	<b>214,056</b>	<b>214,056</b>	<b>214,056</b>	<b>(8,854)</b>		96% 2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>ENGLISH AS A SECOND LANGUAGE/ENGLISH SPEAKERS OF OTHER LANGUAGE</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-13-162-11-6302	0000	PART TIME CLASSIFIED WAGES	1,330	3,548	7,185	7,185	7,185	7,185	0	100%	
100-13-162-11-6421	0000	PART TIME INSTRUCTOR WAGES	0	8,396	7,000	7,000	7,000	7,000	0	100%	
100-13-162-51-6421	0000	PART TIME INSTRUCTOR WAGES	3,578	14,182	30,000	30,000	30,000	30,000	0	100%	
100-13-162-11-6441	0000	CURRICULUM DEVELOPMENT WAGES	181	0	1,500	1,500	1,500	1,500	0	100%	
100-13-162-51-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	30	0	0	0	0	0	na	
100-13-162-11-6442	0000	SPECIAL PROJECT WAGES	1,388	5,631	5,136	5,136	5,136	5,136	0	100%	
100-13-162-51-6442	0000	SPECIAL PROJECT WAGES	73	0	6,038	0	0	0	(6,038)	na	
<b>TOTAL SALARY EXPENSE</b>			<b>6,550</b>	<b>31,787</b>	<b>56,859</b>	<b>50,821</b>	<b>50,821</b>	<b>50,821</b>	<b>(6,038)</b>	89%	
<b>OTHER PAYROLL EXPENSE</b>											
100-13-162-11-6901	0000	SOCIAL SECURITY	222	1,345	1,593	1,593	1,593	1,593	0	100%	
100-13-162-51-6901	0000	SOCIAL SECURITY	279	1,087	2,757	2,295	2,295	2,295	(462)	83%	
100-13-162-11-6902	0000	WORKERS' COMPENSATION INS	18	74	78	78	78	78	0	100%	
100-13-162-51-6902	0000	WORKERS' COMPENSATION INS	12	60	135	113	113	113	(22)	84%	
100-13-162-11-6903	0000	STATE WORKERS BENEFIT FUND	(40)	10	29	29	29	29	0	100%	
100-13-162-51-6903	0000	STATE WORKERS BENEFIT FUND	2	5	50	42	42	42	(8)	84%	
100-13-162-11-6904	0000	UNEMPLOYMENT INSURANCE	81	279	323	333	333	333	10	103%	
100-13-162-51-6904	0000	UNEMPLOYMENT INSURANCE	62	242	559	480	480	480	(79)	86%	
100-13-162-11-6905	0000	PERS	122	1,938	3,637	2,634	2,634	2,634	(1,003)	72%	
100-13-162-51-6905	0000	PERS	205	1,522	6,296	3,795	3,795	3,795	(2,501)	60%	
100-13-162-11-6908	0000	HEALTH INSURANCE	0	0	0	0	0	0	0	na	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>964</b>	<b>6,561</b>	<b>15,457</b>	<b>11,392</b>	<b>11,392</b>	<b>11,392</b>	<b>(4,065)</b>	74%	
<b>TOTAL PERSONAL SERVICES</b>			<b>7,514</b>	<b>38,348</b>	<b>72,316</b>	<b>62,213</b>	<b>62,213</b>	<b>62,213</b>	<b>(10,103)</b>	86%	
<b>MATERIALS &amp; SERVICES</b>											
100-13-162-11-7211	0000	PCC CONTRACT EXPENSE	68	1,229	1,066	1,066	1,066	1,066	0	100%	
100-13-162-51-7211	0000	PCC CONTRACT EXPENSE	585	2,244	4,567	4,567	4,567	4,567	0	100%	
100-13-162-11-7510	0000	POSTAGE	233	152	264	300	300	300	36	114%	
100-13-162-11-7521	0000	SHIPPING & FREIGHT	0	70	36	0	0	0	(36)	na	
100-13-162-11-7601	0000	PRINTING & DUPLICATING	1,207	698	1,000	1,000	1,000	1,000	0	100%	
100-13-162-51-7601	0000	PRINTING & DUPLICATING	0	0	0	0	0	0	0	na	
100-13-162-11-7702	0000	FACILITY LEASE	900	900	900	900	900	900	0	100%	
100-13-162-11-7901	0000	SUBSCRIPTIONS	42	0	50	50	50	50	0	100%	
100-13-162-11-8006	0000	INSTRUCTIONAL SUPPLIES	3,421	4,288	5,738	6,000	6,000	6,000	262	105%	
100-13-162-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	12	0	0	0	(12)	na	
100-13-162-11-8201	0000	CONFERENCE FEES	0	357	1,050	350	350	350	(700)	33%	
100-13-162-11-8205	0000	EMPLOYEE TRAVEL	214	140	638	700	700	700	62	110%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>6,670</b>	<b>10,078</b>	<b>15,321</b>	<b>14,933</b>	<b>14,933</b>	<b>14,933</b>	<b>(388)</b>	97%	
<b>TOTAL ENGLISH AS A SECOND LANGUAGE</b>			<b>14,184</b>	<b>48,426</b>	<b>87,637</b>	<b>77,146</b>	<b>77,146</b>	<b>77,146</b>	<b>(10,491)</b>	88%	1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>POST SECONDARY REMEDIAL</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-13-163-11-6401	0000	FULL TIME INSTRUCTOR SALARIES	47,720	52,046	54,804	57,851	57,851	57,851	3,047	106%	
100-13-163-11-6421	0000	PART TIME INSTRUCTOR WAGES	12,684	25,523	15,100	20,000	20,000	20,000	4,900	132%	
100-13-163-51-6421	0000	PART TIME INSTRUCTOR WAGES	9,860	22,754	20,000	20,000	20,000	20,000	0	100%	
100-13-163-11-6441	0000	CURRICULUM DEVELOPMENT	0	1,426	0	1,500	1,500	1,500	1,500	na	
100-13-163-51-6442	0000	SPECIAL PROJECT WAGES	0	30	0	500	500	500	500	na	
<b>TOTAL SALARY EXPENSE</b>			<b>70,264</b>	<b>101,779</b>	<b>89,904</b>	<b>99,851</b>	<b>99,851</b>	<b>99,851</b>	9,947	111%	
<b>OTHER PAYROLL EXPENSE</b>											
100-13-163-11-6901	0000	SOCIAL SECURITY	4,518	5,961	5,348	6,070	6,070	6,070	722	114%	
100-13-163-51-6901	0000	SOCIAL SECURITY	754	1,743	1,530	1,568	1,568	1,568	38	102%	
100-13-163-11-6902	0000	WORKERS' COMPENSATION INS	208	328	262	298	298	298	36	114%	
100-13-163-51-6902	0000	WORKERS' COMPENSATION INS	36	96	75	77	77	77	2	103%	
100-13-163-11-6903	0000	STATE WORKERS BENEFIT FUND	21	25	98	111	111	111	13	113%	
100-13-163-51-6903	0000	STATE WORKERS BENEFIT FUND	3	6	28	29	29	29	1	104%	
100-13-163-11-6904	0000	UNEMPLOYMENT INSURANCE	706	872	1,084	1,270	1,270	1,270	186	117%	
100-13-163-51-6904	0000	UNEMPLOYMENT INSURANCE	166	367	310	328	328	328	18	106%	
100-13-163-11-6905	0000	PERS	6,341	10,022	12,212	10,038	10,038	10,038	(2,174)	82%	
100-13-163-51-6905	0000	PERS	265	3,656	3,494	2,593	2,593	2,593	(901)	74%	
100-13-163-11-6906	0000	DISABILITY INSURANCE	253	276	290	307	307	307	17	106%	
100-13-163-11-6907	0000	LIFE INSURANCE	36	37	37	37	37	37	0	100%	
100-13-163-11-6908	0000	HEALTH INSURANCE	8,190	8,124	9,042	10,398	10,398	10,398	1,356	115%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>21,496</b>	<b>31,511</b>	<b>33,810</b>	<b>33,124</b>	<b>33,124</b>	<b>33,124</b>	(686)	98%	
<b>TOTAL PERSONAL SERVICES</b>			<b>91,761</b>	<b>133,291</b>	<b>123,714</b>	<b>132,975</b>	<b>132,975</b>	<b>132,975</b>	9,261	107%	
<b>MATERIALS &amp; SERVICES</b>											
100-13-163-11-7211	0000	PCC CONTRACT EXPENSE	10,437	11,350	10,641	11,850	11,850	11,850	1,209	111%	
100-13-163-51-7211	0000	PCC CONTRACT EXPENSE	1,745	3,329	3,044	3,044	3,044	3,044	0	100%	
100-13-163-11-7510	0000	POSTAGE	3	0	0	0	0	0	0	na	
100-13-163-11-7601	0000	PRINTING & DUPLICATING	490	539	1,300	1,400	1,400	1,400	100	108%	
100-13-163-11-8006	0000	INSTRUCTIONAL SUPPLIES	6	96	400	600	600	600	200	150%	
100-13-163-11-8201	0000	CONFERENCE FEES	0	75	0	350	350	350	350	na	
100-13-163-11-8205	0000	EMPLOYEE TRAVEL	0	102	350	400	400	400	50	114%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>12,682</b>	<b>15,491</b>	<b>15,735</b>	<b>17,644</b>	<b>17,644</b>	<b>17,644</b>	1,909	112%	
<b>TOTAL POST SECONDARY REMEDIAL</b>			<b>104,442</b>	<b>148,782</b>	<b>139,449</b>	<b>150,619</b>	<b>150,619</b>	<b>150,619</b>	11,170	108%	2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>ADULT CONTINUING EDUCATION</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-14-171-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	38,830	39,995	41,195	21,216	21,216	21,216	(19,979)	52%	
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	14,807	10,639	14,000	14,000	14,000	14,000	0	100%	
100-14-171-11-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	551	600	600	600	600	0	100%	
<b>TOTAL SALARY EXPENSE</b>			<b>53,637</b>	<b>51,186</b>	<b>56,780</b>	<b>36,801</b>	<b>36,801</b>	<b>36,801</b>	<b>(19,979)</b>	<b>65%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-14-171-11-6901	0000	SOCIAL SECURITY	4,103	3,916	4,344	2,815	2,815	2,815	(1,529)	65%	
100-14-171-11-6902	0000	WORKERS' COMPENSATION INS	194	216	213	138	138	138	(75)	65%	
100-14-171-11-6903	0000	STATE WORKERS BENEFIT FUND	37	33	79	52	52	52	(27)	66%	
100-14-171-11-6904	0000	UNEMPLOYMENT INSURANCE	750	648	880	589	589	589	(291)	67%	
100-14-171-11-6905	0000	PERS	4,451	6,086	9,919	4,655	4,655	4,655	(5,264)	47%	
100-14-171-11-6906	0000	DISABILITY INSURANCE	206	212	218	112	112	112	(106)	51%	
100-14-171-11-6907	0000	LIFE INSURANCE	37	37	37	19	19	19	(18)	51%	
100-14-171-11-6908	0000	HEALTH INSURANCE	4,280	4,799	5,339	3,120	3,120	3,120	(2,219)	58%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>14,059</b>	<b>15,946</b>	<b>21,029</b>	<b>11,500</b>	<b>11,500</b>	<b>11,500</b>	<b>(9,529)</b>	<b>55%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>67,696</b>	<b>67,132</b>	<b>77,809</b>	<b>48,301</b>	<b>48,301</b>	<b>48,301</b>	<b>(29,508)</b>	<b>62%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-14-171-11-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	14,153	16,851	9,601	15,000	15,000	15,000	5,399	156%	
100-14-171-11-7510	0000	POSTAGE	140	81	100	100	100	100	0	100%	
100-14-171-11-7521	0000	SHIPPING & FREIGHT	0	6	50	0	0	0	(50)	na	
100-14-171-11-7601	0000	PRINTING & DUPLICATING	1,335	574	700	100	100	100	(600)	14%	
100-14-171-11-8006	0000	INSTRUCTIONAL SUPPLIES	1,915	2,559	1,885	1,500	1,500	1,500	(385)	80%	
100-14-171-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	0	0	0	0	0	na	
100-14-171-11-8201	0000	CONFERENCE FEES	75	629	1,087	550	550	550	(537)	51%	
100-14-171-11-8204	0000	NON-EMPLOYEE TRAVEL	0	0	399	0	0	0	(399)	na	
100-14-171-11-8205	0000	EMPLOYEE TRAVEL	613	1,109	1,213	600	600	600	(613)	49%	
100-14-171-11-8509	0000	FOOD & REFRESHMENTS	339	211	406	375	375	375	(31)	92%	
100-14-171-11-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	209	0	0	0	(209)	na	
100-14-171-11-8516	0000	MEMBERSHIP FEES & DUES	145	100	400	45	45	45	(355)	11%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>18,715</b>	<b>22,120</b>	<b>16,050</b>	<b>18,270</b>	<b>18,270</b>	<b>18,270</b>	<b>2,220</b>	<b>114%</b>	
<b>TOTAL ADULT CONTINUING EDUCATION</b>			<b>86,411</b>	<b>89,252</b>	<b>93,859</b>	<b>66,571</b>	<b>66,571</b>	<b>66,571</b>	<b>(27,288)</b>	<b>71%</b>	<b>1%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>HEALTH AND SAFETY ADULT EDUCATION</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-14-172-11-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	9,033	9,304	9,584	5,755	5,755	5,755	(3,829)	60%	
100-14-172-11-6421	0000	PART TIME INSTRUCTOR WAGES	8,670	7,694	9,518	8,750	8,750	8,750	(768)	92%	
<b>TOTAL SALARY EXPENSE</b>			<b>17,704</b>	<b>16,998</b>	<b>19,102</b>	<b>14,505</b>	<b>14,505</b>	<b>14,505</b>	<b>(4,597)</b>	76%	
<b>OTHER PAYROLL EXPENSE</b>											
100-14-172-11-6901	0000	SOCIAL SECURITY	1,330	1,273	1,461	1,110	1,110	1,110	(351)	76%	
100-14-172-11-6902	0000	WORKERS' COMPENSATION INS	64	72	72	54	54	54	(18)	75%	
100-14-172-11-6903	0000	STATE WORKERS BENEFIT FUND	10	9	27	20	20	20	(7)	74%	
100-14-172-11-6904	0000	UNEMPLOYMENT INSURANCE	234	206	296	232	232	232	(64)	78%	
100-14-172-11-6905	0000	PERS	1,035	1,409	3,337	1,835	1,835	1,835	(1,502)	55%	
100-14-172-11-6906	0000	DISABILITY INSURANCE	48	49	51	31	31	31	(20)	61%	
100-14-172-11-6907	0000	LIFE INSURANCE	6	6	6	4	4	4	(2)	67%	
100-14-172-11-6908	0000	HEALTH INSURANCE	1,687	1,885	2,368	1,647	1,647	1,647	(721)	70%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>4,415</b>	<b>4,910</b>	<b>7,618</b>	<b>4,933</b>	<b>4,933</b>	<b>4,933</b>	<b>(2,685)</b>	65%	
<b>TOTAL PERSONAL SERVICES</b>			<b>22,118</b>	<b>21,908</b>	<b>26,720</b>	<b>19,438</b>	<b>19,438</b>	<b>19,438</b>	<b>(7,282)</b>	73%	
<b>MATERIALS &amp; SERVICES</b>											
100-14-172-11-7510	0000	POSTAGE	169	127	150	150	150	150	0	100%	
100-14-172-11-7521	0000	SHIPPING & FREIGHT	16	0	0	0	0	0	0	na	
100-14-172-11-7601	0000	PRINTING & DUPLICATING	238	710	700	250	250	250	(450)	36%	
100-14-172-11-8006	0000	INSTRUCTIONAL SUPPLIES	3,323	3,446	4,261	4,300	4,300	4,300	39	101%	
100-14-172-11-8201	0000	CONFERENCE FEES	53	(40)	89	225	225	225	136	253%	
100-14-172-11-8205	0000	EMPLOYEE TRAVEL	112	0	431	394	394	394	(37)	91%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>3,911</b>	<b>4,243</b>	<b>5,631</b>	<b>5,319</b>	<b>5,319</b>	<b>5,319</b>	<b>(312)</b>	94%	
<b>TOTAL HEALTH &amp; SAFETY ADULT EDUCATI</b>			<b>26,030</b>	<b>26,151</b>	<b>32,351</b>	<b>24,757</b>	<b>24,757</b>	<b>24,757</b>	<b>(7,594)</b>	77%	0%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>SPANISH GED</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-14-173-11-6302	0000	PART TIME CLASSIFIED WAGES	68	0	0	0	0	0	0	na	
100-14-173-51-6302	0000	PART TIME CLASSIFIED WAGES	903	1,145	1,028	1,300	1,300	1,300	272	126%	
100-14-173-11-6421	0000	PART TIME INSTRUCTOR WAGES	164	0	0	0	0	0	0	na	
100-14-173-51-6421	0000	PART TIME INSTRUCTOR WAGES	1,472	2,301	3,400	3,000	3,000	3,000	(400)	88%	
100-14-173-11-6442	0000	SPECIAL PROJECT WAGES	73	0	0	0	0	0	0	na	
<b>TOTAL SALARY EXPENSE</b>			<b>2,679</b>	<b>3,446</b>	<b>4,428</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>(128)</b>	<b>97%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-14-173-11-6901	0000	SOCIAL SECURITY	23	0	0	0	0	0	0	na	
100-14-173-51-6901	0000	SOCIAL SECURITY	182	264	339	329	329	329	(10)	97%	
100-14-173-11-6902	0000	WORKERS' COMPENSATION INS	1	0	0	0	0	0	0	na	
100-14-173-51-6902	0000	WORKERS' COMPENSATION INS	9	15	17	16	16	16	(1)	94%	
100-14-173-11-6903	0000	STATE WORKERS BENEFIT FUND	0	0	0	0	0	0	0	na	
100-14-173-51-6903	0000	STATE WORKERS BENEFIT FUND	2	3	6	6	6	6	0	100%	
100-14-173-11-6904	0000	UNEMPLOYMENT INSURANCE	5	0	0	0	0	0	0	na	
100-14-173-51-6904	0000	UNEMPLOYMENT INSURANCE	42	56	69	69	69	69	0	100%	
100-14-173-11-6905	0000	PERS	0	0	0	0	0	0	0	na	
100-14-173-51-6905	0000	PERS	0	0	774	544	544	544	(230)	70%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>264</b>	<b>337</b>	<b>1,205</b>	<b>964</b>	<b>964</b>	<b>964</b>	<b>(241)</b>	<b>80%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>2,943</b>	<b>3,783</b>	<b>5,633</b>	<b>5,264</b>	<b>5,264</b>	<b>5,264</b>	<b>(369)</b>	<b>93%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-14-173-51-7601	0000	PRINTING & DUPLICATING	0	105	100	100	100	100	0	100%	
100-14-173-11-8006	0000	INSTRUCTIONAL SUPPLIES	497	0	0	0	0	0	0	na	
100-14-173-51-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	50	50	50	50	0	100%	
100-14-173-51-8201	0000	CONFERENCE FEES	0	160	0	0	0	0	0	na	
100-14-173-51-8205	0000	EMPLOYEE TRAVEL	0	0	0	200	200	200	200	na	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>497</b>	<b>265</b>	<b>150</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>200</b>	<b>233%</b>	
<b>TOTAL SPANISH GED</b>			<b>3,440</b>	<b>4,049</b>	<b>5,783</b>	<b>5,614</b>	<b>5,614</b>	<b>5,614</b>	<b>(169)</b>	<b>97%</b>	<b>0%</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>INSTRUCTIONAL ADMINISTRATION</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-20-201-00-6102	0000	DEAN SALARIES	76,047	83,135	90,804	90,804	90,804	90,804	0	100%	
100-20-201-00-6105	0000	DIRECTOR SALARIES	73,246	90,935	129,526	133,412	133,412	133,412	3,886	103%	
100-20-201-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	36,765	41,195	42,431	42,431	42,431	1,236	103%	
100-20-201-00-6201	0000	FULL TIME CONFIDENTIAL WAGES	38,465	39,772	40,965	40,965	40,965	40,965	0	100%	
100-20-201-00-6301	0000	FULL TIME CLASSIFIED WAGES	28,141	26,334	51,355	53,913	53,913	53,913	2,558	105%	
100-20-201-00-6701	0000	STUDENT WAGES	0	0	500	500	500	500	0	100%	
100-20-201-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	825	922	924	1,600	1,600	1,600	676	173%	
<b>TOTAL SALARY EXPENSE</b>			<b>216,724</b>	<b>277,862</b>	<b>355,269</b>	<b>363,625</b>	<b>363,625</b>	<b>363,625</b>	<b>8,356</b>	<b>102%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-20-201-00-6901	0000	SOCIAL SECURITY	16,562	21,188	27,178	27,817	27,817	27,817	639	102%	
100-20-201-00-6902	0000	WORKERS' COMPENSATION INS	784	1,171	1,333	1,365	1,365	1,365	32	102%	
100-20-201-00-6903	0000	STATE WORKERS BENEFIT FUND	110	135	497	509	509	509	12	102%	
100-20-201-00-6904	0000	UNEMPLOYMENT INSURANCE	2,058	2,611	5,507	5,818	5,818	5,818	311	106%	
100-20-201-00-6905	0000	PERS	20,049	45,007	62,065	45,999	45,999	45,999	(16,066)	74%	
100-20-201-00-6906	0000	DISABILITY INSURANCE	1,067	1,520	1,875	1,916	1,916	1,916	41	102%	
100-20-201-00-6907	0000	LIFE INSURANCE	149	205	260	260	260	260	0	100%	
100-20-201-00-6908	0000	HEALTH INSURANCE	21,805	33,605	50,240	59,937	59,937	59,937	9,697	119%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>62,583</b>	<b>105,443</b>	<b>148,955</b>	<b>143,621</b>	<b>143,621</b>	<b>143,621</b>	<b>(5,334)</b>	<b>96%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>279,307</b>	<b>383,304</b>	<b>504,224</b>	<b>507,246</b>	<b>507,246</b>	<b>507,246</b>	<b>3,022</b>	<b>101%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-20-201-00-7210	0000	OTHER CONTRACTED SERVICES	0	115	418	0	0	0	(418)	na	
100-20-201-00-7510	0000	POSTAGE	461	207	381	400	400	400	19	105%	
100-20-201-00-7521	0000	SHIPPING & FREIGHT	74	26	85	20	20	20	(65)	24%	
100-20-201-00-7601	0000	PRINTING & DUPLICATING	3,736	2,720	2,750	2,750	2,750	2,750	0	100%	
100-20-201-00-7901	0000	SUBSCRIPTIONS	479	464	550	200	200	200	(350)	36%	
100-20-201-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	198	0	0	0	0	0	0	na	
100-20-201-00-8006	0000	INSTRUCTIONAL SUPPLIES	272	941	53	0	0	0	(53)	na	
100-20-201-00-8009	0000	OFFICE SUPPLIES	2,165	2,721	2,790	4,000	4,000	4,000	1,210	143%	
100-20-201-00-8011	0000	REFERENCE MATERIALS	205	131	287	100	100	100	(187)	35%	
100-20-201-00-8201	0000	CONFERENCE FEES	1,883	1,171	4,570	2,500	2,500	2,500	(2,070)	55%	
100-20-201-00-8205	0000	EMPLOYEE TRAVEL	11,022	9,584	12,315	7,000	7,000	7,000	(5,315)	57%	
100-20-201-00-8508	0000	EQUIPMENT REPAIR	0	0	195	0	0	0	(195)	na	
100-20-201-00-8509	0000	FOOD & REFRESHMENTS	77	529	1,694	250	250	250	(1,444)	15%	
100-20-201-00-8516	0000	MEMBERSHIP FEES & DUES	360	710	837	550	550	550	(287)	66%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>20,931</b>	<b>19,319</b>	<b>26,925</b>	<b>17,770</b>	<b>17,770</b>	<b>17,770</b>	<b>(9,155)</b>	<b>66%</b>	
<b>TOTAL INSTRUCTIONAL ADMINISTRATION</b>			<b>300,238</b>	<b>402,624</b>	<b>531,149</b>	<b>525,016</b>	<b>525,016</b>	<b>525,016</b>	<b>(6,133)</b>	<b>99%</b>	<b>6%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>ANCILLARY INSTRUCTIONAL SUPPORT</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-20-202-00-6302	0000	PART TIME CLASSIFIED WAGES	323	0	0	0	0	0	0	na	
100-20-202-00-6443	0000	TUTOR WAGES	6,361	0	0	0	0	0	0	na	
<b>TOTAL SALARY EXPENSE</b>			<b>6,683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-20-202-00-6901	0000	SOCIAL SECURITY	511	0	0	0	0	0	0	na	
100-20-202-00-6902	0000	WORKERS' COMPENSATION INS	24	0	0	0	0	0	0	na	
100-20-202-00-6903	0000	STATE WORKERS BENEFIT FUND	3	0	0	0	0	0	0	na	
100-20-202-00-6904	0000	UNEMPLOYMENT INSURANCE	117	0	0	0	0	0	0	na	
100-20-202-00-6905	0000	PERS	0	0	0	0	0	0	0	na	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>654</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>7,337</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-20-202-00-7601	0000	PRINTING & DUPLICATING	66	87	0	0	0	0	0	na	
100-20-202-00-8009	0000	OFFICE SUPPLIES	25	0	0	0	0	0	0	na	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>91</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>	
<b>TOTAL ANCILLARY INSTRUCTIONAL SUPPC</b>			<b>7,428</b>	<b>87</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>	<b>0%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>DISTANCE EDUCATION &amp; INSTRUCTIONAL TECHNOLOGY</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-20-203-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	35,817	36,892	37,999	39,139	39,139	39,139	1,140	103%	
100-20-203-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	34,222	31,088	24,000	39,200	39,200	39,200	15,200	163%	
<b>TOTAL SALARY EXPENSE</b>			<b>70,039</b>	<b>67,980</b>	<b>61,999</b>	<b>78,339</b>	<b>78,339</b>	<b>78,339</b>	16,340	126%	
<b>OTHER PAYROLL EXPENSE</b>											
100-20-203-00-6901	0000	SOCIAL SECURITY	5,354	5,196	4,743	5,993	5,993	5,993	1,250	126%	
100-20-203-00-6902	0000	WORKERS' COMPENSATION INS	250	287	233	294	294	294	61	126%	
100-20-203-00-6903	0000	STATE WORKERS BENEFIT FUND	37	34	87	110	110	110	23	126%	
100-20-203-00-6904	0000	UNEMPLOYMENT INSURANCE	948	908	961	1,253	1,253	1,253	292	130%	
100-20-203-00-6905	0000	PERS	6,705	9,856	10,831	9,910	9,910	9,910	(921)	91%	
100-20-203-00-6906	0000	DISABILITY INSURANCE	16	13	0	0	0	0	0	na	
100-20-203-00-6907	0000	LIFE INSURANCE	2	2	0	0	0	0	0	na	
100-20-203-00-6908	0000	HEALTH INSURANCE	425	418	0	0	0	0	0	na	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>13,737</b>	<b>16,713</b>	<b>16,855</b>	<b>17,560</b>	<b>17,560</b>	<b>17,560</b>	705	104%	
<b>TOTAL PERSONAL SERVICES</b>			<b>83,776</b>	<b>84,693</b>	<b>78,854</b>	<b>95,899</b>	<b>95,899</b>	<b>95,899</b>	17,045	122%	
<b>MATERIALS &amp; SERVICES</b>											
100-20-203-00-7210	0000	OTHER CONTRACTED SERVICES	17,599	5,948	12,490	12,200	12,200	12,200	(290)	98%	
100-20-203-00-7213	0000	SOFTWARE & LICENSES	0	0	671	0	0	0	(671)	na	
100-20-203-00-7510	0000	POSTAGE	2	0	700	20	20	20	(680)	3%	
100-20-203-00-7521	0000	SHIPPING & FREIGHT	49	0	0	0	0	0	0	na	
100-20-203-00-7601	0000	PRINTING & DUPLICATING	6	177	0	0	0	0	0	na	
100-20-203-00-8006	0000	INSTRUCTIONAL SUPPLIES	985	891	603	500	500	500	(103)	83%	
100-20-203-00-8201	0000	CONFERENCE FEES	1,776	445	3,912	500	500	500	(3,412)	13%	
100-20-203-00-8205	0000	EMPLOYEE TRAVEL	3,946	3,202	5,223	2,500	2,500	2,500	(2,723)	48%	
100-20-203-00-8508	0000	EQUIPMENT REPAIR	0	0	500	500	500	500	0	100%	
100-20-203-00-8509	0000	FOOD & REFRESHMENTS	0	144	300	300	300	300	0	100%	
100-20-203-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	1,629	0	0	0	0	0	na	
100-20-203-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	807	1,963	0	0	0	0	0	na	
100-20-203-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	0	3,828	1,500	1,500	1,500	(2,328)	39%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>25,170</b>	<b>14,398</b>	<b>28,227</b>	<b>18,020</b>	<b>18,020</b>	<b>18,020</b>	(10,207)	64%	
<b>TOTAL DISTANCE EDUCATION</b>			<b>108,946</b>	<b>99,092</b>	<b>107,081</b>	<b>113,919</b>	<b>113,919</b>	<b>113,919</b>	6,838	106%	1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>INSTRUCTIONAL STAFF DEVELOPMENT</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-20-204-00-6442	0000	SPECIAL PROJECT WAGES	21,321	9,269	12,000	13,000	13,000	13,000	1,000	108%	
<b>TOTAL SALARY EXPENSE</b>			<b>21,321</b>	<b>9,269</b>	<b>12,000</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>1,000</b>	<b>108%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-20-204-00-6901	0000	SOCIAL SECURITY	1,630	709	918	995	995	995	77	108%	
100-20-204-00-6902	0000	WORKERS' COMPENSATION INS	77	39	45	49	49	49	4	109%	
100-20-204-00-6903	0000	STATE WORKERS BENEFIT FUND	9	5	17	18	18	18	1	106%	
100-20-204-00-6904	0000	UNEMPLOYMENT INSURANCE	365	156	186	208	208	208	22	112%	
100-20-204-00-6905	0000	PERS	1,119	1,541	2,096	1,645	1,645	1,645	(451)	78%	
100-20-204-00-6906	0000	DISABILITY INSURANCE	1	0	0	0	0	0	0	na	
100-20-204-00-6907	0000	LIFE INSURANCE	0	0	0	0	0	0	0	na	
100-20-204-00-6908	0000	HEALTH INSURANCE	26	2	0	0	0	0	0	na	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>3,227</b>	<b>2,452</b>	<b>3,262</b>	<b>2,915</b>	<b>2,915</b>	<b>2,915</b>	<b>(347)</b>	<b>89%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>24,549</b>	<b>11,720</b>	<b>15,262</b>	<b>15,915</b>	<b>15,915</b>	<b>15,915</b>	<b>653</b>	<b>104%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-20-204-00-7210	0000	OTHER CONTRACTED SERVICES	120	250	1,568	2,000	2,000	2,000	432	128%	
100-20-204-00-7601	0000	PRINTING & DUPLICATING	0	0	100	0	0	0	(100)	na	
100-20-204-00-7901	0000	SUBSCRIPTIONS	0	89	0	0	0	0	0	na	
100-20-204-00-8006	0000	INSTRUCTIONAL SUPPLIES	139	0	0	0	0	0	0	na	
100-20-204-00-8011	0000	REFERENCE MATERIALS	93	50	200	200	200	200	0	100%	
100-20-204-00-8201	0000	CONFERENCE FEES	2,694	3,611	5,675	3,000	3,000	3,000	(2,675)	53%	
100-20-204-00-8204	0000	NON-EMPLOYEE TRAVEL	0	0	432	0	0	0	(432)	na	
100-20-204-00-8205	0000	EMPLOYEE TRAVEL	5,753	5,121	5,600	2,800	2,800	2,800	(2,800)	50%	
100-20-204-00-8509	0000	FOOD & REFRESHMENTS	4,176	4,574	4,200	3,000	3,000	3,000	(1,200)	71%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>12,976</b>	<b>13,695</b>	<b>17,775</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>	<b>(6,775)</b>	<b>62%</b>	
<b>TOTAL INSTR STAFF DEVELOPMENT</b>			<b>37,524</b>	<b>25,415</b>	<b>33,037</b>	<b>26,915</b>	<b>26,915</b>	<b>26,915</b>	<b>(6,122)</b>	<b>81%</b>	<b>0%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>LIBRARY</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-20-221-00-6105	0000	DIRECTOR SALARIES	57,441	59,164	60,939	62,767	62,767	62,767	1,828	103%	
100-20-221-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	32,259	39,995	41,195	42,431	42,431	42,431	1,236	103%	
100-20-221-00-6301	0000	FULL TIME CLASSIFIED WAGES	51,812	49,760	53,913	55,328	55,328	55,328	1,415	103%	
100-20-221-00-6302	0000	PART TIME CLASSIFIED WAGES	12,519	11,534	12,823	12,823	12,823	12,823	0	100%	
100-20-221-00-6303	0000	CLASSIFIED OVERTIME	20	0	0	0	0	0	0	na	
<b>TOTAL SALARY EXPENSE</b>			<b>154,049</b>	<b>160,453</b>	<b>168,870</b>	<b>173,349</b>	<b>173,349</b>	<b>173,349</b>	<b>4,479</b>	<b>103%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-20-221-00-6901	0000	SOCIAL SECURITY	11,676	12,153	12,919	13,261	13,261	13,261	342	103%	
100-20-221-00-6902	0000	WORKERS' COMPENSATION INS	557	677	634	651	651	651	17	103%	
100-20-221-00-6903	0000	STATE WORKERS BENEFIT FUND	104	113	236	243	243	243	7	103%	
100-20-221-00-6904	0000	UNEMPLOYMENT INSURANCE	2,083	1,933	2,617	2,774	2,774	2,774	157	106%	
100-20-221-00-6905	0000	PERS	17,004	22,509	29,502	21,929	21,929	21,929	(7,573)	74%	
100-20-221-00-6906	0000	DISABILITY INSURANCE	715	779	827	851	851	851	24	103%	
100-20-221-00-6907	0000	LIFE INSURANCE	129	143	149	149	149	149	0	100%	
100-20-221-00-6908	0000	HEALTH INSURANCE	19,136	23,294	28,602	33,809	33,809	33,809	5,207	118%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>51,406</b>	<b>61,600</b>	<b>75,486</b>	<b>73,667</b>	<b>73,667</b>	<b>73,667</b>	<b>(1,819)</b>	<b>98%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>205,455</b>	<b>222,053</b>	<b>244,356</b>	<b>247,016</b>	<b>247,016</b>	<b>247,016</b>	<b>2,660</b>	<b>101%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-20-221-00-7208	0000	LIBRARY AUTOMATED SERVICES	8,574	5,644	8,728	6,900	6,900	6,900	(1,828)	79%	
100-20-221-00-7209	0000	MAINTENANCE CONTRACTS	0	0	0	0	0	0	0	na	
100-20-221-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	0	0	0	0	0	na	
100-20-221-00-7213	0000	SOFTWARE & LICENSES	0	0	995	0	0	0	(995)	na	
100-20-221-00-7510	0000	POSTAGE	732	848	800	600	600	600	(200)	75%	
100-20-221-00-7521	0000	SHIPPING & FREIGHT	0	33	0	0	0	0	0	na	
100-20-221-00-7523	0000	INTERLIBRARY LOAN DELIVERY	5,839	5,552	8,204	8,627	8,627	8,627	423	105%	
100-20-221-00-7601	0000	PRINTING & DUPLICATING	425	550	600	500	500	500	(100)	83%	
100-20-221-00-7901	0000	SUBSCRIPTIONS	17,954	18,663	12,293	12,293	12,293	12,293	0	100%	
100-20-221-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	14,729	33,904	52,265	52,265	52,265	52,265	0	100%	
100-20-221-00-8007	0000	LIBR AUDIOVISUAL MATERIALS	11,598	2,712	1,631	2,100	2,100	2,100	469	129%	
100-20-221-00-8008	0000	LIBR ELECTRONIC MATERIALS	0	101	2,508	2,508	2,508	2,508	0	100%	
100-20-221-00-8009	0000	OFFICE SUPPLIES	6,153	5,292	6,100	5,000	5,000	5,000	(1,100)	82%	
100-20-221-00-8201	0000	CONFERENCE FEES	790	1,374	1,343	0	0	0	(1,343)	na	
100-20-221-00-8205	0000	EMPLOYEE TRAVEL	2,737	3,090	6,355	5,031	5,031	5,031	(1,324)	79%	
100-20-221-00-8508	0000	EQUIPMENT REPAIR	0	248	500	300	300	300	(200)	60%	
100-20-221-00-8509	0000	FOOD & REFRESHMENTS	196	151	417	200	200	200	(217)	48%	
100-20-221-00-8516	0000	MEMBERSHIP FEES & DUES	100	155	100	100	100	100	0	100%	
100-20-221-00-8801	0000	FURNITURE <\$5000	934	0	775	0	0	0	(775)	na	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-20-221-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	4,867	1,009	3,340	0	0	0	(3,340)	na	
100-20-221-00-8804	0000	OFFICE EQUIPMENT <\$5000	0	368	4,809	0	0	0	(4,809)	na	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>75,626</b>	<b>79,695</b>	<b>111,763</b>	<b>96,424</b>	<b>96,424</b>	<b>96,424</b>	<b>(15,339)</b>	86%	
<b>CAPITAL OUTLAY</b>											
100-20-221-00-9574	0000	OFFICE EQUIPMENT >\$5000	0	0	11,066	0	0	0	(11,066)	na	
100-20-221-00-9591	0000	LIBR PRINT COLLECTION	23,264	24,466	5,216	4,000	4,000	4,000	(1,216)	77%	
<b>TOTAL CAPITAL OUTLAY</b>			<b>23,264</b>	<b>24,466</b>	<b>16,282</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>(12,282)</b>	25%	
<b>TOTAL LIBRARY</b>			<b>304,345</b>	<b>326,213</b>	<b>372,401</b>	<b>347,440</b>	<b>347,440</b>	<b>347,440</b>	<b>(24,961)</b>	93%	4%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>REGISTRATION &amp; ADMISSIONS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-30-301-00-6102	0000	DEAN SALARIES	71,681	80,344	85,591	88,159	88,159	88,159	2,568	103%	
100-30-301-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	0	0	0	0	0	na	
100-30-301-00-6201	0000	FULL TIME CONFIDENTIAL WAGES	34,308	35,338	36,397	37,489	37,489	37,489	1,092	103%	
100-30-301-00-6301	0000	FULL TIME CLASSIFIED WAGES	71,898	71,696	82,638	83,969	83,969	83,969	1,331	102%	
100-30-301-00-6302	0000	PART TIME CLASSIFIED WAGES	(203)	0	0	0	0	0	0	na	
100-30-301-00-6303	0000	CLASSIFIED OVERTIME	1,055	1,015	0	0	0	0	0	na	
100-30-301-00-6701	0000	STUDENT WAGES	553	403	2,000	2,000	2,000	2,000	0	100%	
100-30-301-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	825	923	924	1,600	1,600	1,600	676	173%	
<b>TOTAL SALARY EXPENSE</b>			<b>180,117</b>	<b>189,720</b>	<b>207,550</b>	<b>213,217</b>	<b>213,217</b>	<b>213,217</b>	<b>5,667</b>	<b>103%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-30-301-00-6901	0000	SOCIAL SECURITY	13,527	14,231	15,878	16,311	16,311	16,311	433	103%	
100-30-301-00-6902	0000	WORKERS' COMPENSATION INS	654	802	779	800	800	800	21	103%	
100-30-301-00-6903	0000	STATE WORKERS BENEFIT FUND	129	118	291	299	299	299	8	103%	
100-30-301-00-6904	0000	UNEMPLOYMENT INSURANCE	2,259	2,122	3,217	3,411	3,411	3,411	194	106%	
100-30-301-00-6905	0000	PERS	16,904	28,302	35,910	26,719	26,719	26,719	(9,191)	74%	
100-30-301-00-6906	0000	DISABILITY INSURANCE	943	1,012	1,085	1,111	1,111	1,111	26	102%	
100-30-301-00-6907	0000	LIFE INSURANCE	180	180	186	186	186	186	0	100%	
100-30-301-00-6908	0000	HEALTH INSURANCE	34,820	41,459	44,945	51,538	51,538	51,538	6,593	115%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>69,416</b>	<b>88,227</b>	<b>102,291</b>	<b>100,375</b>	<b>100,375</b>	<b>100,375</b>	<b>(1,916)</b>	<b>98%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>249,533</b>	<b>277,946</b>	<b>309,841</b>	<b>313,592</b>	<b>313,592</b>	<b>313,592</b>	<b>3,751</b>	<b>101%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-30-301-00-7210	0000	OTHER CONTRACTED SERVICES	538	0	0	0	0	0	0	na	
100-30-301-00-7213	0000	SOFTWARE & LICENSES	450	0	872	450	450	450	(422)	52%	
100-30-301-00-7510	0000	POSTAGE	1,422	1,254	2,214	2,500	2,500	2,500	286	113%	
100-30-301-00-7521	0000	SHIPPING & FREIGHT	0	120	0	0	0	0	0	na	
100-30-301-00-7601	0000	PRINTING & DUPLICATING	3,421	3,526	2,870	2,870	2,870	2,870	0	100%	
100-30-301-00-8009	0000	OFFICE SUPPLIES	2,641	1,679	3,317	3,000	3,000	3,000	(317)	90%	
100-30-301-00-8012	0000	TESTING SUPPLIES	1,520	0	4,623	5,000	5,000	5,000	377	108%	
100-30-301-00-8201	0000	CONFERENCE FEES	515	430	1,400	1,400	1,400	1,400	0	100%	
100-30-301-00-8205	0000	EMPLOYEE TRAVEL	5,160	2,529	4,000	3,000	3,000	3,000	(1,000)	75%	
100-30-301-00-8206	0000	STUDENT TRAVEL	0	0	0	500	500	500	500	na	
100-30-301-00-8505	0000	DIVERSITY COMMITTEE	0	0	0	500	500	500	500	na	
100-30-301-00-8508	0000	EQUIPMENT REPAIR	0	57	1,000	0	0	0	(1,000)	na	
100-30-301-00-8509	0000	FOOD & REFRESHMENTS	373	244	500	1,000	1,000	1,000	500	200%	
100-30-301-00-8515	0000	MEETING & CONFERENCE EXPENSE	15	0	0	0	0	0	0	na	
100-30-301-00-8516	0000	MEMBERSHIP FEES & DUES	235	1,535	424	500	500	500	76	118%	
100-30-301-00-8525	0000	STUDENT RECOGNITION	615	0	0	0	0	0	0	na	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
		TOTAL MATERIAL & SERVICES	16,906	11,375	21,220	20,720	20,720	20,720	(500)	98%	
		TOTAL REGISTRATION & ADMISSIONS	266,439	289,321	331,061	334,312	334,312	334,312	3,251	101%	4%



COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>ADVISING</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-30-302-00-6105	0000	DIRECTOR SALARIES	47,893	51,035	52,567	54,144	54,144	54,144	1,577	103%	
100-30-302-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	36,601	37,699	68,740	78,894	78,894	78,894	10,154	115%	
100-30-302-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	19,360	36,835	39,620	40,809	40,809	40,809	1,189	103%	
<b>TOTAL SALARY EXPENSE</b>			<b>103,854</b>	<b>125,569</b>	<b>160,927</b>	<b>173,847</b>	<b>173,847</b>	<b>173,847</b>	12,920	108%	
<b>OTHER PAYROLL EXPENSE</b>											
100-30-302-00-6901	0000	SOCIAL SECURITY	7,767	9,484	12,311	13,299	13,299	13,299	988	108%	
100-30-302-00-6902	0000	WORKERS' COMPENSATION INS	344	529	604	652	652	652	48	108%	
100-30-302-00-6903	0000	STATE WORKERS BENEFIT FUND	60	72	225	243	243	243	18	108%	
100-30-302-00-6904	0000	UNEMPLOYMENT INSURANCE	1,349	1,466	2,494	2,782	2,782	2,782	288	112%	
100-30-302-00-6905	0000	PERS	11,509	19,184	28,114	21,992	21,992	21,992	(6,122)	78%	
100-30-302-00-6906	0000	DISABILITY INSURANCE	444	472	643	705	705	705	62	110%	
100-30-302-00-6907	0000	LIFE INSURANCE	72	74	109	112	112	112	3	103%	
100-30-302-00-6908	0000	HEALTH INSURANCE	12,351	14,375	19,907	24,875	24,875	24,875	4,968	125%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>33,896</b>	<b>45,656</b>	<b>64,407</b>	<b>64,660</b>	<b>64,660</b>	<b>64,660</b>	253	100%	
<b>TOTAL PERSONAL SERVICES</b>			<b>137,751</b>	<b>171,226</b>	<b>225,334</b>	<b>238,507</b>	<b>238,507</b>	<b>238,507</b>	13,173	106%	
<b>MATERIALS &amp; SERVICES</b>											
100-30-302-00-7510	0000	POSTAGE	620	675	1,500	1,500	1,500	1,500	0	100%	
100-30-302-00-7521	0000	SHIPPING & FREIGHT	17	0	0	0	0	0	0	na	
100-30-302-00-7601	0000	PRINTING & DUPLICATING	1,141	1,510	2,000	2,000	2,000	2,000	0	100%	
100-30-302-00-8009	0000	OFFICE SUPPLIES	636	1,729	2,000	1,800	1,800	1,800	(200)	90%	
100-30-302-00-8201	0000	CONFERENCE FEES	1,895	2,212	2,000	3,500	3,500	3,500	1,500	175%	
100-30-302-00-8205	0000	EMPLOYEE TRAVEL	3,899	4,887	4,500	4,500	4,500	4,500	0	100%	
100-30-302-00-8501	0000	ADA COMPLIANCE M&S	412	778	2,000	3,000	3,000	3,000	1,000	150%	
100-30-302-00-8509	0000	FOOD & REFRESHMENTS	11	89	200	200	200	200	0	100%	
100-30-302-00-8516	0000	MEMBERSHIP FEES & DUES	50	155	500	300	300	300	(200)	60%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>8,681</b>	<b>12,035</b>	<b>14,700</b>	<b>16,800</b>	<b>16,800</b>	<b>16,800</b>	2,100	114%	
<b>TOTAL ADVISING</b>			<b>146,432</b>	<b>183,261</b>	<b>240,034</b>	<b>255,307</b>	<b>255,307</b>	<b>255,307</b>	15,273	106%	3%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>FINANCIAL AID ADMINISTRATION</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-30-303-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	0	36,601	36,601	36,601	36,601	na	
100-30-303-00-6301	0000	FULL TIME CLASSIFIED WAGES	30,675	30,817	31,387	32,802	32,802	32,802	1,415	105%	
<b>TOTAL SALARY EXPENSE</b>			<b>30,675</b>	<b>30,817</b>	<b>31,387</b>	<b>69,403</b>	<b>69,403</b>	<b>69,403</b>	<b>38,016</b>	<b>221%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-30-303-00-6901	0000	SOCIAL SECURITY	2,239	2,236	2,401	5,309	5,309	5,309	2,908	221%	
100-30-303-00-6902	0000	WORKERS' COMPENSATION INS	111	130	118	260	260	260	142	220%	
100-30-303-00-6903	0000	STATE WORKERS BENEFIT FUND	26	24	44	97	97	97	53	220%	
100-30-303-00-6904	0000	UNEMPLOYMENT INSURANCE	509	480	486	1,110	1,110	1,110	624	228%	
100-30-303-00-6905	0000	PERS	3,482	4,623	5,483	8,779	8,779	8,779	3,296	160%	
100-30-303-00-6906	0000	DISABILITY INSURANCE	161	164	166	368	368	368	202	222%	
100-30-303-00-6907	0000	LIFE INSURANCE	37	37	37	74	74	74	37	200%	
100-30-303-00-6908	0000	HEALTH INSURANCE	8,594	9,678	10,474	28,791	28,791	28,791	18,317	275%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>15,159</b>	<b>17,371</b>	<b>19,209</b>	<b>44,788</b>	<b>44,788</b>	<b>44,788</b>	<b>25,579</b>	<b>233%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>45,834</b>	<b>48,188</b>	<b>50,596</b>	<b>114,191</b>	<b>114,191</b>	<b>114,191</b>	<b>63,595</b>	<b>226%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-30-303-00-7510	0000	POSTAGE	388	461	1,000	1,000	1,000	1,000	0	100%	
100-30-303-00-7521	0000	SHIPPING & FREIGHT	6	0	0	0	0	0	0	na	
100-30-303-00-7601	0000	PRINTING & DUPLICATING	1,051	1,043	1,500	1,500	1,500	1,500	0	100%	
100-30-303-00-8009	0000	OFFICE SUPPLIES	691	835	977	1,100	1,100	1,100	123	113%	
100-30-303-00-8011	0000	REFERENCE MATERIALS	45	0	0	0	0	0	0	na	
100-30-303-00-8201	0000	CONFERENCE FEES	285	75	1,398	1,500	1,500	1,500	102	107%	
100-30-303-00-8205	0000	EMPLOYEE TRAVEL	1,109	283	3,725	5,500	5,500	5,500	1,775	148%	
100-30-303-00-8509	0000	FOOD & REFRESHMENTS	130	0	200	200	200	200	0	100%	
100-30-303-00-8516	0000	MEMBERSHIP FEES & DUES	80	25	100	100	100	100	0	100%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>3,784</b>	<b>2,722</b>	<b>8,900</b>	<b>10,900</b>	<b>10,900</b>	<b>10,900</b>	<b>2,000</b>	<b>122%</b>	
<b>TOTAL FINANCIAL AID ADMINISTRATION</b>			<b>49,618</b>	<b>50,910</b>	<b>59,496</b>	<b>125,091</b>	<b>125,091</b>	<b>125,091</b>	<b>65,595</b>	<b>210%</b>	<b>1%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>CAREER SERVICES</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-30-304-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	33,187	35,408	23,741	38,830	38,830	38,830	15,089	164%	
<b>TOTAL SALARY EXPENSE</b>			<b>33,187</b>	<b>35,408</b>	<b>23,741</b>	<b>38,830</b>	<b>38,830</b>	<b>38,830</b>	15,089	164%	
<b>OTHER PAYROLL EXPENSE</b>											
100-30-304-00-6901	0000	SOCIAL SECURITY	2,411	2,587	1,816	2,970	2,970	2,970	1,154	164%	
100-30-304-00-6902	0000	WORKERS' COMPENSATION INS	119	149	89	146	146	146	57	164%	
100-30-304-00-6903	0000	STATE WORKERS BENEFIT FUND	22	23	33	54	54	54	21	164%	
100-30-304-00-6904	0000	UNEMPLOYMENT INSURANCE	451	448	368	621	621	621	253	169%	
100-30-304-00-6905	0000	PERS	2,654	6,186	4,148	4,912	4,912	4,912	764	118%	
100-30-304-00-6906	0000	DISABILITY INSURANCE	175	188	126	206	206	206	80	163%	
100-30-304-00-6907	0000	LIFE INSURANCE	33	37	37	37	37	37	0	100%	
100-30-304-00-6908	0000	HEALTH INSURANCE	8,237	9,576	4,436	11,047	11,047	11,047	6,611	249%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>14,102</b>	<b>19,194</b>	<b>11,053</b>	<b>19,993</b>	<b>19,993</b>	<b>19,993</b>	8,940	181%	
<b>TOTAL PERSONAL SERVICES</b>			<b>47,289</b>	<b>54,602</b>	<b>34,794</b>	<b>58,823</b>	<b>58,823</b>	<b>58,823</b>	24,029	169%	
<b>MATERIALS &amp; SERVICES</b>											
100-30-304-00-7213	0000	SOFTWARE & LICENSES	1,635	1,638	2,250	1,750	1,750	1,750	(500)	78%	
100-30-304-00-7510	0000	POSTAGE	5	49	100	100	100	100	0	100%	
100-30-304-00-7601	0000	PRINTING & DUPLICATING	45	73	300	300	300	300	0	100%	
100-30-304-00-7901	0000	SUBSCRIPTIONS	69	69	0	0	0	0	0	na	
100-30-304-00-8009	0000	OFFICE SUPPLIES	20	34	400	300	300	300	(100)	75%	
100-30-304-00-8011	0000	REFERENCE MATERIALS	148	0	0	0	0	0	0	na	
100-30-304-00-8201	0000	CONFERENCE FEES	100	75	1,080	500	500	500	(580)	46%	
100-30-304-00-8205	0000	EMPLOYEE TRAVEL	381	204	1,148	900	900	900	(248)	78%	
100-30-304-00-8509	0000	FOOD & REFRESHMENTS	0	63	0	0	0	0	0	na	
100-30-304-00-8515	0000	MEETING & CONFERENCE EXPENSE	170	491	722	900	900	900	178	125%	
100-30-304-00-8516	0000	MEMBERSHIP FEES & DUES	55	55	100	100	100	100	0	100%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>2,628</b>	<b>2,750</b>	<b>6,100</b>	<b>4,850</b>	<b>4,850</b>	<b>4,850</b>	(1,250)	80%	
<b>TOTAL CAREER SERVICES</b>			<b>49,917</b>	<b>57,352</b>	<b>40,894</b>	<b>63,673</b>	<b>63,673</b>	<b>63,673</b>	22,779	156%	1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>STUDENT RECOGNITION</b>											
<b>MATERIALS &amp; SERVICES</b>											
100-30-305-00-7510	0000	POSTAGE	131	263	211	375	375	375	164	178%	
100-30-305-00-7521	0000	SHIPPING & FREIGHT	0	168	164	0	0	0	(164)	na	
100-30-305-00-7601	0000	PRINTING & DUPLICATING	0	1,183	1,000	1,000	1,000	1,000	0	100%	
100-30-305-00-8009	0000	OFFICE SUPPLIES	0	986	0	0	0	0	0	na	
100-30-305-00-8503	0000	GRADUATION EXPENDITURES	3,468	3,560	5,000	5,000	5,000	5,000	0	100%	
100-30-305-00-8509	0000	FOOD & REFRESHMENTS	0	171	600	600	600	600	0	100%	
100-30-305-00-8523	0000	STUDENT ACTIVITIES & EVENTS	673	1,061	1,000	1,000	1,000	1,000	0	100%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>4,272</b>	<b>7,393</b>	<b>7,975</b>	<b>7,975</b>	<b>7,975</b>	<b>7,975</b>	<b>0</b>	<b>100%</b>	
<b>TOTAL STUDENT RECOGNITION</b>			<b>4,272</b>	<b>7,393</b>	<b>7,975</b>	<b>7,975</b>	<b>7,975</b>	<b>7,975</b>	<b>0</b>	<b>100%</b>	<b>0%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>GED TESTING</b>											
<b>MATERIALS &amp; SERVICES</b>											
100-30-321-00-7510	0000	POSTAGE	37	36	250	250	250	250	0	100%	
100-30-321-00-7521	0000	SHIPPING & FREIGHT	184	223	250	250	250	250	0	100%	
100-30-321-00-7601	0000	PRINTING & DUPLICATING	0	125	25	25	25	25	0	100%	
100-30-321-00-8012	0000	TESTING SUPPLIES	2,214	2,730	4,000	4,000	4,000	4,000	0	100%	
100-30-321-00-8205	0000	EMPLOYEE TRAVEL	826	843	1,500	1,500	1,500	1,500	0	100%	
100-30-321-00-8517	0000	MISC FEES & DUES	2,700	2,475	3,750	3,750	3,750	3,750	0	100%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>5,961</b>	<b>6,432</b>	<b>9,775</b>	<b>9,775</b>	<b>9,775</b>	<b>9,775</b>	<b>0</b>	<b>100%</b>	
<b>TOTAL GED TESTING</b>			<b>5,961</b>	<b>6,432</b>	<b>9,775</b>	<b>9,775</b>	<b>9,775</b>	<b>9,775</b>	<b>0</b>	<b>100%</b>	<b>0%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>STUDENT GOVERNMENT</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-30-331-00-6701	0000	STUDENT WAGES	9,391	8,841	13,770	13,770	13,770	13,770	0	100%	
<b>TOTAL SALARY EXPENSE</b>			<b>9,391</b>	<b>8,841</b>	<b>13,770</b>	<b>13,770</b>	<b>13,770</b>	<b>13,770</b>	0	100%	
<b>OTHER PAYROLL EXPENSE</b>											
100-30-331-00-6901	0000	SOCIAL SECURITY	718	676	1,053	1,053	1,053	1,053	0	100%	
100-30-331-00-6902	0000	WORKERS' COMPENSATION INS	34	37	52	52	52	52	0	100%	
100-30-331-00-6903	0000	STATE WORKERS BENEFIT FUND	17	15	21	19	19	19	(2)	90%	
100-30-331-00-6904	0000	UNEMPLOYMENT INSURANCE	162	144	213	220	220	220	7	103%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>931</b>	<b>872</b>	<b>1,339</b>	<b>1,344</b>	<b>1,344</b>	<b>1,344</b>	5	100%	
<b>TOTAL PERSONAL SERVICES</b>			<b>10,322</b>	<b>9,714</b>	<b>15,109</b>	<b>15,114</b>	<b>15,114</b>	<b>15,114</b>	5	100%	
<b>MATERIALS &amp; SERVICES</b>											
100-30-331-00-7510	0000	POSTAGE	0	1	340	350	350	350	10	103%	
100-30-331-00-7521	0000	SHIPPING & FREIGHT	0	0	10	0	0	0	(10)	na	
100-30-331-00-7601	0000	PRINTING & DUPLICATING	18	178	400	400	400	400	0	100%	
100-30-331-00-8009	0000	OFFICE SUPPLIES	83	1,137	500	500	500	500	0	100%	
100-30-331-00-8201	0000	CONFERENCE FEES	810	190	1,476	1,500	1,500	1,500	24	102%	
100-30-331-00-8205	0000	EMPLOYEE TRAVEL	1,326	197	1,000	1,000	1,000	1,000	0	100%	
100-30-331-00-8206	0000	STUDENT TRAVEL	2,329	1,316	2,000	2,000	2,000	2,000	0	100%	
100-30-331-00-8509	0000	FOOD & REFRESHMENTS	0	0	75	0	0	0	(75)	na	
100-30-331-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	198	300	300	300	102	152%	
100-30-331-00-8516	0000	MEMBERSHIP FEES & DUES	0	199	324	300	300	300	(24)	93%	
100-30-331-00-8523	0000	STUDENT ACTIVITIES & EVENTS	2,378	4,398	3,067	3,040	3,040	3,040	(27)	99%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>6,945</b>	<b>7,616</b>	<b>9,390</b>	<b>9,390</b>	<b>9,390</b>	<b>9,390</b>	0	100%	
<b>TOTAL STUDENT GOVERNMENT</b>			<b>17,267</b>	<b>17,329</b>	<b>24,499</b>	<b>24,504</b>	<b>24,504</b>	<b>24,504</b>	5	100%	<b>0%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>PHI THETA KAPPA</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-30-332-00-6701	0000	STUDENT WAGES	1,130	1,317	1,890	1,890	1,890	1,890	0	100%	
<b>TOTAL SALARY EXPENSE</b>			<b>1,130</b>	<b>1,317</b>	<b>1,890</b>	<b>1,890</b>	<b>1,890</b>	<b>1,890</b>	0	100%	
<b>OTHER PAYROLL EXPENSE</b>											
100-30-332-00-6901	0000	SOCIAL SECURITY	86	101	145	145	145	145	0	100%	
100-30-332-00-6902	0000	WORKERS' COMPENSATION INS	4	6	7	7	7	7	0	100%	
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	20	21	29	30	30	30	1	103%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>113</b>	<b>129</b>	<b>184</b>	<b>185</b>	<b>185</b>	<b>185</b>	1	101%	
<b>TOTAL PERSONAL SERVICES</b>			<b>1,243</b>	<b>1,447</b>	<b>2,074</b>	<b>2,075</b>	<b>2,075</b>	<b>2,075</b>	1	100%	
<b>MATERIALS &amp; SERVICES</b>											
100-30-332-00-7510	0000	POSTAGE	111	200	250	250	250	250	0	100%	
100-30-332-00-7521	0000	SHIPPING & FREIGHT	42	34	0	0	0	0	0	na	
100-30-332-00-7601	0000	PRINTING & DUPLICATING	39	1	150	150	150	150	0	100%	
100-30-332-00-8009	0000	OFFICE SUPPLIES	144	291	300	300	300	300	0	100%	
100-30-332-00-8201	0000	CONFERENCE FEES	545	410	1,350	1,350	1,350	1,350	0	100%	
100-30-332-00-8205	0000	EMPLOYEE TRAVEL	42	173	1,000	1,000	1,000	1,000	0	100%	
100-30-332-00-8206	0000	STUDENT TRAVEL	2,353	627	1,500	1,500	1,500	1,500	0	100%	
100-30-332-00-8515	0000	MEETING & CONFERENCE EXPENSE	69	0	0	0	0	0	0	na	
100-30-332-00-8516	0000	MEMBERSHIP FEES & DUES	0	155	350	350	350	350	0	100%	
100-30-332-00-8523	0000	STUDENT ACTIVITIES & EVENTS	717	1,839	1,500	1,500	1,500	1,500	0	100%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>4,063</b>	<b>3,731</b>	<b>6,400</b>	<b>6,400</b>	<b>6,400</b>	<b>6,400</b>	0	100%	
<b>TOTAL PHI THETA KAPPA</b>			<b>5,305</b>	<b>5,177</b>	<b>8,474</b>	<b>8,475</b>	<b>8,475</b>	<b>8,475</b>	1	100%	<b>0%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>GOVERNING BOARD</b>											
<b>MATERIALS &amp; SERVICES</b>											
100-50-501-00-7111	0000	LEGAL NOTICE ADVERTISING	1,793	1,600	2,500	2,500	2,500	2,500	0	100%	
100-50-501-00-7510	0000	POSTAGE	232	250	550	550	550	550	0	100%	
100-50-501-00-7601	0000	PRINTING & DUPLICATING	976	915	1,500	1,500	1,500	1,500	0	100%	
100-50-501-00-8009	0000	OFFICE SUPPLIES	688	527	500	500	500	500	0	100%	
100-50-501-00-8201	0000	CONFERENCE FEES	1,807	1,905	4,250	7,500	7,500	7,500	3,250	176%	
100-50-501-00-8203	0000	BOARD TRAVEL	5,431	4,345	7,000	14,000	14,000	14,000	7,000	200%	
100-50-501-00-8509	0000	FOOD & REFRESHMENTS	905	1,882	2,536	2,000	2,000	2,000	(536)	79%	
100-50-501-00-8512	0000	GIFTS EXPENSE	270	163	300	300	300	300	0	100%	
100-50-501-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	284	0	1,500	1,500	1,500	1,500	na	
100-50-501-00-8516	0000	MEMBERSHIP FEES & DUES	17,800	19,314	21,381	22,500	22,500	22,500	1,119	105%	
100-50-501-00-8517	0000	MISCELLANEOUS FEES	0	10,000	9,876	5,000	5,000	5,000	(4,876)	51%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>29,902</b>	<b>41,185</b>	<b>50,393</b>	<b>57,850</b>	<b>57,850</b>	<b>57,850</b>	<b>7,457</b>	<b>115%</b>	
<b>TOTAL GOVERNING BOARD</b>			<b>29,902</b>	<b>41,185</b>	<b>50,393</b>	<b>57,850</b>	<b>57,850</b>	<b>57,850</b>	<b>7,457</b>	<b>115%</b>	<b>1%</b>



COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>PRESIDENT'S OFFICE</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-50-502-00-6101	0000	PRESIDENT SALARY	120,000	135,000	140,000	140,000	140,000	140,000	0	100%	
100-50-502-00-6201	0000	FULL TIME CONFIDENTIAL WAGES	41,325	48,040	34,609	35,647	35,647	35,647	1,038	103%	
100-50-502-00-6203	0000	CONFIDENTIAL OVERTIME	0	218	0	0	0	0	0	na	
100-50-502-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	14,714	24,419	25,646	25,646	25,646	1,227	105%	
100-50-502-00-6303	0000	CLASSIFIED OVERTIME	0	162	0	0	0	0	0	na	
100-50-502-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	1,974	8,301	8,412	8,812	8,812	8,812	400	105%	
100-50-502-00-6802	0000	EMPLOYER PAID 403B	0	5,000	7,500	7,500	7,500	7,500	0	100%	
<b>TOTAL SALARY EXPENSE</b>			<b>163,299</b>	<b>211,435</b>	<b>214,940</b>	<b>217,605</b>	<b>217,605</b>	<b>217,605</b>	2,665	101%	
<b>OTHER PAYROLL EXPENSE</b>											
100-50-502-00-6901	0000	SOCIAL SECURITY	11,095	13,502	16,443	16,647	16,647	16,647	204	101%	
100-50-502-00-6902	0000	WORKERS' COMPENSATION INS	590	870	807	817	817	817	10	101%	
100-50-502-00-6903	0000	STATE WORKERS BENEFIT FUND	55	67	301	305	305	305	4	101%	
100-50-502-00-6904	0000	UNEMPLOYMENT INSURANCE	1,089	1,231	3,332	3,482	3,482	3,482	150	105%	
100-50-502-00-6905	0000	PERS	16,907	28,866	37,550	27,527	27,527	27,527	(10,023)	73%	
100-50-502-00-6906	0000	DISABILITY INSURANCE	729	839	925	931	931	931	6	101%	
100-50-502-00-6907	0000	LIFE INSURANCE	74	102	74	74	74	74	0	100%	
100-50-502-00-6908	0000	HEALTH INSURANCE	8,525	13,105	18,791	22,197	22,197	22,197	3,406	118%	
100-50-502-00-6951	0000	PERS BENEFIT EQUALIZATION FUND	835	905	905	905	905	905	0	100%	
100-50-502-00-6952	0000	RETIREE EXP PRES EMERITUS	8,562	9,613	3,843	0	0	0	(3,843)	na	
100-50-502-00-6953	0000	OTHER EMPL BENEFITS-PRESIDENT	5,784	5,784	5,784	6,757	6,757	6,757	973	117%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>54,245</b>	<b>74,883</b>	<b>88,755</b>	<b>79,642</b>	<b>79,642</b>	<b>79,642</b>	(9,113)	90%	
<b>TOTAL PERSONAL SERVICES</b>			<b>217,544</b>	<b>286,318</b>	<b>303,695</b>	<b>297,247</b>	<b>297,247</b>	<b>297,247</b>	(6,448)	98%	
<b>MATERIALS &amp; SERVICES</b>											
100-50-502-00-7102	0000	COLLEGE PROMOTIONAL MATERIALS	7,821	9,234	19,140	10,000	10,000	10,000	(9,140)	52%	
100-50-502-00-7210	0000	OTHER CONTRACTED SERVICES	12,604	6,389	13,180	35,000	35,000	35,000	21,820	266%	
100-50-502-00-7213	0000	SOFTWARE & LICENSES	380	424	780	650	650	650	(130)	83%	
100-50-502-00-7510	0000	POSTAGE	276	95	450	450	450	450	0	100%	
100-50-502-00-7521	0000	SHIPPING & FREIGHT	451	821	600	300	300	300	(300)	50%	
100-50-502-00-7601	0000	PRINTING & DUPLICATING	891	714	1,000	1,000	1,000	1,000	0	100%	
100-50-502-00-7631	0000	COLLEGE MARKETING PRINTING	0	385	0	0	0	0	0	na	
100-50-502-00-7901	0000	SUBSCRIPTIONS	301	875	595	450	450	450	(145)	76%	
100-50-502-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	417	3,133	2,844	2,475	2,475	2,475	(369)	87%	
100-50-502-00-8009	0000	OFFICE SUPPLIES	5,518	3,233	5,265	4,000	4,000	4,000	(1,265)	76%	
100-50-502-00-8011	0000	REFERENCE MATERIALS	113	219	200	200	200	200	0	100%	
100-50-502-00-8101	0000	CELLULAR TELECOMMUNICATIONS	2,066	870	0	0	0	0	0	na	
100-50-502-00-8201	0000	CONFERENCE FEES	3,125	870	3,462	5,000	5,000	5,000	1,538	144%	
100-50-502-00-8205	0000	EMPLOYEE TRAVEL	29,107	21,045	25,000	25,000	25,000	25,000	0	100%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-50-502-00-8507	0000	ENTERTAINMENT COSTS	0	200	900	500	500	500	(400)	56%	
100-50-502-00-8508	0000	EQUIPMENT REPAIR	304	0	250	150	150	150	(100)	60%	
100-50-502-00-8509	0000	FOOD & REFRESHMENTS	5,290	5,460	5,464	6,000	6,000	6,000	536	110%	
100-50-502-00-8512	0000	GIFTS EXPENSE	0	0	413	0	0	0	(413)	na	
100-50-502-00-8515	0000	MEETING & CONFERENCE EXPENSE	1,095	1,633	6,856	1,000	1,000	1,000	(5,856)	15%	
100-50-502-00-8516	0000	MEMBERSHIP FEES & DUES	4,035	4,281	8,069	10,000	10,000	10,000	1,931	124%	
100-50-502-00-8801	0000	FURNITURE <\$5000	134	590	0	0	0	0	0	na	
100-50-502-00-8802	0000	INFO TECH EQUIPMENT <\$5000	1,115	1,285	1,350	3,000	3,000	3,000	1,650	222%	
100-50-502-00-8805	0000	OTHER MINOR EQUIPMENT	4,901	634	973	825	825	825	(148)	85%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>79,943</b>	<b>62,389</b>	<b>96,791</b>	<b>106,000</b>	<b>106,000</b>	<b>106,000</b>	9,209	110%	
<b>TOTAL PRESIDENT'S OFFICE</b>			<b>297,487</b>	<b>348,707</b>	<b>400,486</b>	<b>403,247</b>	<b>403,247</b>	<b>403,247</b>	2,761	101%	4%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>PUBLIC INFORMATION &amp; COMMUNICATIONS</b>											
<b>MATERIALS &amp; SERVICES</b>											
100-50-503-00-7101	0000	INSTITUTIONAL ADVERTISING	2,934	5,968	29,810	3,500	3,500	3,500	(26,310)	12%	
100-50-503-00-7102	0000	COLLEGE PROMOTIONAL MATERIALS	475	512	0	0	0	0	0	na	
100-50-503-00-7115	0000	STUDENT SERVICES ADVERTISING	8,257	9,253	13,268	12,500	12,500	12,500	(768)	94%	
100-50-503-00-7210	0000	OTHER CONTRACTED SERVICES	815	0	16,760	14,000	14,000	14,000	(2,760)	84%	
100-50-503-00-7510	0000	POSTAGE	10,613	8,786	14,000	14,000	14,000	14,000	0	100%	
100-50-503-00-7601	0000	PRINTING & DUPLICATING	1,301	913	2,000	2,000	2,000	2,000	0	100%	
100-50-503-00-7611	0000	CATALOG PRINTING	4,500	4,793	9,228	7,500	7,500	7,500	(1,728)	81%	
100-50-503-00-7613	0000	COURSE SCHEDULE PRINTING	32,802	28,120	30,272	32,000	32,000	32,000	1,728	106%	
100-50-503-00-7615	0000	STUDENT INFORMATION PRINTING	1,838	2,597	3,000	5,000	5,000	5,000	2,000	167%	
100-50-503-00-7631	0000	COLLEGE MARKETING PRINTING	375	0	1,432	1,100	1,100	1,100	(332)	77%	
100-50-503-00-8009	0000	OFFICE SUPPLIES	376	0	200	200	200	200	0	100%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>64,286</b>	<b>60,942</b>	<b>119,970</b>	<b>91,800</b>	<b>91,800</b>	<b>91,800</b>	<b>(28,170)</b>	<b>77%</b>	
<b>TOTAL PUBLIC INFORMATION &amp; COMMUNIC</b>			<b>64,286</b>	<b>60,942</b>	<b>119,970</b>	<b>91,800</b>	<b>91,800</b>	<b>91,800</b>	<b>(28,170)</b>	<b>77%</b>	<b>1%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>ELECTIONS</b>											
<b>MATERIALS &amp; SERVICES</b>											
100-50-504-00-7205	0000	COUNTY ELECTION EXPENSE	1,550	0	2,000	0	0	0	(2,000)	na	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>1,550</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>	na	
<b>TOTAL ELECTIONS</b>			<b>1,550</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,000)</b>	na	<b>0%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>ACCREDITATION</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-50-505-00-6701	0000	STUDENT WAGES	0	0	1,000	1,000	1,000	1,000	0	100%	
<b>TOTAL SALARY EXPENSE</b>			<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>100%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
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	4	4	4	0	100%	
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	16	16	16	0	100%	
100-50-505-00-6905	0000	PERS	0	0	0	0	0	0	0	na	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>0</b>	<b>0</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>98</b>	<b>0</b>	<b>100%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>0</b>	<b>0</b>	<b>1,098</b>	<b>1,098</b>	<b>1,098</b>	<b>1,098</b>	<b>0</b>	<b>100%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-50-505-00-7102	0000	COLLEGE PROMOTIONAL MATERIALS	304	0	0	0	0	0	0	na	
100-50-505-00-7111	0000	LEGAL NOTICE ADVERTISING	0	759	0	400	400	400	400	na	
100-50-505-00-7210	0000	OTHER CONTRACTED SERVICES	2,450	12,361	0	8,000	8,000	8,000	8,000	na	
100-50-505-00-7510	0000	POSTAGE	17	4	25	25	25	25	0	100%	
100-50-505-00-7521	0000	SHIPPING & FREIGHT	0	311	0	300	300	300	300	na	
100-50-505-00-7601	0000	PRINTING & DUPLICATING	0	0	0	350	350	350	350	na	
100-50-505-00-8009	0000	OFFICE SUPPLIES	0	406	0	150	150	150	150	na	
100-50-505-00-8201	0000	CONFERENCE FEES	469	2,405	2,500	2,500	2,500	2,500	0	100%	
100-50-505-00-8204	0000	NON-EMPLOYEE TRAVEL	0	272	0	500	500	500	500	na	
100-50-505-00-8205	0000	EMPLOYEE TRAVEL	5,803	5,410	8,025	8,025	8,025	8,025	0	100%	
100-50-505-00-8509	0000	FOOD & REFRESHMENTS	842	2,077	2,500	2,000	2,000	2,000	(500)	80%	
100-50-505-00-8512	0000	GIFTS EXPENSE	0	458	0	250	250	250	0	na	
100-50-505-00-8517	0000	MISC FEES & DUES	2,500	8,400	5,000	12,805	12,805	12,805	7,805	256%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>12,385</b>	<b>32,864</b>	<b>18,050</b>	<b>35,305</b>	<b>35,305</b>	<b>35,305</b>	<b>17,255</b>	<b>196%</b>	
<b>TOTAL ACCREDITATION</b>			<b>12,385</b>	<b>32,864</b>	<b>19,148</b>	<b>36,403</b>	<b>36,403</b>	<b>36,403</b>	<b>17,255</b>	<b>190%</b>	<b>0%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>BUSINESS OFFICE</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-50-511-00-6103	0000	CHIEF FINANCIAL OFFICER SALARY	76,047	83,135	90,804	90,804	90,804	90,804	0	100%	
100-50-511-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	79,990	82,390	87,408	135,045	135,045	135,045	47,637	154%	
100-50-511-00-6301	0000	FULL TIME CLASSIFIED WAGES	89,499	92,218	94,411	97,073	97,073	97,073	2,662	103%	
100-50-511-00-6303	0000	CLASSIFIED OVERTIME	0	352	2,179	2,179	2,179	2,179	0	100%	
100-50-511-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	321	647	960	1,600	1,600	1,600	640	167%	
<b>TOTAL SALARY EXPENSE</b>			<b>245,857</b>	<b>258,741</b>	<b>275,762</b>	<b>326,701</b>	<b>326,701</b>	<b>326,701</b>	<b>50,939</b>	<b>118%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-50-511-00-6901	0000	SOCIAL SECURITY	18,412	19,351	21,096	24,993	24,993	24,993	3,897	118%	
100-50-511-00-6902	0000	WORKERS' COMPENSATION INS	889	1,091	1,035	1,226	1,226	1,226	191	118%	
100-50-511-00-6903	0000	STATE WORKERS BENEFIT FUND	152	147	386	457	457	457	71	118%	
100-50-511-00-6904	0000	UNEMPLOYMENT INSURANCE	2,931	2,787	4,274	5,227	5,227	5,227	953	122%	
100-50-511-00-6905	0000	PERS	26,218	40,189	48,176	41,328	41,328	41,328	(6,848)	86%	
100-50-511-00-6906	0000	DISABILITY INSURANCE	1,307	1,375	1,445	1,711	1,711	1,711	266	118%	
100-50-511-00-6907	0000	LIFE INSURANCE	223	223	223	260	260	260	37	117%	
100-50-511-00-6908	0000	HEALTH INSURANCE	41,188	46,147	47,122	70,794	70,794	70,794	23,672	150%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>91,319</b>	<b>111,310</b>	<b>123,757</b>	<b>145,996</b>	<b>145,996</b>	<b>145,996</b>	<b>22,239</b>	<b>118%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>337,176</b>	<b>370,051</b>	<b>399,519</b>	<b>472,697</b>	<b>472,697</b>	<b>472,697</b>	<b>73,178</b>	<b>118%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-50-511-00-7102	0000	COLLEGE PROMOTIONAL MATERIALS	0	13	0	0	0	0	0	na	
100-50-511-00-7209	0000	MAINTENANCE CONTRACTS	2,688	746	4,000	4,600	4,600	4,600	600	115%	
100-50-511-00-7210	0000	OTHER CONTRACTED SERVICES	4,227	1,681	10,000	5,400	5,400	5,400	(4,600)	54%	
100-50-511-00-7213	0000	SOFTWARE & LICENSES	4,000	2,460	5,000	2,500	2,500	2,500	(2,500)	50%	
100-50-511-00-7214	0000	BOND PAYING AGENT FEES	425	425	500	475	475	475	(25)	95%	
100-50-511-00-7510	0000	POSTAGE	3,440	3,428	4,000	4,000	4,000	4,000	0	100%	
100-50-511-00-7511	0000	POSTAGE TO BE ALLOCATED	0	0	0	0	0	0	0	na	
100-50-511-00-7521	0000	SHIPPING & FREIGHT	37	14	50	50	50	50	0	100%	
100-50-511-00-7601	0000	PRINTING & DUPLICATING	3,438	2,920	3,000	3,000	3,000	3,000	0	100%	
100-50-511-00-7602	0000	PRINTING TO BE ALLOCATED	0	0	0	0	0	0	0	na	
100-50-511-00-7901	0000	SUBSCRIPTIONS	0	0	500	350	350	350	(150)	70%	
100-50-511-00-8009	0000	OFFICE SUPPLIES	4,112	4,698	4,500	5,000	5,000	5,000	500	111%	
100-50-511-00-8201	0000	CONFERENCE FEES	0	300	1,000	500	500	500	(500)	50%	
100-50-511-00-8205	0000	EMPLOYEE TRAVEL	2,167	471	4,900	3,000	3,000	3,000	(1,900)	61%	
100-50-511-00-8502	0000	FINANCIAL SERVICES FEES	651	792	1,500	11,000	11,000	11,000	9,500	733%	
100-50-511-00-8509	0000	FOOD & REFRESHMENTS	44	0	0	0	0	0	0	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 & DUES	0	0	300	0	0	0	(300)	na	
100-50-511-00-8521	0000	RETURNED CHECK CHARGES	32	72	200	100	100	100	(100)	50%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-50-511-00-8526	0000	FINANCE CHARGE	342	224	500	400	400	400	(100)	80%	
100-50-511-00-8801	0000	FURNITURE <\$5000	0	1,518	2,635	700	700	700	(1,935)	27%	
100-50-511-00-8802	0000	INFO TECHNOLOGY EQUIPMENT <\$5000	0	0	565	2,000	2,000	2,000	1,435	354%	
100-50-511-00-8804	0000	OFFICE EQUIPMENT <\$5000	0	0	0	500	500	500	500	na	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>26,603</b>	<b>20,764</b>	<b>44,150</b>	<b>44,575</b>	<b>44,575</b>	<b>44,575</b>	425	101%	
<b>TOTAL BUSINESS OFFICE</b>			<b>363,779</b>	<b>390,815</b>	<b>443,669</b>	<b>517,272</b>	<b>517,272</b>	<b>517,272</b>	73,603	117%	5%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>INSURANCE/LEGAL/AUDIT</b>											
<b>MATERIALS &amp; SERVICES</b>											
100-50-512-00-7202	0000	AUDIT	25,628	27,856	29,348	32,348	32,348	32,348	3,000	110%	
100-50-512-00-7207	0000	LEGAL	7,861	11,096	42,655	40,000	40,000	40,000	(2,655)	94%	
100-50-512-00-7401	0000	FIDELITY BOND INSURANCE	708	708	923	1,061	1,061	1,061	138	115%	
100-50-512-00-7402	0000	LIABILITY INSURANCE	23,438	14,556	14,977	16,788	16,788	16,788	1,811	112%	
100-50-512-00-7403	0000	PROPERTY INSURANCE	23,329	30,339	36,000	45,000	45,000	45,000	9,000	125%	
100-50-512-00-7404	0000	STUDENT OR VOLUNTEER WCOMP PREMIU	1,080	660	1,000	2,000	2,000	2,000	1,000	200%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>82,045</b>	<b>85,215</b>	<b>124,903</b>	<b>137,197</b>	<b>137,197</b>	<b>137,197</b>	12,294	110%	
<b>TOTAL INSURANCE/LEGAL/AUDIT</b>			<b>82,045</b>	<b>85,215</b>	<b>124,903</b>	<b>137,197</b>	<b>137,197</b>	<b>137,197</b>	12,294	110%	1%



COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>HUMAN RESOURCES</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-50-521-00-6104	0000	EXECUTIVE DIRECTOR SALARY	71,681	80,344	85,591	88,159	88,159	88,159	2,568	103%	
100-50-521-00-6201	0000	FULL TIME CONFIDENTIAL WAGES	9,705	27,878	29,594	30,482	30,482	30,482	888	103%	
100-50-521-00-6202	0000	PART TIME CONFIDENTIAL WAGES	10,725	1,537	0	0	0	0	0	na	
100-50-521-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	825	921	960	1,600	1,600	1,600	640	167%	
<b>TOTAL SALARY EXPENSE</b>			<b>92,936</b>	<b>110,681</b>	<b>116,145</b>	<b>120,241</b>	<b>120,241</b>	<b>120,241</b>	<b>4,096</b>	<b>104%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-50-521-00-6901	0000	SOCIAL SECURITY	6,974	8,315	8,885	9,198	9,198	9,198	313	104%	
100-50-521-00-6902	0000	WORKERS' COMPENSATION INS	336	467	436	451	451	451	15	103%	
100-50-521-00-6903	0000	STATE WORKERS BENEFIT FUND	45	52	163	168	168	168	5	103%	
100-50-521-00-6904	0000	UNEMPLOYMENT INSURANCE	1,314	940	1,800	1,924	1,924	1,924	124	107%	
100-50-521-00-6905	0000	PERS	9,901	14,561	20,291	15,210	15,210	15,210	(5,081)	75%	
100-50-521-00-6906	0000	DISABILITY INSURANCE	471	582	610	629	629	629	19	103%	
100-50-521-00-6907	0000	LIFE INSURANCE	59	74	74	74	74	74	0	100%	
100-50-521-00-6908	0000	HEALTH INSURANCE	12,435	11,917	13,252	16,612	16,612	16,612	3,360	125%	
100-50-521-00-6955	0000	PT FACULTY INSURANCE FUND	13,500	15,530	19,530	21,530	21,530	2,000	2,000	110%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>45,036</b>	<b>52,438</b>	<b>65,041</b>	<b>65,796</b>	<b>65,796</b>	<b>65,796</b>	<b>755</b>	<b>101%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>137,972</b>	<b>163,119</b>	<b>181,186</b>	<b>186,037</b>	<b>186,037</b>	<b>186,037</b>	<b>4,851</b>	<b>103%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-50-521-00-7112	0000	PERSONNEL RECRUITMENT ADVERTISING	10,752	20,656	17,500	15,000	15,000	15,000	(2,500)	86%	
100-50-521-00-7210	0000	OTHER CONTRACTED SERVICES	3,541	2,544	3,000	3,000	3,000	3,000	0	100%	
100-50-521-00-7213	0000	SOFTWARE & LICENSES	0	140	45	0	0	0	(45)	na	
100-50-521-00-7301	0000	EMPLOYEE MORALE HEALTH & WELFARE	2,916	4,371	5,500	5,000	5,000	5,000	(500)	91%	
100-50-521-00-7303	0000	EMPLOYEE TRAINING COSTS	1,211	725	2,000	2,000	2,000	2,000	0	100%	
100-50-521-00-7304	0000	LABOR RELATIONS COSTS	0	139	0	500	500	500	500	na	
100-50-521-00-7305	0000	PERSONNEL RECRUITMENT EXPENSE	80	510	2,100	0	0	0	(2,100)	na	
100-50-521-00-7510	0000	POSTAGE	83	138	300	300	300	300	0	100%	
100-50-521-00-7521	0000	SHIPPING & FREIGHT	0	238	128	150	150	150	22	117%	
100-50-521-00-7601	0000	PRINTING & DUPLICATING	536	512	750	600	600	600	(150)	80%	
100-50-521-00-7901	0000	SUBSCRIPTIONS	50	227	1,000	750	750	750	(250)	75%	
100-50-521-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	250	0	0	0	0	0	0	na	
100-50-521-00-8009	0000	OFFICE SUPPLIES	2,642	2,770	1,955	2,000	2,000	2,000	45	102%	
100-50-521-00-8011	0000	REFERENCE MATERIALS	879	1,141	1,800	1,200	1,200	1,200	(600)	67%	
100-50-521-00-8201	0000	CONFERENCE FEES	344	1,529	2,835	2,000	2,000	2,000	(835)	71%	
100-50-521-00-8205	0000	EMPLOYEE TRAVEL	1,378	690	1,750	875	875	875	(875)	50%	
100-50-521-00-8301	0000	TUITION REIMBURSEMENTS	2,142	2,578	5,000	5,000	5,000	5,000	0	100%	
100-50-521-00-8302	0000	CREDIT TUITION WAIVERS-CL/CONF	6,496	14,123	9,000	9,000	9,000	9,000	0	100%	
100-50-521-00-8303	0000	CREDIT TUITION WAIVERS-FACULTY	6,349	9,009	6,000	6,000	6,000	6,000	0	100%	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-50-521-00-8304	0000	CREDIT TUITION WAIVERS-MGMT	821	6,112	4,500	4,500	4,500	4,500	0	100%	
100-50-521-00-8305	0000	NONCREDIT TUITION WAIVERS-CL/CONF	647	0	1,000	1,000	1,000	1,000	0	100%	
100-50-521-00-8306	0000	NONCREDIT TUITION WAIVERS-FACULTY	616	110	1,000	1,000	1,000	1,000	0	100%	
100-50-521-00-8307	0000	NONCREDIT TUITION WAIVERS-MGMT	769	0	1,000	1,000	1,000	1,000	0	100%	
100-50-521-00-8509	0000	FOOD & REFRESHMENTS	904	1,497	1,250	1,750	1,750	1,750	500	140%	
100-50-521-00-8515	0000	MEETING & CONFERENCE EXPENSE	97	0	37	0	0	0	(37)	na	
100-50-521-00-8516	0000	MEMBERSHIP FEES & DUES	1,107	351	1,700	1,700	1,700	1,700	0	100%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>44,611</b>	<b>70,110</b>	<b>71,150</b>	<b>64,325</b>	<b>64,325</b>	<b>64,325</b>	<b>(6,825)</b>	90%	
<b>TOTAL HUMAN RESOURCES</b>			<b>182,582</b>	<b>233,228</b>	<b>252,336</b>	<b>250,362</b>	<b>250,362</b>	<b>250,362</b>	<b>(1,974)</b>	99%	3%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>RESOURCE DEVELOPMENT</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-50-531-00-6104	0000	EXECUTIVE DIRECTOR SALARY	55,183	65,627	71,681	73,832	73,832	73,832	2,151	103%	
100-50-531-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	36,601	37,699	38,830	39,995	39,995	39,995	1,165	103%	
100-50-531-00-6301	0000	FULL TIME CLASSIFIED WAGES	8,951	0	12,823	13,468	13,468	13,468	645	105%	
100-50-531-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	825	858	960	1,600	1,600	1,600	640	167%	
<b>TOTAL SALARY EXPENSE</b>			<b>101,560</b>	<b>104,185</b>	<b>124,294</b>	<b>128,895</b>	<b>128,895</b>	<b>128,895</b>	<b>4,601</b>	<b>104%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-50-531-00-6901	0000	SOCIAL SECURITY	7,506	7,727	9,508	9,860	9,860	9,860	352	104%	
100-50-531-00-6902	0000	WORKERS' COMPENSATION INS	367	439	466	484	484	484	18	104%	
100-50-531-00-6903	0000	STATE WORKERS BENEFIT FUND	60	51	174	180	180	180	6	103%	
100-50-531-00-6904	0000	UNEMPLOYMENT INSURANCE	1,573	928	1,927	2,062	2,062	2,062	135	107%	
100-50-531-00-6905	0000	PERS	7,228	17,270	21,714	16,305	16,305	16,305	(5,409)	75%	
100-50-531-00-6906	0000	DISABILITY INSURANCE	561	552	654	675	675	675	21	103%	
100-50-531-00-6907	0000	LIFE INSURANCE	89	74	93	93	93	93	0	100%	
100-50-531-00-6908	0000	HEALTH INSURANCE	20,926	19,151	27,578	32,253	32,253	32,253	4,675	117%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>38,310</b>	<b>46,192</b>	<b>62,114</b>	<b>61,912</b>	<b>61,912</b>	<b>61,912</b>	<b>(202)</b>	<b>100%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>139,871</b>	<b>150,377</b>	<b>186,408</b>	<b>190,807</b>	<b>190,807</b>	<b>190,807</b>	<b>4,399</b>	<b>102%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-50-531-00-7101	0000	INSTITUTIONAL ADVERTISING	270	270	611	625	625	625	14	102%	
100-50-531-00-7210	0000	OTHER CONTRACTED SERVICES	0	5,183	15,732	12,000	12,000	12,000	(3,732)	76%	
100-50-531-00-7213	0000	SOFTWARE & LICENSES	850	850	900	950	950	950	50	106%	
100-50-531-00-7510	0000	POSTAGE	874	972	1,800	1,200	1,200	1,200	(600)	67%	
100-50-531-00-7521	0000	SHIPPING & FREIGHT	56	88	150	100	100	100	(50)	67%	
100-50-531-00-7601	0000	PRINTING & DUPLICATING	3,467	3,517	5,927	5,500	5,500	5,500	(427)	93%	
100-50-531-00-7631	0000	COLLEGE MARKETING PRINTING	1,150	143	0	0	0	0	0	na	
100-50-531-00-7901	0000	SUBSCRIPTIONS	72	112	215	225	225	225	10	105%	
100-50-531-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	357	160	400	3,950	3,950	3,950	3,550	988%	
100-50-531-00-8009	0000	OFFICE SUPPLIES	394	1,412	2,000	2,050	2,050	2,050	50	103%	
100-50-531-00-8011	0000	REFERENCE MATERIALS	0	153	100	100	100	100	0	100%	
100-50-531-00-8201	0000	CONFERENCE FEES	1,098	2,620	2,790	2,800	2,800	2,800	10	100%	
100-50-531-00-8205	0000	EMPLOYEE TRAVEL	4,578	8,559	8,464	9,000	9,000	9,000	536	106%	
100-50-531-00-8509	0000	FOOD & REFRESHMENTS	520	962	1,550	1,700	1,700	1,700	150	110%	
100-50-531-00-8512	0000	GIFTS EXPENSE	0	0	116	150	150	150	34	129%	
100-50-531-00-8515	0000	MEETING & CONFERENCE EXPENSE	75	240	225	250	250	250	25	111%	
100-50-531-00-8516	0000	MEMBERSHIP FEES & DUES	440	475	3,000	3,100	3,100	3,100	100	103%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>14,201</b>	<b>25,715</b>	<b>43,980</b>	<b>43,700</b>	<b>43,700</b>	<b>43,700</b>	<b>(280)</b>	<b>99%</b>	
<b>TOTAL RESOURCE DEVELOPMENT</b>			<b>154,071</b>	<b>176,091</b>	<b>230,388</b>	<b>234,507</b>	<b>234,507</b>	<b>234,507</b>	<b>4,119</b>	<b>102%</b>	<b>2%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>INFORMATION TECHNOLOGY SERVICES</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-50-541-00-6104	0000	EXECUTIVE DIRECTOR SALARIES	63,688	69,624	73,832	76,047	76,047	76,047	2,215	103%	
100-50-541-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	39,995	41,195	45,690	47,756	47,756	47,756	2,066	105%	
100-50-541-00-6301	0000	FULL TIME CLASSIFIED WAGES	63,148	91,325	116,897	119,684	119,684	119,684	2,787	102%	
100-50-541-00-6302	0000	PART TIME CLASSIFIED WAGES	0	2,018	0	0	0	0	0	na	
100-50-541-00-6701	0000	STUDENT WAGES	0	598	0	0	0	0	0	na	
100-50-541-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	1,734	1,865	1,920	3,200	3,200	3,200	1,280	167%	
<b>TOTAL SALARY EXPENSE</b>			<b>168,564</b>	<b>206,625</b>	<b>238,339</b>	<b>246,687</b>	<b>246,687</b>	<b>246,687</b>	<b>8,348</b>	<b>104%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-50-541-00-6901	0000	SOCIAL SECURITY	12,499	15,364	18,233	18,872	18,872	18,872	639	104%	
100-50-541-00-6902	0000	WORKERS' COMPENSATION INS	610	871	894	926	926	926	32	104%	
100-50-541-00-6903	0000	STATE WORKERS BENEFIT FUND	106	131	334	345	345	345	11	103%	
100-50-541-00-6904	0000	UNEMPLOYMENT INSURANCE	2,041	2,332	3,694	3,947	3,947	3,947	253	107%	
100-50-541-00-6905	0000	PERS	17,829	30,538	41,638	31,206	31,206	31,206	(10,432)	75%	
100-50-541-00-6906	0000	DISABILITY INSURANCE	902	1,084	1,253	1,290	1,290	1,290	37	103%	
100-50-541-00-6907	0000	LIFE INSURANCE	149	192	223	223	223	223	0	100%	
100-50-541-00-6908	0000	HEALTH INSURANCE	32,657	42,270	54,568	64,458	64,458	64,458	9,890	118%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>66,792</b>	<b>92,782</b>	<b>120,837</b>	<b>121,267</b>	<b>121,267</b>	<b>121,267</b>	<b>430</b>	<b>100%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>235,356</b>	<b>299,408</b>	<b>359,176</b>	<b>367,954</b>	<b>367,954</b>	<b>367,954</b>	<b>8,778</b>	<b>102%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-50-541-00-7209	0000	MAINTENANCE CONTRACTS	7,961	7,723	9,473	11,773	11,773	11,773	2,300	124%	
100-50-541-00-7210	0000	OTHER CONTRACTED SERVICES	9,558	28,732	50,178	36,120	36,120	36,120	(14,058)	72%	
100-50-541-00-7213	0000	SOFTWARE & LICENSES	104,249	118,704	127,262	111,052	111,052	111,052	(16,210)	87%	
100-50-541-00-7510	0000	POSTAGE	13	16	50	50	50	50	0	100%	
100-50-541-00-7521	0000	SHIPPING & FREIGHT	5	94	250	250	250	250	0	100%	
100-50-541-00-7601	0000	PRINTING & DUPLICATING	8	15	0	0	0	0	0	na	
100-50-541-00-8009	0000	OFFICE SUPPLIES	3,570	3,927	3,110	3,114	3,114	3,114	4	100%	
100-50-541-00-8011	0000	REFERENCE MATERIALS	77	77	300	300	300	300	0	100%	
100-50-541-00-8101	0000	CELLULAR TELECOMMUNICATIONS	1,172	1,197	960	960	960	960	0	100%	
100-50-541-00-8201	0000	CONFERENCE FEES	2,400	4,724	8,400	4,200	4,200	4,200	(4,200)	50%	
100-50-541-00-8205	0000	EMPLOYEE TRAVEL	2,474	3,051	5,222	5,230	5,230	5,230	8	100%	
100-50-541-00-8508	0000	EQUIPMENT REPAIR	2,989	8,846	8,109	6,600	6,600	6,600	(1,509)	81%	
100-50-541-00-8509	0000	FOOD & REFRESHMENTS	88	64	309	0	0	0	(309)	na	
100-50-541-00-8516	0000	MEMBERSHIP FEES & DUES	100	665	150	150	150	150	0	100%	
100-50-541-00-8801	0000	FURNITURE <\$5000	0	906	0	0	0	0	0	na	
100-50-541-00-8802	0000	INFO TECH EQUIPMENT <\$5000	107,335	228,211	203,025	123,000	123,000	123,000	(80,025)	61%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>241,999</b>	<b>406,952</b>	<b>416,798</b>	<b>302,799</b>	<b>302,799</b>	<b>302,799</b>	<b>(113,999)</b>	<b>73%</b>	

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>CAPITAL OUTLAY</b>											
100-50-541-00-9572	0000	INFO TECH EQUIPMENT >\$5000	55,303	0	44,795	47,000	47,000	47,000	2,205	105%	
<b>TOTAL CAPITAL OUTLAY</b>			<b>55,303</b>	<b>0</b>	<b>44,795</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	2,205	105%	
<b>TOTAL INFORMATION TECHNOLOGY</b>			<b>532,659</b>	<b>706,360</b>	<b>820,769</b>	<b>717,753</b>	<b>717,753</b>	<b>717,753</b>	<b>(103,016)</b>	87%	<b>8%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>COMMUNICATIONS</b>											
<b>MATERIALS &amp; SERVICES</b>											
100-50-551-00-7209	0000	MAINTENANCE CONTRACTS	7,142	11,218	6,620	5,620	5,620	5,620	(1,000)	85%	
100-50-551-00-7210	0000	OTHER CONTRACTED SERVICES	3,461	2,890	9,550	25,550	25,550	25,550	16,000	268%	
100-50-551-00-7213	0000	SOFTWARE & LICENSES	2,478	15,253	6,597	5,597	5,597	5,597	(1,000)	85%	
100-50-551-00-8101	0000	CELLULAR TELECOMMUNICATIONS	712	0	0	5,200	5,200	5,200	5,200	na	
100-50-551-00-8102	0000	INTERNET SERVICES	15,310	20,498	30,530	35,220	35,220	35,220	4,690	115%	
100-50-551-00-8103	0000	TELECOMMUNICATIONS SERVICES	28,312	29,446	36,303	35,814	35,814	35,814	(489)	99%	
100-50-551-00-8806	0000	TELECOMM EQUIP<\$5000	0	4,440	11,050	1,750	1,750	1,750	(9,300)	16%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>57,415</b>	<b>83,745</b>	<b>100,650</b>	<b>114,751</b>	<b>114,751</b>	<b>114,751</b>	<b>14,101</b>	<b>114%</b>	
<b>CAPITAL OUTLAY</b>											
100-50-551-00-9576		TELECOMM EQUIP>\$5000	0	0	0	17,500	17,500	17,500	17,500	na	
<b>TOTAL CAPITAL OUTLAY</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	<b>na</b>	
<b>TOTAL COMMUNICATIONS</b>			<b>57,415</b>	<b>83,745</b>	<b>100,650</b>	<b>132,251</b>	<b>132,251</b>	<b>132,251</b>	<b>31,601</b>	<b>131%</b>	<b>1%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>FINANCIAL AID</b>											
<b>MATERIALS &amp; SERVICES</b>											
100-60-601-00-7801	0000	ADULT SCHOLARSHIPS	37,642	37,995	16,374	5,000	5,000	5,000	(11,374)	31%	
100-60-601-00-7803	0000	HIGH SCHOOL SCHOLARSHIPS	6,630	7,540	18,070	5,000	5,000	5,000	(13,070)	28%	
100-60-601-00-7804	0000	HIGH SCHOOL TUITION AWARDS	13,520	15,345	16,493	15,000	15,000	15,000	(1,493)	91%	
100-60-601-00-7805	0000	SENIOR TUITION DISCOUNTS	3,834	1,871	4,000	4,000	4,000	4,000	0	100%	
100-60-601-00-7806	0000	SPECIAL TUITION GRANTS	3,368	3,744	3,000	3,000	3,000	3,000	0	100%	
100-60-601-00-7807	0000	WORK STUDY	7,615	4,838	8,500	8,500	8,500	8,500	0	100%	
100-60-601-00-7808	0000	BASIC SKILLS SCHOLARSHIPS	1,232	852	1,500	1,500	1,500	1,500	0	100%	
100-60-601-00-7809	0000	ESL SCHOLARSHIPS	3,445	4,045	3,000	3,000	3,000	3,000	0	100%	
100-60-601-00-7810	0000	FALLEN OREGON SOLDIER TUITION AWARD	0	0	0	3,000	3,000	3,000	3,000	na	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>77,286</b>	<b>76,230</b>	<b>70,937</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>(22,937)</b>	68%	
<b>TOTAL FINANCIAL AID</b>			<b>77,286</b>	<b>76,230</b>	<b>70,937</b>	<b>48,000</b>	<b>48,000</b>	<b>48,000</b>	<b>(22,937)</b>	68%	1%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>FACILITIES SERVICES</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-70-701-00-6104	0000	EXECUTIVE DIRECTOR SALARIES	67,567	31,985	0	0	0	0	0	na	
100-70-701-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	73,234	92,029	120,545	124,161	124,161	124,161	3,616	103%	
100-70-701-00-6301	0000	FULL TIME CLASSIFIED WAGES	25,875	26,395	26,936	28,267	28,267	28,267	1,331	105%	
100-70-701-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	1,791	1,468	1,920	2,400	2,400	2,400	480	125%	
<b>TOTAL SALARY EXPENSE</b>			<b>168,467</b>	<b>151,878</b>	<b>149,401</b>	<b>154,828</b>	<b>154,828</b>	<b>154,828</b>	<b>5,427</b>	<b>104%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-70-701-00-6901	0000	SOCIAL SECURITY	12,492	11,125	11,429	11,844	11,844	11,844	415	104%	
100-70-701-00-6902	0000	WORKERS' COMPENSATION INS	609	1,092	561	581	581	581	20	104%	
100-70-701-00-6903	0000	STATE WORKERS BENEFIT FUND	106	97	209	217	217	217	8	104%	
100-70-701-00-6904	0000	UNEMPLOYMENT INSURANCE	1,957	1,626	2,316	2,477	2,477	2,477	161	107%	
100-70-701-00-6905	0000	PERS	17,131	23,979	26,100	19,586	19,586	19,586	(6,514)	75%	
100-70-701-00-6906	0000	DISABILITY INSURANCE	886	728	782	808	808	808	26	103%	
100-70-701-00-6907	0000	LIFE INSURANCE	149	136	149	149	149	149	0	100%	
100-70-701-00-6908	0000	HEALTH INSURANCE	32,657	36,394	43,895	50,507	50,507	50,507	6,612	115%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>65,987</b>	<b>75,178</b>	<b>85,441</b>	<b>86,169</b>	<b>86,169</b>	<b>86,169</b>	<b>728</b>	<b>101%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>234,454</b>	<b>227,055</b>	<b>234,842</b>	<b>240,997</b>	<b>240,997</b>	<b>240,997</b>	<b>6,155</b>	<b>103%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-70-701-00-7113	0000	PROCUREMENT ADVERTISING	992	0	157	0	0	0	(157)	na	
100-70-701-00-7210	0000	OTHER CONTRACTED SERVICES	652	857	995	1,000	1,000	1,000	5	101%	
100-70-701-00-7213	0000	SOFTWARE & LICENSES	0	1,878	2,100	6,060	6,060	6,060	3,960	289%	
100-70-701-00-7510	0000	POSTAGE	265	124	750	550	550	550	(200)	73%	
100-70-701-00-7521	0000	SHIPPING & FREIGHT	49	45	100	100	100	100	0	100%	
100-70-701-00-7601	0000	PRINTING & DUPLICATING	833	958	899	1,300	1,300	1,300	401	145%	
100-70-701-00-7901	0000	SUBSCRIPTIONS	315	110	160	50	50	50	(110)	31%	
100-70-701-00-8009	0000	OFFICE SUPPLIES	3,246	4,491	3,713	3,700	3,700	3,700	(13)	100%	
100-70-701-00-8101	0000	CELLULAR TELECOMMUNICATIONS	1,786	2,074	1,722	1,000	1,000	1,000	(722)	58%	
100-70-701-00-8201	0000	CONFERENCE FEES	618	1,324	3,000	1,000	1,000	1,000	(2,000)	33%	
100-70-701-00-8205	0000	EMPLOYEE TRAVEL	6,449	6,395	5,740	3,500	3,500	3,500	(2,240)	61%	
100-70-701-00-8509	0000	FOOD & REFRESHMENTS	501	899	1,500	750	750	750	(750)	50%	
100-70-701-00-8515	0000	MEETING & CONFERENCE EXPENSE	98	0	1,000	400	400	400	(600)	40%	
100-70-701-00-8516	0000	MEMBERSHIP FEES & DUES	405	348	465	475	475	475	10	102%	
100-70-701-00-8517	0000	MISC FEES & DUES	630	0	0	0	0	0	0	na	
100-70-701-00-8801	0000	FURNITURE <\$5000	2,887	7,588	0	2,500	2,500	2,500	2,500	na	
100-70-701-00-8804	0000	OFFICE EQUIPMENT <\$5000	0	0	0	0	0	0	0	na	
100-70-701-11-7210	0000	OTHER CONTRACTED SERVICES	0	0	513	0	0	0	(513)	na	
100-70-701-11-8010	0000	PARKING/TRAFFIC CONTROL SUPPLIES	0	0	0	100	100	100	100	na	
100-70-701-11-8013	0000	VEHICLE FUEL	667	849	2,000	2,000	2,000	2,000	0	100%	



COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
100-70-701-11-8405	0000	WASTE DISPOSAL SERVICES	6,955	7,587	10,670	9,000	9,000	9,000	(1,670)	84%	
100-70-701-11-8518	0000	PERMITS & LICENSES	54	84	1,630	600	600	600	(1,030)	37%	
100-70-701-11-8524	0000	VEHICLE OPERATION & MAINTENANCE	481	79	1,243	800	800	800	(443)	64%	
100-70-701-51-7210	0000	OTHER CONTRACTED SERVICES	0	0	495	0	0	0	(495)	na	
100-70-701-51-7702	0000	FACILITY LEASE	29,975	31,299	7,842	0	0	0	(7,842)	na	
100-70-701-51-7703	0000	LEASE EXPENSE - UTILITIES	10,708	11,764	866	0	0	0	(866)	na	
100-70-701-51-7704	0000	LEASE EXPENSE - CUSTODIAL	4,800	5,196	1,308	0	0	0	(1,308)	na	
100-70-701-51-8405	0000	WASTE DISPOSAL SERVICES	0	0	2,530	0	0	0	(2,530)	na	
100-70-701-51-8518	0000	PERMITS & LICENSES	0	403	863	0	0	0	(863)	na	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>73,363</b>	<b>84,352</b>	<b>52,261</b>	<b>34,885</b>	<b>34,885</b>	<b>34,885</b>	<b>(17,376)</b>	67%	
<b>TOTAL FACILITIES SERVICES</b>			<b>307,818</b>	<b>311,407</b>	<b>287,103</b>	<b>275,882</b>	<b>275,882</b>	<b>275,882</b>	<b>(11,221)</b>	96%	3%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>BUILDING MAINTENANCE</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-70-702-11-6301	0000	FULL TIME CLASSIFIED WAGES	45,625	49,840	52,686	53,913	53,913	53,913	1,227	102%	
100-70-702-11-6303	0000	CLASSIFIED OVERTIME	72	197	4,647	400	400	400	(4,247)	9%	
<b>TOTAL SALARY EXPENSE</b>			<b>45,698</b>	<b>50,036</b>	<b>57,333</b>	<b>54,313</b>	<b>54,313</b>	<b>54,313</b>	<b>(3,020)</b>	95%	
<b>OTHER PAYROLL EXPENSE</b>											
100-70-702-11-6901	0000	SOCIAL SECURITY	3,270	3,576	4,386	4,155	4,155	4,155	(231)	95%	
100-70-702-11-6902	0000	WORKERS' COMPENSATION INS	3,545	1,826	1,827	1,731	1,731	1,731	(96)	95%	
100-70-702-11-6903	0000	STATE WORKERS BENEFIT FUND	47	45	80	76	76	76	(4)	95%	
100-70-702-11-6904	0000	UNEMPLOYMENT INSURANCE	753	782	889	869	869	869	(20)	98%	
100-70-702-11-6905	0000	PERS	3,308	7,983	10,016	6,871	6,871	6,871	(3,145)	69%	
100-70-702-11-6906	0000	DISABILITY INSURANCE	290	275	304	288	288	288	(16)	95%	
100-70-702-11-6907	0000	LIFE INSURANCE	68	69	74	74	74	74	0	100%	
100-70-702-11-6908	0000	HEALTH INSURANCE	16,721	19,284	10,479	18,007	18,007	18,007	7,528	172%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>28,002</b>	<b>33,840</b>	<b>28,055</b>	<b>32,071</b>	<b>32,071</b>	<b>32,071</b>	<b>4,016</b>	114%	
<b>TOTAL PERSONAL SERVICES</b>			<b>73,700</b>	<b>83,877</b>	<b>85,388</b>	<b>86,384</b>	<b>86,384</b>	<b>86,384</b>	<b>996</b>	101%	
<b>MATERIALS &amp; SERVICES</b>											
100-70-702-11-7209	0000	MAINTENANCE CONTRACTS	1,129	3,438	12,684	2,000	2,000	2,000	(10,684)	16%	
100-70-702-11-7210	0000	OTHER CONTRACTED SERVICES	35,010	45,721	44,466	40,000	40,000	40,000	(4,466)	90%	
100-70-702-51-7210	0000	OTHER CONTRACTED SERVICES	0	0	4,382	0	0	0	(4,382)	na	
100-70-702-11-7212	0000	SERVICE CONTRACTS	0	3,017	6,428	8,200	8,200	8,200	1,772	128%	
100-70-702-11-7213	0000	SOFTWARE & LICENSES	1,245	0	0	0	0	0	0	na	
100-70-702-11-7521	0000	SHIPPING & FREIGHT	0	0	100	100	100	100	0	100%	
100-70-702-11-8001	0000	BUILDING MAINTENANCE SUPPLIES	13,100	15,033	16,985	17,500	17,500	17,500	515	103%	
100-70-702-11-8205	0000	EMPLOYEE TRAVEL	0	0	750	0	0	0	(750)	na	
100-70-702-11-8511	0000	FURNITURE REPAIR	0	0	1,469	500	500	500	(969)	34%	
100-70-702-11-8517	0000	MISC FEES & DUES	0	0	138	0	0	0	(138)	na	
100-70-702-11-8518	0000	PERMITS & LICENSES	232	332	16	0	0	0	(16)	na	
100-70-702-11-8522	0000	SIGNAGE	385	2,034	44	1,000	1,000	1,000	956	2273%	
100-70-702-11-8801	0000	FURNITURE <\$5000	0	475	12,275	3,000	3,000	3,000	(9,275)	24%	
100-70-702-11-8805	0000	OTHER MINOR EQUIPMENT <\$5000	981	2,195	1,486	1,000	1,000	1,000	(486)	67%	
100-70-702-11-8807	0000	TOOLS <\$5000	0	349	400	500	500	500	100	125%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>52,083</b>	<b>72,594</b>	<b>101,623</b>	<b>73,800</b>	<b>73,800</b>	<b>73,800</b>	<b>(27,823)</b>	73%	
<b>TOTAL BUILDING MAINTENANCE</b>			<b>125,782</b>	<b>156,470</b>	<b>187,011</b>	<b>160,184</b>	<b>160,184</b>	<b>160,184</b>	<b>(26,827)</b>	86%	2%

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>GROUNDS MAINTENANCE</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-70-703-11-6301	0000	FULL TIME CLASSIFIED WAGES	50,015	51,670	51,355	52,582	52,582	52,582	1,227	102%	
100-70-703-11-6303	0000	CLASSIFIED OVERTIME	330	124	0	0	0	0	0	na	
<b>TOTAL SALARY EXPENSE</b>			<b>50,345</b>	<b>51,795</b>	<b>51,355</b>	<b>52,582</b>	<b>52,582</b>	<b>52,582</b>	<b>1,227</b>	<b>102%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-70-703-11-6901	0000	SOCIAL SECURITY	3,635	3,739	3,929	4,023	4,023	4,023	94	102%	
100-70-703-11-6902	0000	WORKERS' COMPENSATION INS	2,787	1,890	1,637	1,676	1,676	1,676	39	102%	
100-70-703-11-6903	0000	STATE WORKERS BENEFIT FUND	51	50	72	74	74	74	2	103%	
100-70-703-11-6904	0000	UNEMPLOYMENT INSURANCE	856	855	796	841	841	841	45	106%	
100-70-703-11-6905	0000	PERS	5,190	8,383	8,972	6,652	6,652	6,652	(2,320)	74%	
100-70-703-11-6906	0000	DISABILITY INSURANCE	277	254	272	279	279	279	7	103%	
100-70-703-11-6907	0000	LIFE INSURANCE	71	68	74	74	74	74	0	100%	
100-70-703-11-6908	0000	HEALTH INSURANCE	16,690	17,520	10,992	12,912	12,912	12,912	1,920	117%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>29,558</b>	<b>32,761</b>	<b>26,744</b>	<b>26,531</b>	<b>26,531</b>	<b>26,531</b>	<b>(213)</b>	<b>99%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>79,903</b>	<b>84,555</b>	<b>78,099</b>	<b>79,113</b>	<b>79,113</b>	<b>79,113</b>	<b>1,014</b>	<b>101%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-70-703-11-7210	0000	OTHER CONTRACTED SERVICES	1,833	1,563	4,300	500	500	500	(3,800)	12%	
100-70-703-51-7210	0000	OTHER CONTRACTED SERVICES	0	0	700	5,000	5,000	5,000	4,300	714%	
100-70-703-11-7701	0000	EQUIPMENT LEASE	273	15	2,972	4,000	4,000	4,000	1,028	135%	
100-70-703-11-8004	0000	EQUIPMENT FUEL	517	1,503	1,680	1,950	1,950	1,950	270	116%	
100-70-703-11-8005	0000	GROUNDS MAINTENANCE SUPPLIES	1,652	2,215	3,028	2,800	2,800	2,800	(228)	92%	
100-70-703-11-8010	0000	PARKING/TRAFFIC CONTROL SUPPLIES	2,064	0	250	0	0	0	(250)	na	
100-70-703-11-8508	0000	EQUIPMENT REPAIR	1,236	360	1,880	1,000	1,000	1,000	(880)	53%	
100-70-703-11-8805	0000	OTHER MINOR EQUIPMENT <\$5000	5,227	542	1,000	600	600	600	(400)	60%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>12,802</b>	<b>6,198</b>	<b>15,810</b>	<b>15,850</b>	<b>15,850</b>	<b>15,850</b>	<b>40</b>	<b>100%</b>	
<b>TOTAL GROUNDS MAINTENANCE</b>			<b>92,706</b>	<b>90,753</b>	<b>93,909</b>	<b>94,963</b>	<b>94,963</b>	<b>94,963</b>	<b>1,054</b>	<b>101%</b>	<b>1%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>CUSTODIAL SERVICES</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
100-70-704-11-6301	0000	FULL TIME CLASSIFIED WAGES	98,380	87,988	116,781	120,629	120,629	120,629	3,848	103%	
100-70-704-11-6303	0000	CLASSIFIED OVERTIME	248	357	0	0	0	0	0	na	
<b>TOTAL SALARY EXPENSE</b>			<b>98,627</b>	<b>88,345</b>	<b>116,781</b>	<b>120,629</b>	<b>120,629</b>	<b>120,629</b>	<b>3,848</b>	<b>103%</b>	
<b>OTHER PAYROLL EXPENSE</b>											
100-70-704-11-6901	0000	SOCIAL SECURITY	7,324	6,692	8,934	9,228	9,228	9,228	294	103%	
100-70-704-11-6902	0000	WORKERS' COMPENSATION INS	5,578	3,162	3,722	3,845	3,845	3,845	123	103%	
100-70-704-11-6903	0000	STATE WORKERS BENEFIT FUND	110	88	163	169	169	169	6	104%	
100-70-704-11-6904	0000	UNEMPLOYMENT INSURANCE	1,663	1,456	1,810	1,930	1,930	1,930	120	107%	
100-70-704-11-6905	0000	PERS	7,740	12,914	20,402	15,260	15,260	15,260	(5,142)	75%	
100-70-704-11-6906	0000	DISABILITY INSURANCE	513	454	619	639	639	639	20	103%	
100-70-704-11-6907	0000	LIFE INSURANCE	142	126	167	167	167	167	0	100%	
100-70-704-11-6908	0000	HEALTH INSURANCE	24,862	18,933	35,353	43,142	43,142	43,142	7,789	122%	
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>47,932</b>	<b>43,826</b>	<b>71,170</b>	<b>74,380</b>	<b>74,380</b>	<b>74,380</b>	<b>3,210</b>	<b>105%</b>	
<b>TOTAL PERSONAL SERVICES</b>			<b>146,560</b>	<b>132,171</b>	<b>187,951</b>	<b>195,009</b>	<b>195,009</b>	<b>195,009</b>	<b>7,058</b>	<b>104%</b>	
<b>MATERIALS &amp; SERVICES</b>											
100-70-704-11-8002	0000	CLEANING SUPPLIES	5,479	8,686	9,800	8,100	8,100	8,100	(1,700)	83%	
100-70-704-11-8003	0000	CUSTODIAL DISPOSABLES	10,948	11,647	12,400	9,800	9,800	9,800	(2,600)	79%	
100-70-704-11-8508	0000	EQUIPMENT REPAIR	0	23	100	200	200	200	100	200%	
100-70-704-11-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	10,948	1,500	1,000	1,000	1,000	(500)	67%	
100-70-704-11-8807	0000	TOOLS <\$5000	0	0	1,000	500	500	500	(500)	50%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>16,427</b>	<b>31,304</b>	<b>24,800</b>	<b>19,600</b>	<b>19,600</b>	<b>19,600</b>	<b>(5,200)</b>	<b>79%</b>	
<b>TOTAL CUSTODIAL SERVICES</b>			<b>162,987</b>	<b>163,475</b>	<b>212,751</b>	<b>214,609</b>	<b>214,609</b>	<b>214,609</b>	<b>1,858</b>	<b>101%</b>	<b>2%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>UTILITIES</b>											
<b>MATERIALS &amp; SERVICES</b>											
100-70-705-11-8401	0000	UTILITIES/ELECTRIC	45,558	54,735	86,676	86,676	86,676	86,676	0	100%	
100-70-705-11-8402	0000	UTILITIES/NATURAL GAS	64,336	73,439	81,984	81,984	81,984	81,984	0	100%	
100-70-705-11-8403	0000	UTILITIES/SITE LIGHTING LEASE	3,526	248	0	0	0	0	0	na	
100-70-705-11-8404	0000	UTILITIES/WATER & SEWER	11,551	16,153	19,482	19,482	19,482	19,482	0	100%	
100-70-705-51-8401	0000	UTILITIES/ELECTRIC	0	1,836	25,449	24,998	24,998	24,998	(451)	98%	
100-70-705-51-8402	0000	UTILITIES/NATURAL GAS	0	120	23,587	24,038	24,038	24,038	451	102%	
100-70-705-51-8404	0000	UTILITIES/WATER & SEWER	0	0	11,000	11,000	11,000	11,000	0	100%	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>124,971</b>	<b>146,530</b>	<b>248,178</b>	<b>248,178</b>	<b>248,178</b>	<b>248,178</b>	<b>0</b>	<b>100%</b>	
<b>TOTAL UTILITIES</b>			<b>124,971</b>	<b>146,530</b>	<b>248,178</b>	<b>248,178</b>	<b>248,178</b>	<b>248,178</b>	<b>0</b>	<b>100%</b>	<b>3%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>PLANT IMPROVEMENTS &amp; EQUIPMENT</b>											
<b>MATERIALS &amp; SERVICES</b>											
100-70-706-11-7210	0000	OTHER CONTRACTED SERVICES	0	0	0	0	0	0	0	na	
100-70-706-11-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	0	0	0	0	0	0	na	
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>	
<b>CAPITAL OUTLAY</b>											
100-70-706-11-9552	0000	CONSTRUCTION & BUILDING IMPROVEMEN'	0	0	0	0	0	0	0	na	
<b>TOTAL CAPITAL OUTLAY</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>	
<b>TOTAL PLANT IMPROVEMENTS &amp; EQUIPME</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>na</b>	<b>0%</b>
<b>CONTINGENCY</b>											
100-90-911-00-9801	0000	CONTINGENCY	0	0	182,141	450,000	450,000	450,000	267,859	247%	
<b>TOTAL CONTINGENCY</b>			<b>0</b>	<b>0</b>	<b>182,141</b>	<b>450,000</b>	<b>450,000</b>	<b>450,000</b>	<b>267,859</b>	<b>247%</b>	<b>5%</b>
<b>DEBT SERVICE</b>											
100-00-921-00-9731	0000	STATE ENERGY LOAN PRINCIPAL PMT	22,744	24,224	25,772	5,367	5,367	5,367	(20,405)	21%	
100-00-921-00-9771	0000	STATE ENERGY LOAN INTEREST	4,232	2,752	1,204	44	44	44	(1,160)	4%	
<b>TOTAL DEBT SERVICE</b>			<b>26,976</b>	<b>26,976</b>	<b>26,976</b>	<b>5,411</b>	<b>5,411</b>	<b>5,411</b>	<b>(21,565)</b>	<b>20%</b>	<b>0%</b>
<b>TRANSFERS</b>											
100-00-931-00-9902	0000	TRANSFER TO CHILD CARE RES	20,000	9,712	22,335	0	0	0	(22,335)	na	
100-00-931-00-9903	0000	TRANSFER TO WORKFORCE COMMITTEE	6,000	0	0	0	0	0	0	na	
100-00-931-00-9904	0000	TRANSFER TO RESERVE FUND-FACILITIES	357,990	0	0	0	0	0	0	na	
100-00-931-00-9905	0000	TRANSFER TO DEBT SERVICE DISTRICT GC	0	0	0	0	0	0	0	na	
100-00-931-00-9906	0000	TRANSFER TO LECTURE SERIES FUND	2,000	1,500	5,000	2,500	2,500	2,500	(2,500)	50%	
<b>TOTAL TRANSFERS</b>			<b>385,990</b>	<b>11,212</b>	<b>27,335</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>(24,835)</b>	<b>9%</b>	<b>0%</b>

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>GENERAL FUND EXPENDITURES &amp; TRANSFERS</b>											
<b>PERSONAL SERVICES</b>											
		<b>SALARIES &amp; WAGES</b>	3,545,587	4,197,440	4,660,049	4,888,828	4,888,828	4,888,828	228,779	105%	
		<b>OTHER PAYROLL EXPENSE</b>	1,119,240	1,553,281	1,941,116	1,938,298	1,938,298	1,938,298	(2,818)	100%	
		<b>TOTAL PERSONAL SERVICES</b>	4,664,827	5,750,721	6,601,165	6,827,126	6,827,126	6,827,126	225,961	103%	
		<b>MATERIALS &amp; SERVICES</b>	1,598,908	2,019,127	2,376,799	2,161,189	2,161,189	2,193,189	(183,610)	92%	
		<b>CAPITAL OUTLAY</b>	78,567	24,466	61,077	68,500	68,500	68,500	7,423	112%	
		<b>DEBT SERVICE</b>	26,976	26,976	26,976	5,411	5,411	5,411	(21,565)	20%	
		<b>TRANSFERS TO SPECIAL FUNDS</b>	385,990	11,212	27,335	2,500	2,500	2,500	(24,835)	9%	
		<b>CONTINGENCIES</b>	0	0	182,141	450,000	450,000	450,000	267,859	247%	
		<b>TOTAL GENERAL FUND EXPENDITURES</b>	6,755,268	7,832,501	9,275,493	9,514,726	9,514,726	9,546,726	271,233	103%	

## **SPECIAL FUNDS**



COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>DISTANCE LEARNING INCENTIVE GRANT</b>											
<b>RESOURCES</b>											
201-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
201-00-000-00-4151	0000	OCCWD INCENTIVE FUND	13,268	0	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>13,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
201-00-000-00-6442	0000	SPECIAL PROJECT WAGES	1,716	0	0	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>1,716</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>OTHER PAYROLL EXPENSE</b>											
201-00-000-00-6901	0000	SOCIAL SECURITY	128	0	0	0	0	0			
201-00-000-00-6902	0000	WORKERS' COMPENSATION INS	10	0	0	0	0	0			
201-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	1	0	0	0	0	0			
201-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	10	0	0	0	0	0			
201-00-000-00-6905	0000	PERS	163	0	0	0	0	0			
201-00-000-00-6906	0000	DISABILITY INSURANCE	4	0	0	0	0	0			
201-00-000-00-6907	0000	LIFE INSURANCE	1	0	0	0	0	0			
201-00-000-00-6908	0000	HEALTH INSURANCE	157	0	0	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>473</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>2,188</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>MATERIALS &amp; SERVICES</b>											
201-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	2,000	0	0	0	0	0			
201-00-000-00-7213	0000	SOFTWARE & LICENSES	5,023	0	0	0	0	0			
201-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	69	0	0	0	0	0			
201-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	202	0	0	0	0	0			
201-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	3,052	0	0	0	0	0			
201-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	735	0	0	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>11,080</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>13,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
201-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>13,268</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>MEYER MEMORIAL TRUST GRANT</b>											
<b>RESOURCES</b>											
202-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
202-00-000-00-4308	0000	MEYER MEMORIAL TRUST GRANT	0	397,200	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>397,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
202-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	98,460	0	0	0	0			
202-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	298,740	0	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>397,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>397,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
202-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>0</b>	<b>397,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>CARL D. PERKINS TITLE I</b>											
<b>RESOURCES</b>											
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	99,914	95,799	74,969	74,969	74,969	74,969			
<b>TOTAL RESOURCES</b>			<b>99,914</b>	<b>95,799</b>	<b>74,969</b>	<b>74,969</b>	<b>74,969</b>	<b>74,969</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
210-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	5,271	0	0	0	0	0			
210-00-000-00-6401	0000	FULL TIME INSTRUCTOR SALARIES	42,250	44,489	46,848	49,452	49,452	49,452			
210-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	3,783	0	0	0	0	0			
210-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	36	0	0	0	0	0			
210-00-000-00-6442	0000	SPECIAL PROJECT WAGES	107	0	0	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>51,447</b>	<b>44,489</b>	<b>46,848</b>	<b>49,452</b>	<b>49,452</b>	<b>49,452</b>			
<b>OTHER PAYROLL EXPENSE</b>											
210-00-000-00-6901	0000	SOCIAL SECURITY	3,831	3,287	3,584	3,783	3,783	3,783			
210-00-000-00-6902	0000	WORKERS' COMPENSATION INS	177	183	176	186	186	186			
210-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	24	19	66	69	69	69			
210-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	660	448	726	791	791	791			
210-00-000-00-6905	0000	PERS	5,869	6,673	8,184	6,256	6,256	6,256			
210-00-000-00-6906	0000	DISABILITY INSURANCE	219	223	248	262	262	262			
210-00-000-00-6907	0000	LIFE INSURANCE	36	35	37	37	37	37			
210-00-000-00-6908	0000	HEALTH INSURANCE	8,307	9,190	10,233	11,768	11,768	11,768			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>19,125</b>	<b>20,058</b>	<b>23,254</b>	<b>23,152</b>	<b>23,152</b>	<b>23,152</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>70,572</b>	<b>64,547</b>	<b>70,102</b>	<b>72,604</b>	<b>72,604</b>	<b>72,604</b>			
<b>MATERIALS &amp; SERVICES</b>											
210-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	730	0	0	0	0			
210-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	5,000	0	0	0	0	0			
210-00-000-00-7213	0000	SOFTWARE & LICENSES	0	0	0	0	0	0			
210-00-000-00-7521	0000	SHIPPING & FREIGHT	146	0	0	0	0	0			
210-00-000-00-7601	0000	PRINTING & DUPLICATING	1	169	0	0	0	0			
210-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	1,519	2,604	0	0	0	0			
210-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	70	0	0	0	0	0			
210-00-000-00-8201	0000	CONFERENCE FEES	0	4,925	0	0	0	0			
210-00-000-00-8202	0000	FIELD TRIP EXPENSE	0	300	1,500	1,265	1,265	1,265			
210-00-000-00-8205	0000	EMPLOYEE TRAVEL	767	2,484	2,167	1,100	1,100	1,100			
210-00-000-00-8206	0000	STUDENT TRAVEL	0	4,134	0	0	0	0			
210-00-000-00-8509	0000	FOOD & REFRESHMENTS	773	481	1,200	0	0	0			
210-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	13,564	1,721	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
210-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	7,503	13,703	0	0	0	0			
		<b>TOTAL MATERIAL &amp; SERVICES</b>	<b>29,343</b>	<b>31,252</b>	<b>4,867</b>	<b>2,365</b>	<b>2,365</b>	<b>2,365</b>			
		<b>TOTAL EXPENDITURES</b>	<b>99,914</b>	<b>95,799</b>	<b>74,969</b>	<b>74,969</b>	<b>74,969</b>	<b>74,969</b>			
210-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
		<b>TOTAL REQUIREMENTS</b>	<b>99,914</b>	<b>95,799</b>	<b>74,969</b>	<b>74,969</b>	<b>74,969</b>	<b>74,969</b>			
		<b>TOTAL RESOURCES LESS REQUIREMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>NURSING PROGRAM SPECIAL FUND</b>											
<b>RESOURCES</b>											
211-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	496	0	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>TRANSFERS</b>											
211-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	496	0	0	0	0	0			
<b>TOTAL TRANSFERS</b>			<b>496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
211-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>DEPT OF LABOR NURSING GRANT</b>											
<b>RESOURCES</b>											
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	285,553	2,300	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>285,553</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
212-00-000-00-6105	1002	DIRECTOR SALARIES	27,618	0	0	0	0	0			
212-00-000-00-6401	1002	FULL TIME INSTRUCTOR SALARIES	171,086	0	0	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>198,703</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>OTHER PAYROLL EXPENSE</b>											
212-00-000-00-6901	1002	SOCIAL SECURITY	14,835	0	0	0	0	0			
212-00-000-00-6902	1002	WORKERS' COMPENSATION INS	683	0	0	0	0	0			
212-00-000-00-6903	1002	STATE WORKERS BENEFIT FUND	76	0	0	0	0	0			
212-00-000-00-6904	1002	UNEMPLOYMENT INSURANCE	2,042	0	0	0	0	0			
212-00-000-00-6905	1002	PERS	21,194	0	0	0	0	0			
212-00-000-00-6906	1002	DISABILITY INSURANCE	1,035	0	0	0	0	0			
212-00-000-00-6907	1002	LIFE INSURANCE	143	0	0	0	0	0			
212-00-000-00-6908	1002	HEALTH INSURANCE	31,704	0	0	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>71,712</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>270,416</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>MATERIALS &amp; SERVICES</b>											
212-00-000-00-7210	1002	OTHER CONTRACTED SERVICES	0	2,300	0	0	0	0			
212-00-000-00-8006	1002	INSTRUCTIONAL SUPPLIES	1	0	0	0	0	0			
212-00-000-00-8803	1002	INSTRUCTIONAL EQUIPMENT <\$5000	15,136	0	0	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>15,137</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>285,553</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
212-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>285,553</b>	<b>2,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>WIND TURBINE MAINTENANCE TECHNICIAN TRAINING CONTRACT</b>											
<b>RESOURCES</b>											
214-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
214-00-000-00-4306	0000	MID-COLUMBIA COUNCIL OF GOVERNMENT	20,000	0	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
214-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	11,458	0	0	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>11,458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>OTHER PAYROLL EXPENSE</b>											
214-00-000-00-6901	0000	SOCIAL SECURITY	873	0	0	0	0	0			
214-00-000-00-6902	0000	WORKERS' COMPENSATION INS	64	0	0	0	0	0			
214-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	7	0	0	0	0	0			
214-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	169	0	0	0	0	0			
214-00-000-00-6905	0000	PERS	452	0	0	0	0	0			
214-00-000-00-6906	0000	DISABILITY INSURANCE	6	0	0	0	0	0			
214-00-000-00-6907	0000	LIFE INSURANCE	1	0	0	0	0	0			
214-00-000-00-6908	0000	HEALTH INSURANCE	212	0	0	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>1,783</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>13,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>MATERIALS &amp; SERVICES</b>											
214-00-000-00-7510	0000	POSTAGE	5	0	0	0	0	0			
214-00-000-00-7601	0000	PRINTING & DUPLICATING	102	0	0	0	0	0			
214-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	689	0	0	0	0	0			
214-00-000-00-8205	0000	EMPLOYEE TRAVEL	3,107	0	0	0	0	0			
214-00-000-00-8509	0000	FOOD & REFRESHMENTS	189	0	0	0	0	0			
214-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	2,667	0	0	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>6,759</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
214-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>GOVERNOR'S STRATEGIC TRAINING FUND GRANT</b>											
<b>RESOURCES</b>											
215-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
215-00-000-00-4306	0000	MID-COL COUNCIL OF GOVERNMENTS	0	56,880	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>56,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
215-00-000-00-6401	0000	FULL TIME INSTRUCTOR SALARIES	0	5,384							
215-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	23,904	0	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>0</b>	<b>29,288</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>OTHER PAYROLL EXPENSE</b>											
215-00-000-00-6901	0000	SOCIAL SECURITY	0	2,233	0	0	0	0			
215-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	128	0	0	0	0			
215-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	17	0	0	0	0			
215-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	242	0	0	0	0			
215-00-000-00-6905	0000	PERS	0	4,979	0	0	0	0			
215-00-000-00-6906	0000	DISABILITY INSURANCE	0	71	0	0	0	0			
215-00-000-00-6907	0000	LIFE INSURANCE	0	13	0	0	0	0			
215-00-000-00-6908	0000	HEALTH INSURANCE	0	2,578	0	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>0</b>	<b>10,260</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>0</b>	<b>39,548</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>MATERIALS &amp; SERVICES</b>											
215-00-000-00-7213	0000	SOFTWARE & LICENSES	0	6,743	0	0	0	0			
215-00-000-00-8201	0000	CONFERENCE FEES	0	504	0	0	0	0			
215-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	5,213	0	0	0	0			
215-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	4,872	0	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>17,332</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>56,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
215-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	(0)	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>0</b>	<b>56,880</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>HEALTH OCCUPATIONS CUSTOMIZED TRAINING</b>											
<b>RESOURCES</b>											
216-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
216-00-000-00-4559	0000	TESTING FEES	0	0	0	4,800	4,800	4,800			
216-00-000-00-4623	0000	REBATES	0	200	0	0	0	0			
216-00-000-00-4703	0000	CUSTOMIZED TRAINING REVENUE	0	7,539	30,000	30,000	30,000	30,000			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>7,739</b>	<b>30,000</b>	<b>34,800</b>	<b>34,800</b>	<b>34,800</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
216-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	11,740	18,000	18,000	18,000			
<b>TOTAL SALARY EXPENSE</b>			<b>0</b>	<b>0</b>	<b>11,740</b>	<b>18,000</b>	<b>18,000</b>	<b>18,000</b>			
<b>OTHER PAYROLL EXPENSE</b>											
216-00-000-00-6901	0000	SOCIAL SECURITY	0	0	898	1,377	1,377	1,377			
216-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	52	68	68	68			
216-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	16	25	25	25			
216-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	176	288	288	288			
216-00-000-00-6905	0000	PERS	0	0	2,051	2,277	2,277	2,277			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>0</b>	<b>0</b>	<b>3,193</b>	<b>4,035</b>	<b>4,035</b>	<b>4,035</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>0</b>	<b>0</b>	<b>14,933</b>	<b>22,035</b>	<b>22,035</b>	<b>22,035</b>			
<b>MATERIALS &amp; SERVICES</b>											
216-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	0	2,082	5,000	5,000	5,000			
216-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	3,844	7,485	3,750	3,750	3,750			
216-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	2,000	2,500	2,500	2,500			
216-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	500	500	500	500			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>3,844</b>	<b>12,067</b>	<b>11,750</b>	<b>11,750</b>	<b>11,750</b>			
<b>TRANSFERS</b>											
216-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	3,695	3,000	1,015	1,015	1,015			
<b>TOTAL TRANSFERS</b>			<b>0</b>	<b>3,695</b>	<b>3,000</b>	<b>1,015</b>	<b>1,015</b>	<b>1,015</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>7,539</b>	<b>30,000</b>	<b>34,800</b>	<b>34,800</b>	<b>34,800</b>			
216-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	200	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>0</b>	<b>7,739</b>	<b>30,000</b>	<b>34,800</b>	<b>34,800</b>	<b>34,800</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>PERKINS RESERVE FUND</b>											
<b>RESOURCES</b>											
217-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
217-00-000-00-4001	0000	CARL D PERKINS TITLE I	0	7,574	48,096	35,311	35,311	35,311			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>7,574</b>	<b>48,096</b>	<b>35,311</b>	<b>35,311</b>	<b>35,311</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
217-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	0	0	2,304	4,000	4,000	4,000			
217-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	41	2,500	2,500	2,500			
<b>TOTAL SALARY EXPENSE</b>			<b>0</b>	<b>0</b>	<b>2,345</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>			
<b>OTHER PAYROLL EXPENSE</b>											
217-00-000-00-6901	0000	SOCIAL SECURITY	0	0	179	497	497	497			
217-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	9	24	24	24			
217-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	1	9	9	9			
217-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	35	104	104	104			
217-00-000-00-6905	0000	PERS	0	0	346	822	822	822			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>0</b>	<b>0</b>	<b>570</b>	<b>1,456</b>	<b>1,456</b>	<b>1,456</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>0</b>	<b>0</b>	<b>2,915</b>	<b>7,956</b>	<b>7,956</b>	<b>7,956</b>			
<b>MATERIALS &amp; SERVICES</b>											
217-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	0	300	0	0	0			
217-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	1,723	9,600	10,000	10,000	10,000			
217-00-000-00-7213	0000	SOFTWARE & LICENSES	0	0	719	100	100	100			
217-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	5,909	305	305	305			
217-00-000-00-8201	0000	CONFERENCE FEES	0	1,300	5,085	2,500	2,500	2,500			
217-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	2,108	8,249	6,650	6,650	6,650			
217-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	2,443	7,499	5,800	5,800	5,800			
217-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	2,851	2,000	2,000	2,000			
217-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5,000	0	0	4,969	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>7,574</b>	<b>45,181</b>	<b>27,355</b>	<b>27,355</b>	<b>27,355</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>7,574</b>	<b>48,096</b>	<b>35,311</b>	<b>35,311</b>	<b>35,311</b>			
217-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>0</b>	<b>7,574</b>	<b>48,096</b>	<b>35,311</b>	<b>35,311</b>	<b>35,311</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>DOL CBJT RENEWABLE ENERGY TECHNOLOGY GRANT</b>											
<b>RESOURCES</b>											
218-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
218-00-000-00-4053	0000	US DOL CBJT GRANT	0	0	541,358	555,722	555,722	555,722			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>0</b>	<b>541,358</b>	<b>555,722</b>	<b>555,722</b>	<b>555,722</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
218-00-000-00-6107	1002	FT PROFESSIONAL SUPPORT SALARIES	0	0	43,704	45,015	45,015	45,015			
218-00-000-00-6302	1002	PART TIME CLASSIFIED WAGES	0	0	67,340	71,380	71,380	71,380			
218-00-000-00-6401	1002	FULL TIME INSTRUCTOR SALARIES	0	0	130,810	132,772	132,772	132,772			
218-00-000-00-6443	1002	TUTOR WAGES	0	0	26,936	28,552	28,552	28,552			
218-00-000-00-6701	1002	STUDENT WAGES	0	0	0	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>0</b>	<b>0</b>	<b>268,790</b>	<b>277,719</b>	<b>277,719</b>	<b>277,719</b>			
<b>OTHER PAYROLL EXPENSE</b>											
218-00-000-00-6901	1002	SOCIAL SECURITY	0	0	20,562	21,246	21,246	21,246			
218-00-000-00-6902	1002	WORKERS' COMPENSATION INS	0	0	1,183	1,042	1,042	1,042			
218-00-000-00-6903	1002	STATE WORKERS BENEFIT FUND	0	0	376	389	389	389			
218-00-000-00-6904	1002	UNEMPLOYMENT INSURANCE	0	0	4,032	4,444	4,444	4,444			
218-00-000-00-6905	1002	PERS	0	0	46,958	35,131	35,131	35,131			
218-00-000-00-6906	1002	DISABILITY INSURANCE	0	0	925	942	942	942			
218-00-000-00-6907	1002	LIFE INSURANCE	0	0	112	112	112	112			
218-00-000-00-6908	1002	HEALTH INSURANCE	0	0	25,253	41,530	41,530	41,530			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>0</b>	<b>0</b>	<b>99,401</b>	<b>104,836</b>	<b>104,836</b>	<b>104,836</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>0</b>	<b>0</b>	<b>368,191</b>	<b>382,555</b>	<b>382,555</b>	<b>382,555</b>			
<b>MATERIALS &amp; SERVICES</b>											
218-00-000-00-7521	1002	SHIPPING & FREIGHT	0	0	45	0	0	0			
218-00-000-00-7601	1002	PRINTING & DUPLICATING	0	0	75	0	0	0			
218-00-000-00-8006	1002	INSTRUCTIONAL SUPPLIES	0	0	76,640	116,500	116,500	116,500			
218-00-000-00-8201	1002	CONFERENCE FEES	0	0	324	0	0	0			
218-00-000-00-8204	1002	NON-EMPLOYEE TRAVEL	0	0	107	0	0	0			
218-00-000-00-8205	1001	EMPLOYEE TRAVEL	0	0	2,499	0	0	0			
218-00-000-00-8205	1002	EMPLOYEE TRAVEL	0	0	11,610	15,000	15,000	15,000			
218-00-000-00-8509	1002	FOOD & REFRESHMENTS	0	0	214	0	0	0			
218-00-000-00-8520	1002	PROGRAM RECRUITMENT/RETENTION COS	0	0	791	0	0	0			
218-00-000-00-8803	1002	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	39,195	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>0</b>	<b>131,500</b>	<b>131,500</b>	<b>131,500</b>	<b>131,500</b>			

**CAPITAL OUTLAY**

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
218-00-000-00-9573	1002	INSTRUCTIONAL EQUIPMENT >\$5000	0	0	41,667	41,667	41,667	41,667			
		<b>TOTAL CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>41,667</b>	<b>41,667</b>	<b>41,667</b>	<b>41,667</b>			
		<b>TOTAL EXPENDITURES</b>	<b>0</b>	<b>0</b>	<b>541,358</b>	<b>555,722</b>	<b>555,722</b>	<b>555,722</b>			
218-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
		<b>TOTAL REQUIREMENTS</b>	<b>0</b>	<b>0</b>	<b>541,358</b>	<b>555,722</b>	<b>555,722</b>	<b>555,722</b>			
		<b>TOTAL RESOURCES LESS REQUIREMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>FACT NEEDS ASSESSMENT CONTRACT</b>											
<b>RESOURCES</b>											
219-00-000-00-3000		PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
219-00-000-00-4310		MT HOOD ECONOMIC ALLIANCE CONTRACT	0	0	10,000	0	0	0			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>MATERIALS &amp; SERVICES</b>											
219-00-000-00-7210		OTHER CONTRACTED SERVICES	0	0	10,000	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
219-00-000-00-3000		UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>LOCALLY DEVELOPED TECHNICAL SKILL ASSESSMENT GRANT</b>											
<b>RESOURCES</b>											
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	0	5,000	5,000	5,000	5,000			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
220-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	1,738	1,800	1,800	1,800			
<b>TOTAL SALARY EXPENSE</b>			<b>0</b>	<b>0</b>	<b>1,738</b>	<b>1,800</b>	<b>1,800</b>	<b>1,800</b>			
<b>OTHER PAYROLL EXPENSE</b>											
220-00-000-00-6901	0000	SOCIAL SECURITY	0	0	133	138	138	138			
220-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	9	7	7	7			
220-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	1	3	3	3			
220-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	26	29	29	29			
220-00-000-00-6905	0000	PERS	0	0	346	228	228	228			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>0</b>	<b>0</b>	<b>515</b>	<b>405</b>	<b>405</b>	<b>405</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>0</b>	<b>0</b>	<b>2,253</b>	<b>2,205</b>	<b>2,205</b>	<b>2,205</b>			
<b>MATERIALS &amp; SERVICES</b>											
220-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	0	2,550	2,595	2,595	2,595			
220-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	197	200	200	200			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>0</b>	<b>2,747</b>	<b>2,795</b>	<b>2,795</b>	<b>2,795</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>			
220-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>DEPARTMENT OF ENERGY GRANT</b>											
<b>RESOURCES</b>											
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	0	237,875	237,875	237,875			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>237,875</b>	<b>237,875</b>	<b>237,875</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
221-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	0	7,875	7,875	7,875			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>7,875</b>	<b>7,875</b>	<b>7,875</b>			
<b>CAPITAL OUTLAY</b>											
221-00-000-00-9573	0000	INSTRUCTIONAL EQUIPMENT >\$5000	0	0	0	230,000	230,000	230,000			
<b>TOTAL CAPITAL OUTLAY</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>230,000</b>	<b>230,000</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>237,875</b>	<b>237,875</b>	<b>237,875</b>			
221-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>237,875</b>	<b>237,875</b>	<b>237,875</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>CUSTOMIZED TRAINING</b>											
<b>RESOURCES</b>											
225-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	45,310	51,560	20,000	20,000	20,000	20,000			
225-00-000-00-4703	0000	CUSTOMIZED TRAINING REVENUE	34,785	40,943	60,000	46,498	46,498	46,498			
<b>TOTAL RESOURCES</b>			<b>80,094</b>	<b>92,503</b>	<b>80,000</b>	<b>66,498</b>	<b>66,498</b>	<b>66,498</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
225-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	0	0	0	0			
225-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	1,836	2,242	11,000	11,000	11,000	11,000			
225-00-000-00-6442	0000	SPECIAL PROJECT WAGES	45	320	6,000	6,000	6,000	6,000			
225-00-000-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	0	0	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>1,882</b>	<b>2,562</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>	<b>17,000</b>			
<b>OTHER PAYROLL EXPENSE</b>											
225-00-000-00-6901	0000	SOCIAL SECURITY	144	196	1,301	1,301	1,301	1,301			
225-00-000-00-6902	0000	WORKERS' COMPENSATION INS	7	11	75	64	64	64			
225-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	1	1	24	24	24	24			
225-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	34	43	255	272	272	272			
225-00-000-00-6905	0000	PERS	10	232	2,970	2,151	2,151	2,151			
225-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	0	0	0	0			
225-00-000-00-6907	0000	LIFE INSURANCE	0	0	0	0	0	0			
225-00-000-00-6908	0000	HEALTH INSURANCE	0	0	0	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>195</b>	<b>483</b>	<b>4,625</b>	<b>3,812</b>	<b>3,812</b>	<b>3,812</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>2,077</b>	<b>3,045</b>	<b>21,625</b>	<b>20,812</b>	<b>20,812</b>	<b>20,812</b>			
<b>MATERIALS &amp; SERVICES</b>											
225-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	7,481	9,365	30,000	22,500	22,500	22,500			
225-00-000-00-7510	0000	POSTAGE	8	2	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	0	200	200	200	200			
225-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	0	1,000	1,000	1,000	1,000			
225-00-000-00-7802	0000	GRANT SCHOLARSHIPS	1,692	0	0	0	0	0			
225-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	1,361	1,262	7,000	6,000	6,000	6,000			
225-00-000-00-8009	0000	OFFICE SUPPLIES	136	0	1,625	1,625	1,625	1,625			
225-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	0	0	0	0	0	0			
225-00-000-00-8201	0000	CONFERENCE FEES	955	999	1,300	900	900	900			
225-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	104	0	1,000	500	500	500			
225-00-000-00-8205	0000	EMPLOYEE TRAVEL	1,592	1,714	2,500	1,875	1,875	1,875			
225-00-000-00-8504	0000	CURRICULUM ACQUISITION	0	5,000	7,000	5,000	5,000	5,000			
225-00-000-00-8509	0000	FOOD & REFRESHMENTS	515	0	500	500	500	500			



COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
225-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	238	0	450	325	325	325			
225-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	0	200	150	150	150			
225-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	0	5,000	2,500	2,500	2,500			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>14,081</b>	<b>18,342</b>	<b>57,875</b>	<b>43,175</b>	<b>43,175</b>	<b>43,175</b>			
<b>TRANSFERS</b>											
225-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	12,376	7,229	500	2,511	2,511	2,511			
<b>TOTAL TRANSFERS</b>			<b>12,376</b>	<b>7,229</b>	<b>500</b>	<b>2,511</b>	<b>2,511</b>	<b>2,511</b>			
<b>TOTAL EXPENDITURES</b>			<b>28,534</b>	<b>28,616</b>	<b>80,000</b>	<b>66,498</b>	<b>66,498</b>	<b>66,498</b>			
225-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	51,560	63,887	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>80,094</b>	<b>92,503</b>	<b>80,000</b>	<b>66,498</b>	<b>66,498</b>	<b>66,498</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>CORPS OF ENGINEERS</b>											
<b>RESOURCES</b>											
226-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	5,477	0	0	0	0	0			
226-00-000-00-4703	0000	CUSTOMIZED TRAINING REVENUE	0	0	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>5,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>TRANSFERS</b>											
226-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	5,477	0	0	0	0	0			
<b>TOTAL TRANSFERS</b>			<b>5,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>5,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
226-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>5,477</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>SBDC PROGRAM INCOME</b>											
<b>RESOURCES</b>											
227-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	9,714	7,004	17,531	0	0	0			
227-00-000-00-4411	0000	NON-CREDIT TUITION	8,494	7,505	5,000	5,000	5,000	5,000			
227-00-000-00-4501	0000	INSTRUCTIONAL FEES	980	2,080	1,000	1,500	1,500	1,500			
227-00-000-00-4502	0000	MATERIALS FEES	1,291	676	800	800	800	800			
227-00-000-00-4705	0000	KITCHEN USE FEE	0	6,726	10,000	3,500	3,500	3,500			
227-00-000-00-4714	0000	PROGRAM INCOME	58	(60)	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>20,537</b>	<b>23,930</b>	<b>34,331</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
227-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	2,500	375	0	0	0	0			
227-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	925	0	2,000	2,000	2,000	2,000			
227-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	2,000	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>3,425</b>	<b>375</b>	<b>4,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>			
<b>OTHER PAYROLL EXPENSE</b>											
227-00-000-00-6901	0000	SOCIAL SECURITY	259	26	306	153	153	153			
227-00-000-00-6902	0000	WORKERS' COMPENSATION INS	12	2	18	8	8	8			
227-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	5	0	6	3	3	3			
227-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	56	6	60	32	32	32			
227-00-000-00-6905	0000	PERS	0	56	699	253	253	253			
227-00-000-00-6906	0000	DISABILITY INSURANCE	13	2	0	0	0	0			
227-00-000-00-6907	0000	LIFE INSURANCE	4	1	0	0	0	0			
227-00-000-00-6908	0000	HEALTH INSURANCE	947	169	0	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>1,296</b>	<b>262</b>	<b>1,089</b>	<b>449</b>	<b>449</b>	<b>449</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>4,721</b>	<b>637</b>	<b>5,089</b>	<b>2,449</b>	<b>2,449</b>	<b>2,449</b>			
<b>MATERIALS &amp; SERVICES</b>											
227-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	50	0	400	173	173	173			
227-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	1,050	2,154	3,005	3,000	3,000	3,000			
227-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	463	0	1,110	1,110	1,110	1,110			
227-00-000-00-7213	0000	SOFTWARE & LICENSES	0	0	2,000	2,000	2,000	2,000			
227-00-000-00-7510	0000	POSTAGE	0	0	727	0	0	0			
227-00-000-00-7521	0000	SHIPPING & FREIGHT	0	0	5	0	0	0			
227-00-000-00-7601	0000	PRINTING & DUPLICATING	50	50	351	352	352	352			
227-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	110	0	0	0	0	0			
227-00-000-00-7702	0000	FACILITY LEASE	60	0	100	0	0	0			
227-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	78	2,000	116	116	116			
227-00-000-00-7901	0000	SUBSCRIPTIONS	0	152	214	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
227-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	1,530	118	1,946	0	0	0			
227-00-000-00-8009	0000	OFFICE SUPPLIES	335	794	34	600	600	600			
227-00-000-00-8201	0000	CONFERENCE FEES	0	0	280	0	0	0			
227-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	0	36	0	0	0			
227-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	113	866	500	500	500			
227-00-000-00-8508	0000	EQUIPMENT REPAIR	0	1,630	1,033	0	0	0			
227-00-000-00-8509	0000	FOOD & REFRESHMENTS	370	163	713	0	0	0			
227-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	636	85	200	0	0	0			
227-00-000-00-8518	0000	PERMITS & LICENSES	0	0	440	0	0	0			
227-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	4,158	425	13,782	500	500	500			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>8,812</b>	<b>5,763</b>	<b>29,242</b>	<b>8,351</b>	<b>8,351</b>	<b>8,351</b>			
<b>TOTAL EXPENDITURES</b>			<b>13,533</b>	<b>6,400</b>	<b>34,331</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>			
227-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	7,004	17,530	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>20,537</b>	<b>23,930</b>	<b>34,331</b>	<b>10,800</b>	<b>10,800</b>	<b>10,800</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>FEDERAL SBA SBDC GRANT</b>											
<b>RESOURCES</b>											
228-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
228-00-000-00-4081	0000	US SBA SBDC GRANT	30,250	30,250	30,250	33,275	33,275	33,275			
<b>TOTAL RESOURCES</b>			<b>30,250</b>	<b>30,250</b>	<b>30,250</b>	<b>33,275</b>	<b>33,275</b>	<b>33,275</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
228-00-000-00-6105	0000	DIRECTOR SALARIES	16,551	15,460	15,057	22,976	22,976	22,976			
228-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	3,861	4,306	3,847	0	0	0			
228-00-000-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	0	0	144	144	144			
<b>TOTAL SALARY EXPENSE</b>			<b>20,412</b>	<b>19,765</b>	<b>18,904</b>	<b>23,120</b>	<b>23,120</b>	<b>23,120</b>			
<b>OTHER PAYROLL EXPENSE</b>											
228-00-000-00-6901	0000	SOCIAL SECURITY	1,470	1,449	1,446	1,769	1,769	1,769			
228-00-000-00-6902	0000	WORKERS' COMPENSATION INS	72	83	83	87	87	87			
228-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	13	12	26	32	32	32			
228-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	229	207	284	370	370	370			
228-00-000-00-6905	0000	PERS	2,171	2,965	3,303	2,925	2,925	2,925			
228-00-000-00-6906	0000	DISABILITY INSURANCE	105	105	100	122	122	122			
228-00-000-00-6907	0000	LIFE INSURANCE	18	17	16	15	15	15			
228-00-000-00-6908	0000	HEALTH INSURANCE	4,442	4,765	5,098	4,835	4,835	4,835			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>8,520</b>	<b>9,604</b>	<b>10,356</b>	<b>10,155</b>	<b>10,155</b>	<b>10,155</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>28,932</b>	<b>29,369</b>	<b>29,260</b>	<b>33,275</b>	<b>33,275</b>	<b>33,275</b>			
<b>MATERIALS &amp; SERVICES</b>											
228-00-000-00-8205	0000	EMPLOYEE TRAVEL	1,318	881	990	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>1,318</b>	<b>881</b>	<b>990</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>30,250</b>	<b>30,250</b>	<b>30,250</b>	<b>33,275</b>	<b>33,275</b>	<b>33,275</b>			
228-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>30,250</b>	<b>30,250</b>	<b>30,250</b>	<b>33,275</b>	<b>33,275</b>	<b>33,275</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>STATE SBDC GRANT</b>											
<b>RESOURCES</b>											
229-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
229-00-000-00-4154	0000	OR SBDC	41,333	41,332	33,893	41,333	41,333	41,333			
<b>TOTAL RESOURCES</b>			<b>41,333</b>	<b>41,332</b>	<b>33,893</b>	<b>41,333</b>	<b>41,333</b>	<b>41,333</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
229-00-000-00-6105	0000	DIRECTOR SALARIES	19,574	17,991	15,907	28,721	28,721	28,721			
229-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	3,893	3,737	2,121	0	0	0			
229-00-000-00-6442	0000	SPECIAL PROJECT WAGES	273	0	0	0	0	0			
229-00-000-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	0	63	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>23,739</b>	<b>21,727</b>	<b>18,091</b>	<b>28,721</b>	<b>28,721</b>	<b>28,721</b>			
<b>OTHER PAYROLL EXPENSE</b>											
229-00-000-00-6901	0000	SOCIAL SECURITY	1,779	1,597	1,334	2,197	2,197	2,197			
229-00-000-00-6902	0000	WORKERS' COMPENSATION INS	87	92	68	108	108	108			
229-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	16	12	9	40	40	40			
229-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	240	222	163	460	460	460			
229-00-000-00-6905	0000	PERS	2,614	3,259	2,714	3,633	3,633	3,633			
229-00-000-00-6906	0000	DISABILITY INSURANCE	126	116	95	152	152	152			
229-00-000-00-6907	0000	LIFE INSURANCE	21	18	13	19	19	19			
229-00-000-00-6908	0000	HEALTH INSURANCE	4,840	4,978	3,906	6,003	6,003	6,003			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>9,723</b>	<b>10,295</b>	<b>8,302</b>	<b>12,612</b>	<b>12,612</b>	<b>12,612</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>33,462</b>	<b>32,022</b>	<b>26,393</b>	<b>41,333</b>	<b>41,333</b>	<b>41,333</b>			
<b>MATERIALS &amp; SERVICES</b>											
229-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	0	66	0	0	0			
229-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	3,600	4,210	3,600	0	0	0			
229-00-000-00-7213	0000	SOFTWARE & LICENSES	0	720	720	0	0	0			
229-00-000-00-7510	0000	POSTAGE	0	0	412	0	0	0			
229-00-000-00-7521	0000	SHIPPING & FREIGHT	0	0	0	0	0	0			
229-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	244	0	0	0			
229-00-000-00-7901	0000	SUBSCRIPTIONS	110	0	0	0	0	0			
229-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	1,260	104	0	0	0			
229-00-000-00-8009	0000	OFFICE SUPPLIES	0	468	187	0	0	0			
229-00-000-00-8201	0000	CONFERENCE FEES	146	185	0	0	0	0			
229-00-000-00-8205	0000	EMPLOYEE TRAVEL	2,288	2,223	1,609	0	0	0			
229-00-000-00-8508	0000	EQUIPMENT REPAIR	0	0	0	0	0	0			
229-00-000-00-8518	0000	PERMITS & LICENSES	0	0	558	0	0	0			
229-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	64	0	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
229-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	1,727	180	0	0	0	0			
		<b>TOTAL MATERIAL &amp; SERVICES</b>	<b>7,871</b>	<b>9,310</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>			
		<b>TOTAL EXPENDITURES</b>	<b>41,333</b>	<b>41,332</b>	<b>33,893</b>	<b>41,333</b>	<b>41,333</b>	<b>41,333</b>			
229-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	0	0	0	0	0			
		<b>TOTAL REQUIREMENTS</b>	<b>41,333</b>	<b>41,332</b>	<b>33,893</b>	<b>41,333</b>	<b>41,333</b>	<b>41,333</b>			
		<b>TOTAL RESOURCES LESS REQUIREMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>FUNDAMENTALS OF CAREGIVING</b>											
<b>RESOURCES</b>											
230-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	8,209	14,547	0	10,000	10,000	10,000			
230-00-000-00-4411	0000	NON-CREDIT TUITION	801	1,033	1,500	1,500	1,500	1,500			
230-00-000-00-4703	0000	CUSTOMIZED TRAINING REVENUE	9,119	9,650	15,000	14,500	14,500	14,500			
<b>TOTAL RESOURCES</b>			<b>18,129</b>	<b>25,230</b>	<b>16,500</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
230-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	2,721	5,050	9,000	9,000	9,000	9,000			
<b>TOTAL SALARY EXPENSE</b>			<b>2,721</b>	<b>5,050</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>	<b>9,000</b>			
<b>OTHER PAYROLL EXPENSE</b>											
230-00-000-00-6901	0000	SOCIAL SECURITY	208	386	689	689	689	689			
230-00-000-00-6902	0000	WORKERS' COMPENSATION INS	10	21	40	34	34	34			
230-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	2	3	13	13	13	13			
230-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	46	84	135	144	144	144			
230-00-000-00-6905	0000	PERS	245	728	1,572	1,139	1,139	1,139			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>511</b>	<b>1,222</b>	<b>2,449</b>	<b>2,019</b>	<b>2,019</b>	<b>2,019</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>3,232</b>	<b>6,272</b>	<b>11,449</b>	<b>11,019</b>	<b>11,019</b>	<b>11,019</b>			
<b>MATERIALS &amp; SERVICES</b>											
230-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	0	25	500	500	500	500			
230-00-000-00-7510	0000	POSTAGE	67	52	145	150	150	150			
230-00-000-00-7521	0000	SHIPPING & FREIGHT	0	0	5	0	0	0			
230-00-000-00-7601	0000	PRINTING & DUPLICATING	2	0	100	100	100	100			
230-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	137	120	425	425	425	425			
230-00-000-00-8201	0000	CONFERENCE FEES	0	0	150	100	100	100			
230-00-000-00-8205	0000	EMPLOYEE TRAVEL	144	0	375	150	150	150			
230-00-000-00-8516	0000	MEMBERSHIP DUES & FEES	0	0	100	50	50	50			
230-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	0	1,500	1,000	1,000	1,000			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>350</b>	<b>197</b>	<b>3,300</b>	<b>2,475</b>	<b>2,475</b>	<b>2,475</b>			
<b>TRANSFERS</b>											
230-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	10,225	1,751	12,506	12,506	12,506			
<b>TOTAL TRANSFERS</b>			<b>0</b>	<b>10,225</b>	<b>1,751</b>	<b>12,506</b>	<b>12,506</b>	<b>12,506</b>			
<b>TOTAL EXPENDITURES</b>			<b>3,582</b>	<b>16,694</b>	<b>16,500</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>			
230-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	14,547	8,536	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>18,129</b>	<b>25,230</b>	<b>16,500</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>OREGON INVESTMENT BOARD SBDC GRANT</b>											
<b>RESOURCES</b>											
231-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	668	0	0	0	0			
231-00-000-00-4011	0000	USDA FOREST SERVICE	1,000	636	0	0	0	0			
231-00-000-00-4159	0000	OREGON INVESTMENT BOARD	0	0	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>1,000</b>	<b>1,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
231-00-000-00-7802	0000	GRANT SCHOLARSHIPS	332	1,304	0	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>332</b>	<b>1,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>332</b>	<b>1,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
231-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	668	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>1,000</b>	<b>1,304</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>TITLE II AEFLA COMP GRANT</b>											
<b>RESOURCES</b>											
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	83,242	85,418	85,107	85,000	85,000	85,000			
<b>TOTAL RESOURCES</b>			<b>83,242</b>	<b>85,418</b>	<b>85,107</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
240-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	5,203	0	0	0	0	0			
240-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	64,383	70,849	66,912	69,435	69,435	69,435			
<b>TOTAL SALARY EXPENSE</b>			<b>69,586</b>	<b>70,849</b>	<b>66,912</b>	<b>69,435</b>	<b>69,435</b>	<b>69,435</b>			
<b>OTHER PAYROLL EXPENSE</b>											
240-00-000-00-6901	0000	SOCIAL SECURITY	5,319	5,420	5,117	5,312	5,312	5,312			
240-00-000-00-6902	0000	WORKERS' COMPENSATION INS	255	298	294	261	261	261			
240-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	37	26	95	97	97	97			
240-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	1,156	1,134	1,003	1,111	1,111	1,111			
240-00-000-00-6905	0000	PERS	6,211	7,691	11,686	8,784	8,784	8,784			
240-00-000-00-6906	0000	DISABILITY INSURANCE	29	0	0	0	0	0			
240-00-000-00-6907	0000	LIFE INSURANCE	5	0	0	0	0	0			
240-00-000-00-6908	0000	HEALTH INSURANCE	643	0	0	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>13,656</b>	<b>14,569</b>	<b>18,195</b>	<b>15,565</b>	<b>15,565</b>	<b>15,565</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>83,242</b>	<b>85,418</b>	<b>85,107</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>			
<b>TOTAL EXPENDITURES</b>			<b>83,242</b>	<b>85,418</b>	<b>85,107</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>			
240-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>83,242</b>	<b>85,418</b>	<b>85,107</b>	<b>85,000</b>	<b>85,000</b>	<b>85,000</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>ACCOUNTABILITY GRANT</b>											
<b>RESOURCES</b>											
241-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
241-00-000-00-4022	0000	US DOE ACCOUNTABILITY	21,000	10,000	10,000	10,000	10,000	10,000			
<b>TOTAL RESOURCES</b>			<b>21,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
241-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	0	0	0	0	0			
241-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	12,061	1,943	2,370	2,370	2,370	2,370			
241-00-000-00-6442	0000	SPECIAL PROJECT WAGES	3,016	3,845	2,000	4,165	4,165	4,165			
<b>TOTAL SALARY EXPENSE</b>			<b>15,077</b>	<b>5,788</b>	<b>4,370</b>	<b>6,535</b>	<b>6,535</b>	<b>6,535</b>			
<b>OTHER PAYROLL EXPENSE</b>											
241-00-000-00-6901	0000	SOCIAL SECURITY	1,036	418	334	500	500	500			
241-00-000-00-6902	0000	WORKERS' COMPENSATION INS	54	25	19	25	25	25			
241-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	18	4	6	9	9	9			
241-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	252	93	66	105	105	105			
241-00-000-00-6905	0000	PERS	464	759	763	827	827	827			
241-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	0	0	0	0			
241-00-000-00-6907	0000	LIFE INSURANCE	0	0	0	0	0	0			
241-00-000-00-6908	0000	HEALTH INSURANCE	1,529	323	2,861	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>3,352</b>	<b>1,622</b>	<b>4,049</b>	<b>1,466</b>	<b>1,466</b>	<b>1,466</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>18,429</b>	<b>7,410</b>	<b>8,419</b>	<b>8,001</b>	<b>8,001</b>	<b>8,001</b>			
<b>MATERIALS &amp; SERVICES</b>											
241-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	501	728	0	500	500	500			
241-00-000-00-8201	0000	CONFERENCE FEES	765	640	845	500	500	500			
241-00-000-00-8205	0000	EMPLOYEE TRAVEL	1,305	1,222	736	999	999	999			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>2,571</b>	<b>2,590</b>	<b>1,581</b>	<b>1,999</b>	<b>1,999</b>	<b>1,999</b>			
<b>TOTAL EXPENDITURES</b>			<b>21,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>			
241-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>21,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>PROGRAM IMPROVEMENT GRANT</b>											
<b>RESOURCES</b>											
242-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
242-00-000-00-4026	0000	US DOE PROGRAM IMPROVEMENT	6,500	5,000	5,000	6,500	6,500	6,500			
<b>TOTAL RESOURCES</b>			<b>6,500</b>	<b>5,000</b>	<b>5,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
242-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	65	0	0	0	0	0			
242-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	1,712	0	0	0	0			
242-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	721	703	2,808	0	0	0			
242-00-000-00-6442	0000	SPECIAL PROJECT WAGES	2,252	0	82	5,310	5,310	5,310			
<b>TOTAL SALARY EXPENSE</b>			<b>3,038</b>	<b>2,415</b>	<b>2,890</b>	<b>5,310</b>	<b>5,310</b>	<b>5,310</b>			
<b>OTHER PAYROLL EXPENSE</b>											
242-00-000-00-6901	0000	SOCIAL SECURITY	232	185	221	406	406	406			
242-00-000-00-6902	0000	WORKERS' COMPENSATION INS	12	10	12	20	20	20			
242-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	2	1	1	7	7	7			
242-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	53	38	44	85	85	85			
242-00-000-00-6905	0000	PERS	85	363	464	672	672	672			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>384</b>	<b>597</b>	<b>742</b>	<b>1,190</b>	<b>1,190</b>	<b>1,190</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>3,422</b>	<b>3,012</b>	<b>3,632</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>			
<b>MATERIALS &amp; SERVICES</b>											
242-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	578	315	532	0	0	0			
242-00-000-00-8009	0000	OFFICE SUPPLIES	0	65	0	0	0	0			
242-00-000-00-8201	0000	CONFERENCE FEES	1,620	790	0	0	0	0			
242-00-000-00-8205	0000	EMPLOYEE TRAVEL	880	818	836	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>3,078</b>	<b>1,988</b>	<b>1,368</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>6,500</b>	<b>5,000</b>	<b>5,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>			
242-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>6,500</b>	<b>5,000</b>	<b>5,000</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>TUTORING GRANT</b>											
<b>RESOURCES</b>											
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	14,930	14,828	14,680	14,828	14,828	14,828			
<b>TOTAL RESOURCES</b>			<b>14,930</b>	<b>14,828</b>	<b>14,680</b>	<b>14,828</b>	<b>14,828</b>	<b>14,828</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
243-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	7,967	7,819	10,146	11,375	11,375	11,375			
243-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	278	0	0	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>8,244</b>	<b>7,819</b>	<b>10,146</b>	<b>11,375</b>	<b>11,375</b>	<b>11,375</b>			
<b>OTHER PAYROLL EXPENSE</b>											
243-00-000-00-6901	0000	SOCIAL SECURITY	631	598	790	870	870	870			
243-00-000-00-6902	0000	WORKERS' COMPENSATION INS	30	33	39	43	43	43			
243-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	10	8	12	16	16	16			
243-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	141	125	162	182	182	182			
243-00-000-00-6905	0000	PERS	444	1,254	1,605	1,439	1,439	1,439			
243-00-000-00-6908	0000	HEALTH INSURANCE	0	524	981	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>1,255</b>	<b>2,543</b>	<b>3,589</b>	<b>2,550</b>	<b>2,550</b>	<b>2,550</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>9,500</b>	<b>10,362</b>	<b>13,735</b>	<b>13,925</b>	<b>13,925</b>	<b>13,925</b>			
<b>MATERIALS &amp; SERVICES</b>											
243-00-000-00-7601	0000	PRINTING & DUPLICATING	24	603	0	0	0	0			
243-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	5,052	3,377	292	257	257	257			
243-00-000-00-8201	0000	CONFERENCE FEES	28	0	0	0	0	0			
243-00-000-00-8205	0000	EMPLOYEE TRAVEL	170	221	313	250	250	250			
243-00-000-00-8509	0000	FOOD & REFRESHMENTS	36	135	211	250	250	250			
243-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	120	129	129	0	0	0			
243-00-000-00-8517	0000	MISC FEES & DUES	0	0	0	146	146	146			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>5,430</b>	<b>4,466</b>	<b>945</b>	<b>903</b>	<b>903</b>	<b>903</b>			
<b>TOTAL EXPENDITURES</b>			<b>14,930</b>	<b>14,828</b>	<b>14,680</b>	<b>14,828</b>	<b>14,828</b>	<b>14,828</b>			
243-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>14,930</b>	<b>14,828</b>	<b>14,680</b>	<b>14,828</b>	<b>14,828</b>	<b>14,828</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>ENGLISH LANGUAGE CIVICS GRANT</b>											
<b>RESOURCES</b>											
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	42,815	36,857	36,489	32,785	32,785	32,785			
<b>TOTAL RESOURCES</b>			<b>42,815</b>	<b>36,857</b>	<b>36,489</b>	<b>32,785</b>	<b>32,785</b>	<b>32,785</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
244-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	31,631	27,022	28,000	23,700	23,700	23,700			
244-00-000-00-6442	0000	SPECIAL PROJECT WAGES	1,808	1,970	489	975	975	975			
<b>TOTAL SALARY EXPENSE</b>			<b>33,439</b>	<b>28,992</b>	<b>28,489</b>	<b>24,675</b>	<b>24,675</b>	<b>24,675</b>			
<b>OTHER PAYROLL EXPENSE</b>											
244-00-000-00-6901	0000	SOCIAL SECURITY	2,558	2,218	2,217	1,888	1,888	1,888			
244-00-000-00-6902	0000	WORKERS' COMPENSATION INS	127	122	127	93	93	93			
244-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	18	12	41	35	35	35			
244-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	576	470	435	395	395	395			
244-00-000-00-6905	0000	PERS	1,601	758	5,180	3,121	3,121	3,121			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>4,880</b>	<b>3,580</b>	<b>8,000</b>	<b>5,532</b>	<b>5,532</b>	<b>5,532</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>38,319</b>	<b>32,572</b>	<b>36,489</b>	<b>30,207</b>	<b>30,207</b>	<b>30,207</b>			
<b>MATERIALS &amp; SERVICES</b>											
244-00-000-00-7601	0000	PRINTING & DUPLICATING	652	951	0	0	0	0			
244-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	2,900	2,402	0	2,128	2,128	2,128			
244-00-000-00-8201	0000	CONFERENCE FEES	440	0	0	0	0	0			
244-00-000-00-8202	0000	FIELD TRIP EXPENSE	7	0	0	0	0	0			
244-00-000-00-8205	0000	EMPLOYEE TRAVEL	497	785	0	350	350	350			
244-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	148	0	100	100	100			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>4,496</b>	<b>4,285</b>	<b>0</b>	<b>2,578</b>	<b>2,578</b>	<b>2,578</b>			
<b>TOTAL EXPENDITURES</b>			<b>42,815</b>	<b>36,857</b>	<b>36,489</b>	<b>32,785</b>	<b>32,785</b>	<b>32,785</b>			
244-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>42,815</b>	<b>36,857</b>	<b>36,489</b>	<b>32,785</b>	<b>32,785</b>	<b>32,785</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>OREGON PATHWAYS FOR ADULT BASIC SKILLS</b>											
<b>RESOURCES</b>											
245-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
245-00-000-00-4158	0000	OCCWD PATHWAYS	5,983	11,859	15,545	0	0	0			
<b>TOTAL RESOURCES</b>			<b>5,983</b>	<b>11,859</b>	<b>15,545</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
245-00-000-00-6401	0000	FULL TIME INSTRUCTOR WAGES	1,707	0	0	0	0	0			
245-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	4,815	4,566	0	0	0			
245-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	2,484	5,764	5,323	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>4,191</b>	<b>10,579</b>	<b>9,889</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>OTHER PAYROLL EXPENSE</b>											
245-00-000-00-6901	0000	SOCIAL SECURITY	317	809	757	0	0	0			
245-00-000-00-6902	0000	WORKERS' COMPENSATION INS	15	45	37	0	0	0			
245-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	2	6	14	0	0	0			
245-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	75	173	153	0	0	0			
245-00-000-00-6905	0000	PERS	194	0	1,281	0	0	0			
245-00-000-00-6906	0000	DISABILITY INSURANCE	9	0	0	0	0	0			
245-00-000-00-6907	0000	LIFE INSURANCE	1	0	0	0	0	0			
245-00-000-00-6908	0000	HEALTH INSURANCE	294	0	0	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>908</b>	<b>1,032</b>	<b>2,242</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>5,099</b>	<b>11,611</b>	<b>12,131</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>MATERIALS &amp; SERVICES</b>											
245-00-000-00-7510	0000	POSTAGE	0	1	0	0	0	0			
245-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	800	0	0	0			
245-00-000-00-8205	0000	EMPLOYEE TRAVEL	884	246	2,614	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>884</b>	<b>247</b>	<b>3,414</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>5,983</b>	<b>11,859</b>	<b>15,545</b>	<b>0</b>	<b>0</b>	<b>0</b>			
245-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>5,983</b>	<b>11,859</b>	<b>15,545</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>GORGE LITERACY</b>											
<b>RESOURCES</b>											
251-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	726	3,121	0	0	0	0			
251-00-000-00-4652	0000	RESTRICTED GIFTS	3,679	161	4,000	4,000	4,000	4,000			
<b>TOTAL RESOURCES</b>			<b>4,405</b>	<b>3,282</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
251-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	100	100	100	100			
251-00-000-00-7510	0000	POSTAGE	17	3	400	400	400	400			
251-00-000-00-7601	0000	PRINTING & DUPLICATING	169	78	0	0	0	0			
251-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	1,018	841	2,300	2,300	2,300	2,300			
251-00-000-00-8201	0000	CONFERENCE FEES	28	0	500	500	500	500			
251-00-000-00-8205	0000	EMPLOYEE TRAVEL	11	0	200	200	200	200			
251-00-000-00-8509	0000	FOOD & REFRESHMENTS	41	0	500	500	500	500			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>1,284</b>	<b>921</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>			
<b>TOTAL EXPENDITURES</b>			<b>1,284</b>	<b>921</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>			
251-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	3,121	2,361	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>4,405</b>	<b>3,282</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>TANF LIFE SKILLS CONTRACT</b>											
<b>RESOURCES</b>											
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	20,258	55,976	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>20,258</b>	<b>55,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
252-00-000-00-6107	0000	FULL TIME PROFESSIONAL SUPPORT SALAI	12,269	35,868	0	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>12,269</b>	<b>35,868</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>OTHER PAYROLL EXPENSE</b>											
252-00-000-00-6901	0000	SOCIAL SECURITY	939	2,609	0	0	0	0			
252-00-000-00-6902	0000	WORKERS' COMPENSATION INS	44	151	0	0	0	0			
252-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	8	26	0	0	0	0			
252-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	218	591	0	0	0	0			
252-00-000-00-6905	0000	PERS	1,109	5,884	0	0	0	0			
252-00-000-00-6906	0000	DISABILITY INSURANCE	79	172	0	0	0	0			
252-00-000-00-6907	0000	LIFE INSURANCE	16	34	0	0	0	0			
252-00-000-00-6908	0000	HEALTH INSURANCE	1,780	9,676	0	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>4,191</b>	<b>19,143</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>16,461</b>	<b>55,011</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>MATERIALS &amp; SERVICES</b>											
252-00-000-00-7510	0000	POSTAGE	2	16	0	0	0	0			
252-00-000-00-7601	0000	PRINTING & DUPLICATING	51	252	0	0	0	0			
252-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	233	143	0	0	0	0			
252-00-000-00-8201	0000	CONFERENCE FEES	0	75	0	0	0	0			
252-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	474	0	0	0	0			
252-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	6	0	0	0	0			
252-00-000-00-8513	0000	INDIRECT COST EXPENSE	1,673	0	0	0	0	0			
252-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	1,838	0	0	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>3,797</b>	<b>965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>20,258</b>	<b>55,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
252-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>20,258</b>	<b>55,976</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>NON-REIMBURSABLE COMMUNITY EDUCATION</b>											
<b>RESOURCES</b>											
265-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	6,803	4,925	5,000	5,000	5,000	5,000			
265-00-000-00-4411	0000	NON-CREDIT TUITION	8,989	5,861	15,000	12,000	12,000	12,000			
265-00-000-00-4501	0000	INSTRUCTIONAL FEES	3,802	1,515	5,000	3,225	3,225	3,225			
<b>TOTAL RESOURCES</b>			<b>19,594</b>	<b>12,301</b>	<b>25,000</b>	<b>20,225</b>	<b>20,225</b>	<b>20,225</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
265-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	5,228	1,980	7,500	5,000	5,000	5,000			
<b>TOTAL SALARY EXPENSE</b>			<b>5,228</b>	<b>1,980</b>	<b>7,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>			
<b>OTHER PAYROLL EXPENSE</b>											
265-00-000-00-6901	0000	SOCIAL SECURITY	400	151	574	383	383	383			
265-00-000-00-6902	0000	WORKERS' COMPENSATION INS	19	8	33	19	19	19			
265-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	4	1	11	7	7	7			
265-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	90	32	113	80	80	80			
265-00-000-00-6905	0000	PERS	120	126	1,310	633	633	633			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>632</b>	<b>320</b>	<b>2,041</b>	<b>1,122</b>	<b>1,122</b>	<b>1,122</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>5,859</b>	<b>2,300</b>	<b>9,541</b>	<b>6,122</b>	<b>6,122</b>	<b>6,122</b>			
<b>MATERIALS &amp; SERVICES</b>											
265-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	3,676	995	6,347	4,800	4,800	4,800			
265-00-000-00-7702	0000	FACILITY LEASE	900	963	1,000	750	750	750			
265-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	202	328	1,000	500	500	500			
265-00-000-00-8201	0000	CONFERENCE FEES	0	0	100	78	78	78			
265-00-000-00-8202	0000	FIELD TRIP EXPENSE	0	33	2,653	2,000	2,000	2,000			
265-00-000-00-8205	0000	EMPLOYEE TRAVEL	32	0	100	75	75	75			
265-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	1,300	1,300	1,300	1,300			
265-00-000-00-8516	0000	MEMBERSHIP DUES & FEES	0	0	100	100	100	100			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>4,810</b>	<b>2,319</b>	<b>12,600</b>	<b>9,603</b>	<b>9,603</b>	<b>9,603</b>			
<b>TRANSFERS</b>											
265-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	4,000	2,837	2,859	4,500	4,500	4,500			
<b>TOTAL TRANSFERS</b>			<b>4,000</b>	<b>2,837</b>	<b>2,859</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>			
<b>TOTAL EXPENDITURES</b>			<b>14,669</b>	<b>7,455</b>	<b>25,000</b>	<b>20,225</b>	<b>20,225</b>	<b>20,225</b>			
265-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	4,925	4,846	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>19,594</b>	<b>12,301</b>	<b>25,000</b>	<b>20,225</b>	<b>20,225</b>	<b>20,225</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>ELDERHOSTEL</b>											
<b>RESOURCES</b>											
266-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	4,561	5,591	4,500	4,500	4,500	4,500			
266-00-000-00-4411	0000	NON-CREDIT TUITION	26,302	27,446	36,000	26,894	26,894	26,894			
<b>TOTAL RESOURCES</b>			<b>30,863</b>	<b>33,037</b>	<b>40,500</b>	<b>31,394</b>	<b>31,394</b>	<b>31,394</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
266-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	750	1,100	1,500	1,500	1,500	1,500			
<b>TOTAL SALARY EXPENSE</b>			<b>750</b>	<b>1,100</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>			
<b>OTHER PAYROLL EXPENSE</b>											
266-00-000-00-6901	0000	SOCIAL SECURITY	57	84	115	115	115	115			
266-00-000-00-6902	0000	WORKERS' COMPENSATION INS	3	5	7	6	6	6			
266-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	1	2	2	2	2			
266-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	14	17	23	24	24	24			
266-00-000-00-6905	0000	PERS	0	0	262	190	190	190			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>74</b>	<b>106</b>	<b>409</b>	<b>337</b>	<b>337</b>	<b>337</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>824</b>	<b>1,206</b>	<b>1,909</b>	<b>1,837</b>	<b>1,837</b>	<b>1,837</b>			
<b>MATERIALS &amp; SERVICES</b>											
266-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	350	1,000	1,000	1,000	1,000	1,000			
266-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	743	0	0	0	0			
266-00-000-00-7510	0000	POSTAGE	21	32	50	50	50	50			
266-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	50	50	50	50			
266-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	220	28	100	100	100	100			
266-00-000-00-8201	0000	CONFERENCE FEES	0	200	250	125	125	125			
266-00-000-00-8202	0000	FIELD TRIP EXPENSE	12,027	12,329	17,641	13,232	13,232	13,232			
266-00-000-00-8205	0000	EMPLOYEE TRAVEL	192	334	500	250	250	250			
266-00-000-00-8206	0000	STUDENT TRAVEL	0	0	2,000	1,500	1,500	1,500			
266-00-000-00-8509	0000	FOOD & REFRESHMENTS	9,637	9,767	15,000	11,250	11,250	11,250			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>22,448</b>	<b>24,432</b>	<b>36,591</b>	<b>27,557</b>	<b>27,557</b>	<b>27,557</b>			
<b>TRANSFERS</b>											
266-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	2,000	2,000	2,000	2,000	2,000	2,000			
<b>TOTAL TRANSFERS</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>			
<b>TOTAL EXPENDITURES</b>			<b>25,272</b>	<b>27,638</b>	<b>40,500</b>	<b>31,394</b>	<b>31,394</b>	<b>31,394</b>			
266-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	5,591	5,399	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>30,863</b>	<b>33,037</b>	<b>40,500</b>	<b>31,394</b>	<b>31,394</b>	<b>31,394</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>CAREER READINESS CERTIFICATE IMPLEMENTATION GRANT</b>											
<b>RESOURCES</b>											
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	0	0	14,989			
268-00-000-00-4162	0000	OCCWD STRATEGIC RESERVE FUND	0	0	14,989	29,978	29,978	14,989			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>0</b>	<b>29,978</b>	<b>29,978</b>	<b>29,978</b>	<b>29,978</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
268-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	13,110	13,110	13,110	13,110			
268-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	0	2,878	2,878	2,878	2,878			
<b>TOTAL SALARY EXPENSE</b>			<b>0</b>	<b>0</b>	<b>15,988</b>	<b>15,988</b>	<b>15,988</b>	<b>15,988</b>			
<b>OTHER PAYROLL EXPENSE</b>											
268-00-000-00-6901	0000	SOCIAL SECURITY	0	0	1,223	1,223	1,223	1,223			
268-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	60	60	60	60			
268-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	22	22	22	22			
268-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	248	256	256	256			
268-00-000-00-6905	0000	PERS	0	0	2,793	2,022	2,022	2,022			
268-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	0	0	0	0			
268-00-000-00-6907	0000	LIFE INSURANCE	0	0	12	12	12	12			
268-00-000-00-6908	0000	HEALTH INSURANCE	0	0	3,142	3,905	3,905	3,905			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>0</b>	<b>0</b>	<b>23,488</b>	<b>23,488</b>	<b>23,488</b>	<b>23,488</b>			
<b>MATERIALS &amp; SERVICES</b>											
268-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	500	500	500	500			
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	75	75	75			
268-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	0	1,313	1,313	1,313	1,313			
268-00-000-00-8009	0000	OFFICE SUPPLIES	0	0	300	300	300	300			
268-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	575	575	575	575			
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			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>0</b>	<b>6,490</b>	<b>6,490</b>	<b>6,490</b>	<b>6,490</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>0</b>	<b>29,978</b>	<b>29,978</b>	<b>29,978</b>	<b>29,978</b>			
268-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>29,978</b>	<b>29,978</b>	<b>29,978</b>	<b>29,978</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>OREGON STUDENT ASSISTANCE COMMISSION (OSAC) PROGRAM</b>											
<b>RESOURCES</b>											
269-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	1,400	0	0	0			
269-00-000-00-4161	0000	OSAC PROGRAM	0	3,600	2,600	0	0	0			
269-00-000-00-4652	0000	RESTRICTED GIFTS	0	200	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>3,800</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
269-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	1,897	1,644	0	0	0			
269-00-000-00-7510	0000	POSTAGE	0	185	6	0	0	0			
269-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	0	0	0	0			
269-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	0	2,000	0	0	0			
269-00-000-00-8009	0000	OFFICE SUPPLIES	0	40	50	0	0	0			
269-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	278	300	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>2,400</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>2,400</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
269-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	1,400	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>0</b>	<b>3,800</b>	<b>4,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>INCENTIVE GRANT 07-09 CAREER PATHWAYS</b>											
<b>RESOURCES</b>											
270-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
270-00-000-00-4052	0000	US DOL WIA 1B INCENTIVE FUNDS	0	17,633	61,513	0	0	0			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>17,633</b>	<b>61,513</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
270-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	0	0	17,110	0	0	0			
270-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	11,200	6,883	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>0</b>	<b>11,200</b>	<b>23,993</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>OTHER PAYROLL EXPENSE</b>											
270-00-000-00-6901	0000	SOCIAL SECURITY	0	857	1,791	0	0	0			
270-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	46	90	0	0	0			
270-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	9	16	0	0	0			
270-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	168	369	0	0	0			
270-00-000-00-6905	0000	PERS	0	1,957	3,405	0	0	0			
270-00-000-00-6906	0000	DISABILITY INSURANCE	0	0	91	0	0	0			
270-00-000-00-6907	0000	LIFE INSURANCE	0	0	17	0	0	0			
270-00-000-00-6908	0000	HEALTH INSURANCE	0	0	4,592	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>0</b>	<b>3,036</b>	<b>10,371</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>0</b>	<b>14,236</b>	<b>34,364</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>MATERIALS &amp; SERVICES</b>											
270-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	0	5,878	0	0	0			
270-00-000-00-7510	0000	POSTAGE	0	(2)	9	0	0	0			
270-00-000-00-7601	0000	PRINTING & DUPLICATING	0	2	0	0	0	0			
270-00-000-00-8009	0000	OFFICE SUPPLIES	0	89	10,395	0	0	0			
270-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	0	0	0	0	0			
270-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	1,283	5,699	0	0	0			
270-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	1,185	2,958	0	0	0			
270-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	840	2,210	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>3,398</b>	<b>27,149</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>17,633</b>	<b>61,513</b>	<b>0</b>	<b>0</b>	<b>0</b>			
270-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>0</b>	<b>17,633</b>	<b>61,513</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>INCENTIVE GRANT-CAREER TRANSITIONS PATHWAY</b>											
<b>RESOURCES</b>											
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	13,007	32,993	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>13,007</b>	<b>32,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
271-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	11,471	11,018	0	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>11,471</b>	<b>11,018</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>OTHER PAYROLL EXPENSE</b>											
271-00-000-00-6901	0000	SOCIAL SECURITY	878	843	0	0	0	0			
271-00-000-00-6902	0000	WORKERS' COMPENSATION INS	41	48	0	0	0	0			
271-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	9	9	0	0	0	0			
271-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	206	196	0	0	0	0			
271-00-000-00-6905	0000	PERS	0	1,925	0	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>1,134</b>	<b>3,021</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>12,605</b>	<b>14,039</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>MATERIALS &amp; SERVICES</b>											
271-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	1,601	0	0	0	0			
271-00-000-00-7601	0000	PRINTING & DUPLICATING	60	300	0	0	0	0			
271-00-000-00-8009	0000	OFFICE SUPPLIES	38	8,073	0	0	0	0			
271-00-000-00-8201	0000	CONFERENCE FEES	0	1,519	0	0	0	0			
271-00-000-00-8205	0000	EMPLOYEE TRAVEL	303	6,808	0	0	0	0			
271-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	644	0	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>402</b>	<b>18,954</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>13,007</b>	<b>32,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
271-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>13,007</b>	<b>32,993</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>INCENTIVE GRANT-CAREER FOCUS PUBLICATION</b>											
<b>RESOURCES</b>											
272-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
272-00-000-00-4151	0000	OCCWD INCENTIVE FUND	25,000	0	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
272-00-000-00-6105	0000	DIRECTOR SALARIES	1,656	0	0	0	0	0			
272-00-000-00-6442	0000	SPECIAL PROJECT WAGES	2,526	0	0	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>4,181</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>OTHER PAYROLL EXPENSE</b>											
272-00-000-00-6901	0000	SOCIAL SECURITY	389	0	0	0	0	0			
272-00-000-00-6902	0000	WORKERS' COMPENSATION INS	29	0	0	0	0	0			
272-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	3	0	0	0	0	0			
272-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	17	0	0	0	0	0			
272-00-000-00-6905	0000	PERS	491	0	0	0	0	0			
272-00-000-00-6906	0000	DISABILITY INSURANCE	14	0	0	0	0	0			
272-00-000-00-6907	0000	LIFE INSURANCE	2	0	0	0	0	0			
272-00-000-00-6908	0000	HEALTH INSURANCE	454	0	0	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>1,399</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>5,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>MATERIALS &amp; SERVICES</b>											
272-00-000-00-7213	0000	SOFTWARE & LICENSES	910	0	0	0	0	0			
272-00-000-00-7510	0000	POSTAGE	7,218	0	0	0	0	0			
272-00-000-00-7601	0000	PRINTING & DUPLICATING	9,293	0	0	0	0	0			
272-00-000-00-8513	0000	INDIRECT COST EXPENSE	2,000	0	0	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>19,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
272-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>INCENTIVE GRANT 2005-2007</b>											
<b>RESOURCES</b>											
274-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
274-00-000-00-4052	0000	USDOL INCENTIVE FUNDS	45,299	0	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>45,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
274-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	4,512	0	0	0	0	0			
274-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	2,359	0	0	0	0	0			
274-00-000-00-6441	0000	CURRICULUM DEVELOPMENT WAGES	1,668	0	0	0	0	0			
274-00-000-00-6442	0000	SPECIAL PROJECT WAGES	440	0	0	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>8,980</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>OTHER PAYROLL EXPENSE</b>											
274-00-000-00-6901	0000	SOCIAL SECURITY	682	0	0	0	0	0			
274-00-000-00-6902	0000	WORKERS' COMPENSATION INS	51	0	0	0	0	0			
274-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	5	0	0	0	0	0			
274-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	100	0	0	0	0	0			
274-00-000-00-6905	0000	PERS	594	0	0	0	0	0			
274-00-000-00-6906	0000	DISABILITY INSURANCE	26	0	0	0	0	0			
274-00-000-00-6907	0000	LIFE INSURANCE	5	0	0	0	0	0			
274-00-000-00-6908	0000	HEALTH INSURANCE	1,271	0	0	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>2,735</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>11,715</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>MATERIALS &amp; SERVICES</b>											
274-00-000-00-7206	0000	INSTRUCTIONAL CONTRACTED SERVICES	160	0	0	0	0	0			
274-00-000-00-7510	0000	POSTAGE	99	0	0	0	0	0			
274-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	9,190	0	0	0	0	0			
274-00-000-00-7802	0000	GRANT SCHOLARSHIPS	5,180	0	0	0	0	0			
274-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	1,906	0	0	0	0	0			
274-00-000-00-8009	0000	OFFICE SUPPLIES	101	0	0	0	0	0			
274-00-000-00-8012	0000	TESTING SUPPLIES	7,000	0	0	0	0	0			
274-00-000-00-8201	0000	CONFERENCE FEES	2,030	0	0	0	0	0			
274-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	62	0	0	0	0	0			
274-00-000-00-8205	0000	EMPLOYEE TRAVEL	3,205	0	0	0	0	0			
274-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	2,150	0	0	0	0	0			
274-00-000-00-8517	0000	MISC FEES & DUES	2,500	0	0	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>33,584</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>45,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
274-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
		<b>TOTAL REQUIREMENTS</b>	<b>45,299</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
		<b>TOTAL RESOURCES LESS REQUIREMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>OREGON CHILD CARE RESOURCE &amp; REFERRAL NETWORK</b>											
<b>RESOURCES</b>											
275-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
275-00-000-00-4305	0000	OREGON CHILD CARE RES & REFERRAL NE	70,919	62,760	87,721	101,109	101,109	101,109			
<b>TOTAL RESOURCES</b>			<b>70,919</b>	<b>62,760</b>	<b>87,721</b>	<b>101,109</b>	<b>101,109</b>	<b>101,109</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
275-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	38,382	33,076	38,334	47,614	47,614	47,614			
275-00-000-00-6107	1010	FT PROFESSIONAL SUPPORT SALARIES-PR	0	2,500	0	0	0	0			
275-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	8,227	5,461	6,087	17,505	17,505	17,505			
275-00-000-00-6302	1010	PART TIME CLASSIFIED WAGES -PROJ A	0	647	648	0	0	0			
275-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	525	140	0	0	0	0			
275-00-000-00-6421	1010	PART TIME INSTRUCTOR WAGES-PROJ A	0	120	866	1,534	1,534	1,534			
275-00-000-00-6442	1011	SPECIAL PROJECT WAGES-PROJ B	0	305	5,540	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>47,134</b>	<b>42,249</b>	<b>51,475</b>	<b>66,653</b>	<b>66,653</b>	<b>66,653</b>			
<b>OTHER PAYROLL EXPENSE</b>											
275-00-000-00-6901	0000	SOCIAL SECURITY	3,526	2,885	3,398	4,982	4,982	4,982			
275-00-000-00-6901	1010	SOCIAL SECURITY-PROJ A	0	244	116	117	117	117			
275-00-000-00-6901	1011	SOCIAL SECURITY-PROJ B	0	23	424	0	0	0			
275-00-000-00-6902	0000	WORKERS' COMPENSATION INS	177	163	167	244	244	244			
275-00-000-00-6902	1010	WORKERS' COMPENSATION INS-PROJ A	0	14	6	6	6	6			
275-00-000-00-6902	1011	WORKERS' COMPENSATION INS-PROJ B	0	1	21	0	0	0			
275-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	30	21	62	91	91	91			
275-00-000-00-6903	1010	STATE WORKERS BENEFIT FUND-PROJ A	0	2	2	2	2	2			
275-00-000-00-6903	1011	STATE WORKERS BENEFIT FUND-PROJ B	0	0	8	0	0	0			
275-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	546	373	689	1,042	1,042	1,042			
275-00-000-00-6904	1010	UNEMPLOYMENT INSURANCE-PROJ A	0	30	23	25	25	25			
275-00-000-00-6904	1011	UNEMPLOYMENT INSURANCE-PROJ B	0	5	86	0	0	0			
275-00-000-00-6905	0000	PERS	5,306	5,780	7,760	8,238	8,238	8,238			
275-00-000-00-6905	1010	PERS-PROJ A	0	472	264	194	194	194			
275-00-000-00-6905	1011	PERS-PROJ B	0	0	968	0	0	0			
275-00-000-00-6906	0000	DISABILITY INSURANCE	204	176	203	252	252	252			
275-00-000-00-6906	1010	DISABILITY INSURANCE-PROJ A	0	13	0	0	0	0			
275-00-000-00-6907	0000	LIFE INSURANCE	27	22	24	31	31	31			
275-00-000-00-6907	1010	LIFE INSURANCE-PROJ A	0	2	0	0	0	0			
275-00-000-00-6908	0000	HEALTH INSURANCE	6,921	6,484	7,299	11,482	11,482	11,482			
275-00-000-00-6908	1010	HEALTH INSURANCE	0	527	397	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>16,736</b>	<b>17,239</b>	<b>21,917</b>	<b>26,706</b>	<b>26,706</b>	<b>26,706</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>63,870</b>	<b>59,488</b>	<b>73,392</b>	<b>93,359</b>	<b>93,359</b>	<b>93,359</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>MATERIALS &amp; SERVICES</b>											
275-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	369	423	700	150	150	150			
275-00-000-00-7210	1010	OTHER CONTRACTED SERVICES-PROJ A	0	95	0	0	0	0			
275-00-000-00-7213	0000	SOFTWARE & LICENSES	200	275	175	400	400	400			
275-00-000-00-7510	0000	POSTAGE	348	384	100	500	500	500			
275-00-000-00-7510	1010	POSTAGE-PROJ A	0	54	10	0	0	0			
275-00-000-00-7521	0000	SHIPPING & FREIGHT	0	0	0	0	0	0			
275-00-000-00-7601	0000	PRINTING & DUPLICATING	739	590	200	600	600	600			
275-00-000-00-7601	1010	PRINTING & DUPLICATING-PROJ A	0	70	5	0	0	0			
275-00-000-00-7802	0000	GRANT SCHOLARSHIPS	160	0	0	1,000	1,000	1,000			
275-00-000-00-7802	1010	GRANT SCHOLARSHIPS-PROJ A	0	95	50	0	0	0			
275-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	13	17	0	0	0	0			
275-00-000-00-8009	0000	OFFICE SUPPLIES	146	139	1,000	500	500	500			
275-00-000-00-8011	0000	REFERENCE MATERIALS	0	0	0	0	0	0			
275-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	221	126	0	0	0	0			
275-00-000-00-8201	0000	CONFERENCE FEES	0	0	0	0	0	0			
275-00-000-00-8205	0000	EMPLOYEE TRAVEL	1,047	797	3,123	2,000	2,000	2,000			
275-00-000-00-8205	1011	EMPLOYEE TRAVEL-PROJ A	0	0	0	0	0	0			
275-00-000-00-8509	0000	FOOD & REFRESHMENTS	62	37	300	200	200	200			
275-00-000-00-8513	0000	INDIRECT COST EXPENSE	3,173	0	2,768	0	0	0			
275-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	0	0	0	0			
275-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	400	110	375	400	400	400			
275-00-000-00-8519	0000	PROGRAM PARTICIPANT EXPENSE	171	59	0	0	0	0			
275-00-000-00-8801	0000	FURNITURE <\$5,000	0	0	2,000	0	0	0			
275-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5,000	0	0	3,523	0	0	0			
275-00-000-00-8804	0000	OFFICE EQUIPMENT <\$5,000	0	0	0	2,000	2,000	2,000			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>7,049</b>	<b>3,271</b>	<b>14,329</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>			
<b>TOTAL EXPENDITURES</b>			<b>70,919</b>	<b>62,760</b>	<b>87,721</b>	<b>101,109</b>	<b>101,109</b>	<b>101,109</b>			
275-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>70,919</b>	<b>62,760</b>	<b>87,721</b>	<b>101,109</b>	<b>101,109</b>	<b>101,109</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>CHILD CARE RESOURCE &amp; REFERRAL</b>											
<b>RESOURCES</b>											
276-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	4,845	14,710	0	0	0	0			
276-00-000-00-4301	0000	HOOD RIVER CHILDREN & FAMILIES	400	0	0	0	0	0			
276-00-000-00-4411	0000	NON-CREDIT TUITION	1,380	395	500	500	500	500			
276-00-000-00-4554	0000	FOOD HANDLER CERT TEST FEE	220	165	150	150	150	150			
276-00-000-00-4621	0000	OTHER NONOPERATING REVENUE	85	0	0	0	0	0			
276-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	20,000	9,712	22,335	0	0	0			
<b>TOTAL RESOURCES</b>			<b>26,930</b>	<b>24,981</b>	<b>22,985</b>	<b>650</b>	<b>650</b>	<b>650</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
276-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	8,938	16,420	15,286	1	1	1			
276-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	0	1,187	0	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>8,938</b>	<b>17,606</b>	<b>15,286</b>	<b>1</b>	<b>1</b>	<b>1</b>			
<b>OTHER PAYROLL EXPENSE</b>											
276-00-000-00-6901	0000	SOCIAL SECURITY	668	1,310	1,169	0	0	0			
276-00-000-00-6902	0000	WORKERS' COMPENSATION INS	23	74	57	0	0	0			
276-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	4	9	21	0	0	0			
276-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	47	154	237	0	0	0			
276-00-000-00-6905	0000	PERS	1,022	2,641	2,670	0	0	0			
276-00-000-00-6906	0000	DISABILITY INSURANCE	48	87	81	0	0	0			
276-00-000-00-6907	0000	LIFE INSURANCE	6	11	11	0	0	0			
276-00-000-00-6908	0000	HEALTH INSURANCE	1,439	3,008	2,775	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>3,257</b>	<b>7,295</b>	<b>7,021</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>12,195</b>	<b>24,901</b>	<b>22,307</b>	<b>1</b>	<b>1</b>	<b>1</b>			
<b>MATERIALS &amp; SERVICES</b>											
276-00-000-00-7510	0000	POSTAGE	9	0	0	0	0	0			
276-00-000-00-7601	0000	PRINTING & DUPLICATING	1	0	0	0	0	0			
276-00-000-00-8006	0000	INSTRUCTIONAL SUPPLIES	0	5	380	450	450	450			
276-00-000-00-8009	0000	OFFICE SUPPLIES	16	0	0	149	149	149			
276-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	198	0	0	0			
276-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	75	0	0	0	0			
276-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	0	100	50	50	50			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>25</b>	<b>80</b>	<b>678</b>	<b>649</b>	<b>649</b>	<b>649</b>			
<b>TOTAL EXPENDITURES</b>			<b>12,221</b>	<b>24,981</b>	<b>22,985</b>	<b>650</b>	<b>650</b>	<b>650</b>			
276-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	14,710	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>26,930</b>	<b>24,981</b>	<b>22,985</b>	<b>650</b>	<b>650</b>	<b>650</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>DEPT OF HUMAN SERVICES INTEGRATED CHILD CARE GRANT</b>											
<b>RESOURCES</b>											
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	17,912	16,623	19,279	21,963	21,963	21,963			
<b>TOTAL RESOURCES</b>			<b>17,912</b>	<b>16,623</b>	<b>19,279</b>	<b>21,963</b>	<b>21,963</b>	<b>21,963</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
277-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	5,818	2,737	2,819	10,452	10,452	10,452			
277-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	5,350	7,363	6,734	2,544	2,544	2,544			
277-00-000-00-6303	0000	CLASSIFIED OVERTIME	0	6	0	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>11,168</b>	<b>10,106</b>	<b>9,553</b>	<b>12,996</b>	<b>12,996</b>	<b>12,996</b>			
<b>OTHER PAYROLL EXPENSE</b>											
277-00-000-00-6901	0000	SOCIAL SECURITY	842	767	731	994	994	994			
277-00-000-00-6902	0000	WORKERS' COMPENSATION INS	44	43	36	49	49	49			
277-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	9	9	13	18	18	18			
277-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	160	144	148	208	208	208			
277-00-000-00-6905	0000	PERS	1,271	1,516	1,669	1,644	1,644	1,644			
277-00-000-00-6906	0000	DISABILITY INSURANCE	31	15	51	69	69	69			
277-00-000-00-6907	0000	LIFE INSURANCE	4	2	2	7	7	7			
277-00-000-00-6908	0000	HEALTH INSURANCE	1,422	1,432	1,656	2,520	2,520	2,520			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>3,783</b>	<b>3,926</b>	<b>4,306</b>	<b>5,509</b>	<b>5,509</b>	<b>5,509</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>14,951</b>	<b>14,032</b>	<b>13,859</b>	<b>18,505</b>	<b>18,505</b>	<b>18,505</b>			
<b>MATERIALS &amp; SERVICES</b>											
277-00-000-00-7213	0000	SOFTWARE & LICENSES	150	100	200	300	300	300			
277-00-000-00-7510	0000	POSTAGE	162	89	202	62	62	62			
277-00-000-00-7601	0000	PRINTING & DUPLICATING	210	160	200	200	200	200			
277-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	50	0	200	200	200			
277-00-000-00-8009	0000	OFFICE SUPPLIES	44	0	1,569	500	500	500			
277-00-000-00-8205	0000	EMPLOYEE TRAVEL	81	24	662	0	0	0			
277-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	11	0	0	0			
277-00-000-00-8513	0000	INDIRECT COST EXPENSE	2,313	2,168	2,091	2,196	2,196	2,196			
277-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	0	485	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>2,961</b>	<b>2,591</b>	<b>5,420</b>	<b>3,458</b>	<b>3,458</b>	<b>3,458</b>			
<b>TOTAL EXPENDITURES</b>			<b>17,912</b>	<b>16,623</b>	<b>19,279</b>	<b>21,963</b>	<b>21,963</b>	<b>21,963</b>			
277-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>17,912</b>	<b>16,623</b>	<b>19,279</b>	<b>21,963</b>	<b>21,963</b>	<b>21,963</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>CO-CURRICULAR ACTIVITIES FUND</b>											
<b>RESOURCES</b>											
278-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	218	751	0	0	0	0			
278-00-000-00-4304	0000	OREGON COUNCIL FOR HUMANITIES GRAN	0	0	0	0	0	0			
278-00-000-00-4311	0000	HOOD RIVER CULTURAL TRUST	0	0	0	0	0	0			
278-00-000-00-4652	0000	RESTRICTED GIFTS	2,400	2,000	3,000	4,700	4,700	4,700			
278-00-000-00-4710	0000	TICKET SALES	599	692	600	600	600	600			
278-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	2,000	1,500	5,000	2,500	2,500	2,500			
<b>TOTAL RESOURCES</b>			<b>5,217</b>	<b>4,943</b>	<b>8,600</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
278-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	186	220	300	0	0	0			
278-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	2,000	1,450	1,600	1,000	1,000	1,000			
278-00-000-00-7510	0000	POSTAGE	24	126	150	50	50	50			
278-00-000-00-7601	0000	PRINTING & DUPLICATING	351	912	2,235	0	0	0			
278-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	0	165	2,300	2,300	2,300			
278-00-000-00-7702	0000	FACILITY LEASE EXPENSE	0	200	250	300	300	300			
278-00-000-00-8009	0000	OFFICE SUPPLIES	124	0	50	100	100	100			
278-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	1,102	1,434	1,951	2,150	2,150	2,150			
278-00-000-00-8205	0000	EMPLOYEE TRAVEL	110	184	99	100	100	100			
278-00-000-00-8509	0000	FOOD & REFRESHMENTS	570	397	1,800	1,800	1,800	1,800			
278-00-000-00-8512	0000	GIFTS EXPENSE	0	20	0	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>4,467</b>	<b>4,943</b>	<b>8,600</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>			
<b>TOTAL EXPENDITURES</b>			<b>4,467</b>	<b>4,943</b>	<b>8,600</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>			
278-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	751	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>5,217</b>	<b>4,943</b>	<b>8,600</b>	<b>7,800</b>	<b>7,800</b>	<b>7,800</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>REGIONAL WORKFORCE BOARD</b>											
<b>RESOURCES</b>											
279-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	18,114	18,927	30,000	0	0	0			
279-00-000-00-4153	0000	WORKFORCE COMMITTEE GRANT	31,250	31,250	0	0	0	0			
279-00-000-00-4155	0000	OR DEPT OF HUMAN SERVICES	6,000	0	0	0	0	0			
279-00-000-00-4156	0000	OR DHS VOC REHABILITATION	6,000	0	0	0	0	0			
279-00-000-00-4157	0000	OR EMPLOYMENT DEPT	7,500	0	0	0	0	0			
279-00-000-00-4306	0000	MID-COLUMBIA COUNCIL OF GOVERNMENT	6,182	6,000	0	0	0	0			
279-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	6,000	0	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>81,046</b>	<b>56,177</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
279-00-000-00-6107	0000	FT PROFESSIONAL SUPPORT SALARIES	39,901	0	0	0	0	0			
279-00-000-00-6107	1010	FT PROFESSIONAL SUPPORT SALARIES	126	0	0	0	0	0			
279-00-000-00-6108	0000	PT PROFESSIONAL SUPPORT SALARIES	0	8,396	0	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>40,027</b>	<b>8,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>OTHER PAYROLL EXPENSE</b>											
279-00-000-00-6901	0000	SOCIAL SECURITY	2,921	642	0	0	0	0			
279-00-000-00-6901	1010	SOCIAL SECURITY	9	0	0	0	0	0			
279-00-000-00-6902	0000	WORKERS' COMPENSATION INS	144	35	0	0	0	0			
279-00-000-00-6902	1010	WORKERS' COMPENSATION INS	1	0	0	0	0	0			
279-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	22	5	0	0	0	0			
279-00-000-00-6903	1010	STATE WORKERS BENEFIT FUND	0	0	0	0	0	0			
279-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	455	150	0	0	0	0			
279-00-000-00-6904	1010	UNEMPLOYMENT INSURANCE	2	0	0	0	0	0			
279-00-000-00-6905	0000	PERS	4,545	1,259	0	0	0	0			
279-00-000-00-6905	1010	PERS	14	0	0	0	0	0			
279-00-000-00-6906	0000	DISABILITY INSURANCE	212	0	0	0	0	0			
279-00-000-00-6906	1010	DISABILITY INSURANCE	1	0	0	0	0	0			
279-00-000-00-6907	0000	LIFE INSURANCE	34	0	0	0	0	0			
279-00-000-00-6907	1010	LIFE INSURANCE	0	0	0	0	0	0			
279-00-000-00-6908	0000	HEALTH INSURANCE	9,074	0	0	0	0	0			
279-00-000-00-6908	1010	HEALTH INSURANCE	29	0	0	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>17,462</b>	<b>2,093</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>57,490</b>	<b>10,489</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>MATERIALS &amp; SERVICES</b>											
279-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	13,943	0	0	0	0			
279-00-000-00-8201	0000	CONFERENCE FEES	260	0	0	0	0	0			



COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
279-00-000-00-8205	0000	EMPLOYEE TRAVEL	526	0	0	0	0	0			
279-00-000-00-8509	0000	FOOD & REFRESHMENTS	542	167	0	0	0	0			
279-00-000-00-8550	0000	PASS THROUGH PAYMENT	0	0	30,000	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>1,328</b>	<b>14,110</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TRANSFERS</b>											
279-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	3,301	3,301	0	0	0	0			
<b>TOTAL TRANSFERS</b>			<b>3,301</b>	<b>3,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>62,119</b>	<b>27,900</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
279-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	18,927	28,278	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>81,046</b>	<b>56,177</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>WASCO COUNTY INTER-GOVERNMENTAL AGREEMENT</b>											
<b>RESOURCES</b>											
280-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	17,579	14,955	1,600	521	521	521			
280-00-000-00-4303	0000	WASCO COUNTY CONTRACT	15,000	40,000	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>32,579</b>	<b>54,955</b>	<b>1,600</b>	<b>521</b>	<b>521</b>	<b>521</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
280-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	0	12,455	0	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>0</b>	<b>12,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>OTHER PAYROLL EXPENSE</b>											
280-00-000-00-6901	0000	SOCIAL SECURITY	0	873	0	0	0	0			
280-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	54	0	0	0	0			
280-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	13	0	0	0	0			
280-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	205	0	0	0	0			
280-00-000-00-6905	0000	PERS	0	1,868	0	0	0	0			
280-00-000-00-6906	0000	DISABILITY INSURANCE	0	66	0	0	0	0			
280-00-000-00-6907	0000	LIFE INSURANCE	0	19	0	0	0	0			
280-00-000-00-6908	0000	HEALTH INSURANCE	0	5,543	0	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>0</b>	<b>8,642</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>0</b>	<b>21,097</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>MATERIALS &amp; SERVICES</b>											
280-00-000-00-7510	0000	POSTAGE	0	9	0	0	0	0			
280-00-000-00-7601	0000	PRINTING & DUPLICATING	0	65	0	0	0	0			
280-00-000-00-8201	0000	CONFERENCE FEES	45	265	0	0	0	0			
280-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	3,391	0	0	0	0			
280-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	120	0	0	0	0			
280-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	50	0	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>45</b>	<b>3,899</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TRANSFERS</b>											
280-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	17,579	27,839	1,600	521	521	521			
<b>TOTAL TRANSFERS</b>			<b>17,579</b>	<b>27,839</b>	<b>1,600</b>	<b>521</b>	<b>521</b>	<b>521</b>			
<b>TOTAL EXPENDITURES</b>			<b>17,624</b>	<b>52,835</b>	<b>1,600</b>	<b>521</b>	<b>521</b>	<b>521</b>			
280-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	14,955	2,120	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>32,579</b>	<b>54,955</b>	<b>1,600</b>	<b>521</b>	<b>521</b>	<b>521</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>OREGON CAREER PATHWAYS</b>											
<b>RESOURCES</b>											
281-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	9,781	25,578	0	0	0	0			
281-00-000-00-4158	0000	OCCWD PATHWAYS	317,695	0	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>327,476</b>	<b>25,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
281-00-000-00-6105	0000	DIRECTOR SALARIES	68,587	0	0	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>68,587</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>OTHER PAYROLL EXPENSE</b>											
281-00-000-00-6901	0000	SOCIAL SECURITY	5,139	0	0	0	0	0			
281-00-000-00-6902	0000	WORKERS' COMPENSATION INS	248	0	0	0	0	0			
281-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	26	0	0	0	0	0			
281-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	522	0	0	0	0	0			
281-00-000-00-6905	0000	PERS	7,812	0	0	0	0	0			
281-00-000-00-6906	0000	DISABILITY INSURANCE	364	0	0	0	0	0			
281-00-000-00-6907	0000	LIFE INSURANCE	37	0	0	0	0	0			
281-00-000-00-6908	0000	HEALTH INSURANCE	8,594	0	0	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>22,743</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>91,330</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>MATERIALS &amp; SERVICES</b>											
281-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	141,805	17,044	0	0	0	0			
281-00-000-00-7510	0000	POSTAGE	124	0	0	0	0	0			
281-00-000-00-7521	0000	SHIPPING & FREIGHT	206	0	0	0	0	0			
281-00-000-00-7601	0000	PRINTING & DUPLICATING	1,514	0	0	0	0	0			
281-00-000-00-7901	0000	SUBSCRIPTIONS	595	0	0	0	0	0			
281-00-000-00-8009	0000	OFFICE SUPPLIES	2,163	283	0	0	0	0			
281-00-000-00-8201	0000	CONFERENCE FEES	2,607	0	0	0	0	0			
281-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	5,458	0	0	0	0	0			
281-00-000-00-8205	0000	EMPLOYEE TRAVEL	15,468	18	0	0	0	0			
281-00-000-00-8513	0000	INDIRECT COST EXPENSE	39,091	8,233	0	0	0	0			
281-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	1,412	0	0	0	0	0			
281-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	125	0	0	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>210,568</b>	<b>25,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>301,898</b>	<b>25,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
281-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	25,578	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>327,476</b>	<b>25,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>WASCO CO CHILD CARE DEVELOPMENT BLOCK GRANT</b>											
<b>RESOURCES</b>											
282-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	4,175	0	0	0	0	0			
282-00-000-00-4307	0000	WASCO CCD BLOCK GRANT	11,133	0	10,171	0	0	0			
<b>TOTAL RESOURCES</b>			<b>15,308</b>	<b>0</b>	<b>10,171</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
282-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	5,803	0	6,423	0	0	0			
282-00-000-00-6303	0000	CLASSIFIED OVERTIME	56	0	0	0	0	0			
282-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	595	0	144	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>6,454</b>	<b>0</b>	<b>6,567</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>OTHER PAYROLL EXPENSE</b>											
282-00-000-00-6901	0000	SOCIAL SECURITY	494	0	502	0	0	0			
282-00-000-00-6902	0000	WORKERS' COMPENSATION INS	23	0	25	0	0	0			
282-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	8	0	9	0	0	0			
282-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	115	0	102	0	0	0			
282-00-000-00-6905	0000	PERS	667	0	1,147	0	0	0			
282-00-000-00-6908	0000	HEALTH INSURANCE	522	0	0	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>1,830</b>	<b>0</b>	<b>1,785</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>8,284</b>	<b>0</b>	<b>8,352</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>MATERIALS &amp; SERVICES</b>											
282-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	1,585	0	0	0	0	0			
282-00-000-00-7510	0000	POSTAGE	241	0	75	0	0	0			
282-00-000-00-7601	0000	PRINTING & DUPLICATING	78	0	150	0	0	0			
282-00-000-00-7702	0000	FACILITY LEASE	0	0	0	0	0	0			
282-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	0	18	0	0	0			
282-00-000-00-8009	0000	OFFICE SUPPLIES	660	0	50	0	0	0			
282-00-000-00-8103	0000	TELECOMMUNICATION SERVICES	0	0	0	0	0	0			
282-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	120	0	0	0			
282-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	987	0	0	0	0	0			
282-00-000-00-8519	0000	PROGRAM PARTICIPANT EXPENSE	3,474	0	1,406	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>7,025</b>	<b>0</b>	<b>1,819</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>15,308</b>	<b>0</b>	<b>10,171</b>	<b>0</b>	<b>0</b>	<b>0</b>			
282-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>15,308</b>	<b>0</b>	<b>10,171</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>CAREER PATHWAYS PROGRAM INCOME FUND</b>											
<b>RESOURCES</b>											
283-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	6,821	4,591	100	0	0	0			
283-00-000-00-4714	0000	PROGRAM INCOME	22,590	6,000	5,000	5,000	5,000	5,000			
<b>TOTAL RESOURCES</b>			<b>29,411</b>	<b>10,591</b>	<b>5,100</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
283-00-000-00-6442	0000	SPECIAL PROJECT WAGES	0	0	500	500	500	500			
<b>TOTAL SALARY EXPENSE</b>			<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>			
<b>OTHER PAYROLL EXPENSE</b>											
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>			
<b>MATERIALS &amp; SERVICES</b>											
283-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	24,820	7,688	4,600	4,500	4,500	4,500			
283-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	2,595	0	0	0	0			
283-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	216	0	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>24,820</b>	<b>10,499</b>	<b>4,600</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>			
<b>TOTAL EXPENDITURES</b>			<b>24,820</b>	<b>10,499</b>	<b>5,100</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>			
283-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	4,591	92	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>29,411</b>	<b>10,591</b>	<b>5,100</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>PATHWAYS INITIATIVE STATE-WIDE DIRECTOR GRANT</b>											
<b>RESOURCES</b>											
284-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
284-00-000-00-4052	0000	US DOL WIA 1B INCENTIVE FUNDS	0	152,910	180,834	150,000	150,000	150,000			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>152,910</b>	<b>180,834</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
284-00-000-00-6105	0000	DIRECTOR SALARIES	0	70,645	72,764	74,947	74,947	70,623			
284-00-000-00-6801	0000	EMPLOYEE TAXABLE ALLOWANCE	0	243	669	732	732	732			
<b>TOTAL SALARY EXPENSE</b>			<b>0</b>	<b>70,888</b>	<b>73,433</b>	<b>75,679</b>	<b>75,679</b>	<b>71,355</b>			
<b>OTHER PAYROLL EXPENSE</b>											
284-00-000-00-6901	0000	SOCIAL SECURITY	0	5,301	5,491	5,789	5,789	5,459			
284-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	297	276	284	284	268			
284-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	24	25	106	106	100			
284-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	453	587	1,211	1,211	1,142			
284-00-000-00-6905	0000	PERS	0	10,633	11,015	9,573	9,573	9,026			
284-00-000-00-6906	0000	DISABILITY INSURANCE	0	375	386	397	397	374			
284-00-000-00-6907	0000	LIFE INSURANCE	0	37	37	37	37	37			
284-00-000-00-6908	0000	HEALTH INSURANCE	0	9,678	10,474	12,179	12,179	12,179			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>0</b>	<b>26,798</b>	<b>28,291</b>	<b>29,576</b>	<b>29,576</b>	<b>28,585</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>0</b>	<b>97,687</b>	<b>101,724</b>	<b>105,255</b>	<b>105,255</b>	<b>99,940</b>			
<b>MATERIALS &amp; SERVICES</b>											
284-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	589	0	0	0	0			
284-00-000-00-7510	0000	POSTAGE	0	138	200	200	200	150			
284-00-000-00-7521	0000	SHIPPING & FREIGHT	0	458	330	335	335	300			
284-00-000-00-7601	0000	PRINTING & DUPLICATING	0	2,468	802	1,000	1,000	1,000			
284-00-000-00-7902	0000	ELECTRONIC SUBSCRIPTIONS	0	916	340	200	200	0			
284-00-000-00-8009	0000	OFFICE SUPPLIES	0	1,730	2,524	1,500	1,500	1,824			
284-00-000-00-8011	0000	REFERENCE MATERIALS	0	2,075	1,400	1,220	1,220	1,300			
284-00-000-00-8201	0000	CONFERENCE FEES	0	3,068	8,000	2,629	2,629	3,050			
284-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	521	5,208	0	0	4,574			
284-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	15,899	20,423	17,720	17,720	12,198			
284-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	19,945	23,586	19,565	19,565	19,565			
284-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	5,225	15,128	0	0	6,099			
284-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	376	450	376	376	0			
284-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	1,817	719	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>55,223</b>	<b>79,110</b>	<b>44,745</b>	<b>44,745</b>	<b>50,060</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>152,910</b>	<b>180,834</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
284-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
		<b>TOTAL REQUIREMENTS</b>	<b>0</b>	<b>152,910</b>	<b>180,834</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>			
		<b>TOTAL RESOURCES LESS REQUIREMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>INSURANCE FUND</b>											
<b>RESOURCES</b>											
285-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	4,638	2,967	2,400	2,707	2,707	2,707			
285-00-000-00-4621	0000	OTHER NONOPERATING REVENUE	1,000	0	0	0	0	0			
285-00-000-00-4684	0000	INSURANCE PROCEEDS	3,003	4,219	5,000	0	0	0			
<b>TOTAL RESOURCES</b>			<b>8,640</b>	<b>7,186</b>	<b>7,400</b>	<b>2,707</b>	<b>2,707</b>	<b>2,707</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
285-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	5,674	2,281	7,400	2,707	2,707	2,707			
285-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	1,610	0	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>5,674</b>	<b>3,891</b>	<b>7,400</b>	<b>2,707</b>	<b>2,707</b>	<b>2,707</b>			
<b>TRANSFERS</b>											
285-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	0	0	0	0			
<b>TOTAL TRANSFERS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>5,674</b>	<b>3,891</b>	<b>7,400</b>	<b>2,707</b>	<b>2,707</b>	<b>2,707</b>			
285-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	2,967	3,295	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>8,640</b>	<b>7,186</b>	<b>7,400</b>	<b>2,707</b>	<b>2,707</b>	<b>2,707</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>PATHWAYS INITIATIVE PROJECTS &amp; TECHNICAL ASSISTANCE GRANT</b>											
<b>RESOURCES</b>											
286-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
286-00-000-00-4052	0000	US DOL WIA 1B INCENTIVE FUNDS	0	87,003	267,496	70,000	70,000	70,000			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>87,003</b>	<b>267,496</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
286-00-000-00-7114	0000	PROGRAM ADVERTISING & PROMOTIONS	0	2,810	0	1,000	1,000	1,000			
286-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	39,470	196,860	30,000	30,000	30,000			
286-00-000-00-7614	0000	PROGRAM MARKETING PRINTING	0	149	350	2,000	2,000	2,000			
286-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	6,847	5,000	500	500	500			
286-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	11,348	34,891	9,130	9,130	9,130			
286-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	26,380	30,395	27,370	27,370	27,370			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>87,003</b>	<b>267,496</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>87,003</b>	<b>267,496</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>			
286-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>0</b>	<b>87,003</b>	<b>267,496</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>MANUFACTURING CAREER PATHWAYS TECHNICAL ASSISTANCE GRAN1</b>											
<b>RESOURCES</b>											
287-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
287-00-000-00-4162	0000	OCCWD STRATEGIC RESERVE FUND	0	25,515	41,985	0	0	0			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>25,515</b>	<b>41,985</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
287-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	24,300	39,900	0	0	0			
287-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	1,215	2,085	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>25,515</b>	<b>41,985</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>25,515</b>	<b>41,985</b>	<b>0</b>	<b>0</b>	<b>0</b>			
287-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>0</b>	<b>25,515</b>	<b>41,985</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>OREGON COUNCIL FOR THE HUMANITIES GRANT</b>											
<b>RESOURCES</b>											
288-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
288-00-000-00-4015	0000	NATIONAL ENDOWMENT FOR THE HUMANIT	0	2,000	2,500	2,000	2,000	2,000			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>2,000</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
288-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	2,000	2,000	2,000	2,000	2,000			
288-00-000-00-8204	0000	NON-EMPLOYEE TRAVEL	0	0	500	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>2,000</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>2,000</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>			
288-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>0</b>	<b>2,000</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>HOOD RIVER CO CHILD CARE DEVELOPMENT BLOCK GRANT</b>											
<b>RESOURCES</b>											
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	0	20,000	0	0	0			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
289-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	0	0	7,938	0	0	0			
289-00-000-00-6421	0000	PART TIME INSTRUCTOR WAGES	0	0	144	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>0</b>	<b>0</b>	<b>8,082</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>OTHER PAYROLL EXPENSE</b>											
289-00-000-00-6901	0000	SOCIAL SECURITY	0	0	618	0	0	0			
289-00-000-00-6902	0000	WORKERS' COMPENSATION INS	0	0	30	0	0	0			
289-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	0	0	11	0	0	0			
289-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	0	0	125	0	0	0			
289-00-000-00-6905	0000	PERS	0	0	0	0	0	0			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>0</b>	<b>0</b>	<b>784</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>0</b>	<b>0</b>	<b>8,866</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>MATERIALS &amp; SERVICES</b>											
289-00-000-00-7510	0000	POSTAGE	0	0	150	0	0	0			
289-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	175	0	0	0			
289-00-000-00-7802	0000	GRANT SCHOLARSHIPS	0	0	0	0	0	0			
289-00-000-00-8009	0000	OFFICE SUPPLIES	0	0	100	0	0	0			
289-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	0	0	75	0	0	0			
289-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	0	300	0	0	0			
289-00-000-00-8509	0000	FOOD & REFRESHMENTS	0	0	107	0	0	0			
289-00-000-00-8513	0000	INDIRECT COST EXPENSE	0	0	2,950	0	0	0			
289-00-000-00-8515	0000	MEETING & CONFERENCE EXPENSE	0	0	145	0	0	0			
289-00-000-00-8519	0000	PROGRAM PARTICIPANT EXPENSE	0	0	7,132	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>0</b>	<b>11,134</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
289-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>RESIDENTIAL LEASE FUND</b>											
<b>RESOURCES</b>											
295-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	2,465	0	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>2,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>TRANSFERS</b>											
295-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	2,465	0	0	0	0	0			
<b>TOTAL TRANSFERS</b>			<b>2,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>2,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
295-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>2,465</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>BUILDING LEASE FUND</b>											
<b>RESOURCES</b>											
296-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	38,907	13,221	36,000	100,000	100,000	100,000			
296-00-000-00-4671	0000	LEASE REVENUE	148,282	130,473	75,357	138,658	138,658	138,658			
296-00-000-00-4705	0000	KITCHEN USE FEE	0	34,866	0	33,360	33,360	33,360			
296-00-000-00-4709	0000	TELECOMM SERVICES REVENUE	1,474	0	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>188,662</b>	<b>178,560</b>	<b>111,357</b>	<b>272,018</b>	<b>272,018</b>	<b>272,018</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
296-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	12,938	12,493	14,134	14,134	14,134	14,134			
296-00-000-00-6303	0000	CLASSIFIED OVERTIME	25	143	0	0	0	0			
<b>TOTAL SALARY EXPENSE</b>			<b>12,963</b>	<b>12,636</b>	<b>14,134</b>	<b>14,134</b>	<b>14,134</b>	<b>14,134</b>			
<b>OTHER PAYROLL EXPENSE</b>											
296-00-000-00-6901	0000	SOCIAL SECURITY	938	911	1,081	1,081	1,081	1,081			
296-00-000-00-6902	0000	WORKERS' COMPENSATION INS	718	461	534	450	450	450			
296-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	14	12	20	20	20	20			
296-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	220	207	212	226	226	226			
296-00-000-00-6905	0000	PERS	1,477	1,895	2,469	1,788	1,788	1,788			
296-00-000-00-6906	0000	DISABILITY INSURANCE	69	66	75	75	75	75			
296-00-000-00-6907	0000	LIFE INSURANCE	19	17	19	19	19	19			
296-00-000-00-6908	0000	HEALTH INSURANCE	4,297	4,429	5,770	6,089	6,089	6,089			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>7,751</b>	<b>7,999</b>	<b>10,180</b>	<b>9,748</b>	<b>9,748</b>	<b>9,748</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>20,714</b>	<b>20,635</b>	<b>24,314</b>	<b>23,882</b>	<b>23,882</b>	<b>23,882</b>			
<b>MATERIALS &amp; SERVICES</b>											
296-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	2,158	1,500	3,000	3,000	3,000			
296-00-000-00-7510	0000	POSTAGE	0	0	50	0	0	0			
296-00-000-00-7601	0000	PRINTING & DUPLICATING	0	0	75	0	0	0			
296-00-000-00-8001	0000	BUILDING MAINTENANCE SUPPLIES	0	0	1,500	1,500	1,500	1,500			
296-00-000-00-8002	0000	CLEANING SUPPLIES	0	689	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			
296-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	1,558	0	0	0	0	0			
296-00-000-00-8401	0000	UTILITIES/ELECTRIC	8,943	8,207	9,228	10,000	10,000	10,000			
296-00-000-00-8402	0000	UTILITIES/NATURAL GAS	10,471	11,955	11,758	15,000	15,000	15,000			
296-00-000-00-8404	0000	UTILITIES/WATER & SEWER	1,880	2,630	2,520	3,000	3,000	3,000			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>22,852</b>	<b>25,639</b>	<b>29,131</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>			
<b>TRANSFERS</b>											
296-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	131,876	87,221	57,912	213,136	213,136	213,136			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
		<b>TOTAL TRANSFERS</b>	<b>131,876</b>	<b>87,221</b>	<b>57,912</b>	<b>213,136</b>	<b>213,136</b>	<b>213,136</b>			
		<b>TOTAL EXPENDITURES</b>	<b>175,442</b>	<b>133,495</b>	<b>111,357</b>	<b>272,018</b>	<b>272,018</b>	<b>272,018</b>			
296-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	13,221	45,065	0	0	0	0			
		<b>TOTAL REQUIREMENTS</b>	<b>188,662</b>	<b>178,560</b>	<b>111,357</b>	<b>272,018</b>	<b>272,018</b>	<b>272,018</b>			
		<b>TOTAL RESOURCES LESS REQUIREMENTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>FOOD SERVICE</b>											
<b>RESOURCES</b>											
297-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	10,666	15,452	11,546	16,000	16,000	16,000			
297-00-000-00-4624	0000	FOOD SERVICE CONTRACT REVENUE	6,926	3,785	6,000	4,000	4,000	4,000			
<b>TOTAL RESOURCES</b>			<b>17,591</b>	<b>19,237</b>	<b>17,546</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
297-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	108	0	0	0	0			
297-00-000-00-8002	0000	CLEANING SUPPLIES	0	62	256	2,000	2,000	2,000			
297-00-000-00-8508	0000	EQUIPMENT REPAIR	0	0	500	1,000	1,000	1,000			
297-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	2,139	0	16,788	16,998	16,998	16,998			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>2,139</b>	<b>171</b>	<b>17,544</b>	<b>19,998</b>	<b>19,998</b>	<b>19,998</b>			
<b>CAPITAL OUTLAY</b>											
297-00-000-00-9575	0000	OTHER EQUIPMENT >\$5000	0	7,521	1	1	1	1			
<b>TOTAL CAPITAL OUTLAY</b>			<b>0</b>	<b>7,521</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>			
<b>TRANSFERS</b>											
297-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	1	1	1	1			
<b>TOTAL TRANSFERS</b>			<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>			
<b>TOTAL EXPENDITURES</b>			<b>2,139</b>	<b>7,692</b>	<b>17,546</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>			
297-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	15,452	11,546	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>17,591</b>	<b>19,237</b>	<b>17,546</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>CAPITAL PROJECTS FUND</b>											
<b>RESOURCES</b>											
301-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	16,819,968	12,343,324	3,845,160	1,972,646	1,972,646	1,972,646			
301-00-000-00-4611	0000	INTEREST INVESTMENTS	478,003	256,081	90,000	14,903	14,903	14,903			
301-00-000-00-4614	0000	GAIN/LOSS ON SALE ON SECURITIES	166,554	249,911	19,139	0	0	0			
301-00-000-00-4621	0000	OTHER NONOPERATING REVENUE	4,200	45,982	(15,982)	0	0	0			
301-00-000-00-4652	0000	RESTRICTED GIFTS	0	5,000	11,586	0	0	0			
<b>TOTAL RESOURCES</b>			<b>17,468,726</b>	<b>12,900,296</b>	<b>3,949,903</b>	<b>1,987,549</b>	<b>1,987,549</b>	<b>1,987,549</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
301-00-000-00-7113	0000	PROCUREMENT ADVERTISING	4,587	3,054	2,654	3,000	3,000	3,000			
301-00-000-00-7201	0000	ARCHITECTURAL & ENGINEERING	1,032,198	322,861	0	0	0	0			
301-00-000-00-7201	9001	ARCHITECTURAL & ENGINEERING-BLDG 1	0	60,654	28,826	0	0	0			
301-00-000-00-7201	9002	ARCHITECTURAL & ENGINEERING-BLDG 2	0	703	0	0	0	0			
301-00-000-00-7201	9003	ARCHITECTURAL & ENGINEERING-HSB	0	2,359	49,934	0	0	0			
301-00-000-00-7201	9031	ARCHITECTURAL & ENGINEERING-TD SITE	0	5,779	5,851	0	0	0			
301-00-000-00-7201	9051	ARCHITECTURAL & ENGINEERING-HRC	0	12,636	49,122	0	0	0			
301-00-000-00-7201	9061	ARCHITECTURAL & ENGINEERING-HRC SITE	0	12,417	14,300	0	0	0			
301-00-000-00-7204	0000	ARBORIST	0	250	0	0	0	0			
301-00-000-00-7207	0000	LEGAL	7,077	532	166	5,000	5,000	5,000			
301-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	43,458	32,898	0	10,000	10,000	10,000			
301-00-000-00-7215	0000	CONSTRUCTION MANAGEMENT	427,252	342,647	59,670	0	0	0			
301-00-000-00-7216	0000	BUILDING COMMISSIONING	44,020	70,145	178,588	0	0	0			
301-00-000-00-7217	0000	MOVE MANAGEMENT	0	15,952	0	0	0	0			
301-00-000-00-7218	0000	HAZARDOUS MATERIAL ABATEMENT	0	14,219	0	0	0	0			
301-00-000-00-7219	0000	TESTING & INSPECTION	22,071	79,880	1,200	0	0	0			
301-00-000-00-7221	0000	WETLANDS CONSULTING	7,255	1,600	0	0	0	0			
301-00-000-00-7510	0000	POSTAGE	1	0	0	0	0	0			
301-00-000-00-7601	0000	PRINTING & DUPLICATING	14,599	1,196	0	0	0	0			
301-00-000-00-8502	0000	FINANCIAL SERVICES FEES	4,909	11,256	12,550	1,000	1,000	1,000			
301-00-000-00-8517	0000	MISC FEES & DUES	0	56	0	0	0	0			
301-00-000-00-8518	0000	PERMITS & LICENSES	177,638	52,289	0	0	0	0			
301-00-000-00-8518	9001	PERMITS & LICENSES-BLDG 1	0	4,818	1,524	6,000	6,000	6,000			
301-00-000-00-8518	9002	PERMITS & LICENSES-BLDG 2	0	0	125	6,000	6,000	6,000			
301-00-000-00-8518	9051	PERMITS & LICENSES-HOOD RIVER	0	321	2,487	0	0	0			
301-00-000-00-8522	9001	SIGNAGE-BLDG 1	0	0	629	0	0	0			
301-00-000-00-8522	9002	SIGNAGE-BLDG 2	0	0	629	0	0	0			
301-00-000-00-8522	9003	SIGNAGE-HEALTH SCIENCE BLDG	0	485	13,430	0	0	0			
301-00-000-00-8522	9004	SIGNAGE-BLDG 4	0	0	629	0	0	0			
301-00-000-00-8522	9031	SIGNAGE-TD SITE IMPROVEMENTS	18,960	26,379	1,827	0	0	0			
301-00-000-00-8522	9051	SIGNAGE-HOOD RIVER CAMPUS	0	0	9,165	0	0	0			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
301-00-000-00-8801	0000	FURNITURE <\$5000	0	317,060	265,863	0	0	0			
301-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	73,592	56,142	11,619	0	0	0			
301-00-000-00-8803	0000	INSTRUCTIONAL EQUIPMENT <\$5000	0	3,804	519	0	0	0			
301-00-000-00-8805	0000	OTHER MINOR EQUIPMENT <\$5000	0	14,998	4,491	0	0	0			
301-00-000-00-8806	0000	TELECOMM EQUIP <\$5000	0	1,797	0	0	0	0			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>1,877,618</b>	<b>1,469,187</b>	<b>715,798</b>	<b>31,000</b>	<b>31,000</b>	<b>31,000</b>			
<b>CAPITAL OUTLAY</b>											
301-00-000-00-9552	9001	CONSTRUCTION & BLDG IMPROVEMENTS	0	268,357	2,530,934	1,200,000	1,200,000	1,200,000			
301-00-000-00-9552	9002	CONSTRUCTION & BLDG IMPROVEMENTS	0	30,237	149,613	500,000	500,000	500,000			
301-00-000-00-9552	9003	CONSTRUCTION & BLDG IMPROVEMENTS	705,225	3,377,760	135,156	0	0	0			
301-00-000-00-9552	9004	CONSTRUCTION & BLDG IMPROVEMENTS	0	35,700	149,088	256,549	256,549	256,549			
301-00-000-00-9552	9005	CONSTRUCTION & BLDG IMPROVEMENTS	242,496	0	0	0	0	0			
301-00-000-00-9552	9012	CONSTRUCTION & BLDG IMPROVEMENTS	0	1,316	0	0	0	0			
301-00-000-00-9552	9051	CONSTRUCTION & BLDG IMPROVEMENTS	125,777	2,190,933	186,017	0	0	0			
301-00-000-00-9560	9031	EARTHWORK-TD SITE IMPROVEMENTS	1,085,246	419,479	0	0	0	0			
301-00-000-00-9560	9061	EARTHWORK-HR SITE IMPROVEMENTS	150,887	699,907	0	0	0	0			
301-00-000-00-9562	9031	LANDSCAPING-TD SITE IMPROVEMENTS	0	209,300	0	0	0	0			
301-00-000-00-9562	9061	LANDSCAPING-HR SITE IMPROVEMENTS	0	113,236	0	0	0	0			
301-00-000-00-9563	9031	SITE UTILITIES INFRASTRUCTURE-TD SITE I	938,154	25,786	67,109	0	0	0			
301-00-000-00-9563	9061	SITE UTILITIES INFRASTRUCTURE-HR SITE	0	124,540	0	0	0	0			
301-00-000-00-9572	0000	INFO TECH EQUIPMENT >\$5000	0	81,949	0	0	0	0			
301-00-000-00-9575	0000	OTHER EQUIPMENT >\$5000	0	7,450	16,188	0	0	0			
<b>TOTAL CAPITAL OUTLAY</b>			<b>3,247,784</b>	<b>7,585,950</b>	<b>3,234,105</b>	<b>1,956,549</b>	<b>1,956,549</b>	<b>1,956,549</b>			
<b>TOTAL EXPENDITURES</b>			<b>5,125,402</b>	<b>9,055,137</b>	<b>3,949,903</b>	<b>1,987,549</b>	<b>1,987,549</b>	<b>1,987,549</b>			
301-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	12,343,324	3,845,160	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>17,468,726</b>	<b>12,900,296</b>	<b>3,949,903</b>	<b>1,987,549</b>	<b>1,987,549</b>	<b>1,987,549</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>STATE CAPITAL PROJECTS FUND</b>											
<b>RESOURCES</b>											
302-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
302-00-000-00-4112	0000	STATE CONSTRUCTION AID	0	6,355,578	1,078,201	819,730	819,730	819,730			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>6,355,578</b>	<b>1,078,201</b>	<b>819,730</b>	<b>819,730</b>	<b>819,730</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
302-00-000-00-7113	0000	PROCUREMENT ADVERTISING	0	0	5,334	1	1	1			
302-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	1	0	0	0			
<b>TOTAL MATERIALS &amp; SERVICES</b>			<b>0</b>	<b>0</b>	<b>5,335</b>	<b>1</b>	<b>1</b>	<b>1</b>			
<b>CAPITAL OUTLAY</b>											
302-00-000-00-9552	9001	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	697,504	400,000	400,000	400,000			
302-00-000-00-9552	9002	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	250,335	400,000	400,000	400,000			
302-00-000-00-9552	9003	CONSTRUCTION & BLDG IMPROVEMENTS	0	3,801,952	20,217	0	0	0			
302-00-000-00-9552	9004	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	31,843	19,729	19,729	19,729			
302-00-000-00-9552	9051	CONSTRUCTION & BLDG IMPROVEMENTS	0	2,553,626	72,967	0	0	0			
<b>TOTAL CAPITAL OUTLAY</b>			<b>0</b>	<b>6,355,578</b>	<b>1,072,866</b>	<b>819,729</b>	<b>819,729</b>	<b>819,729</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>6,355,578</b>	<b>1,078,201</b>	<b>819,730</b>	<b>819,730</b>	<b>819,730</b>			
302-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>0</b>	<b>6,355,578</b>	<b>1,078,201</b>	<b>819,730</b>	<b>819,730</b>	<b>819,730</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>RENEWABLE ENERGY LAB CAPITAL PROJECTS FUND</b>											
<b>RESOURCES</b>											
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	0	395,000	0	0	0			
303-00-000-00-4611	0000	INTEREST INVESTMENTS	0	0	4,000	0	0	0			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>0</b>	<b>399,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
303-00-000-00-7113	0000	PROCUREMENT ADVERTISING	0	0	1,763	0	0	0			
303-00-000-00-7201	9006	ARCHITECTURAL & ENGINEERING	0	0	1,500	0	0	0			
<b>TOTAL MATERIALS &amp; SERVICES</b>			<b>0</b>	<b>0</b>	<b>3,263</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>CAPITAL OUTLAY</b>											
303-00-000-00-9552	9006	CONSTRUCTION & BLDG IMPROVEMENTS-R	0	0	395,737	0	0	0			
<b>TOTAL CAPITAL OUTLAY</b>			<b>0</b>	<b>0</b>	<b>395,737</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>0</b>	<b>399,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
303-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>399,000</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>DEFERRED MAINTENANCE CAPITAL PROJECTS FUND</b>											
<b>RESOURCES</b>											
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	0	1,595,000	1,595,000	1,595,000	1,595,000			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>0</b>	<b>1,595,000</b>	<b>1,595,000</b>	<b>1,595,000</b>	<b>1,595,000</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
304-00-000-00-7113	9001	PROCUREMENT ADVERTISING	0	0	574	780	780	780			
304-00-000-00-7113	9002	PROCUREMENT ADVERTISING	0	0	1,100	1,100	1,100	1,100			
304-00-000-00-7113	9004	PROCUREMENT ADVERTISING	0	0	326	120	120	120			
304-00-000-00-7216	9001	BUILDING COMMISSIONING	0	0	2,715	0	0	0			
304-00-000-00-7216	9002	BUILDING COMMISSIONING	0	0	56,555	56,555	56,555	56,555			
304-00-000-00-7216	9004	BUILDING COMMISSIONING	0	0	2,715	0	0	0			
304-00-000-00-8518	9001	PERMITS & LICENSES	0	0	2,285	5,000	5,000	5,000			
304-00-000-00-8518	9002	PERMITS & LICENSES	0	0	10,000	10,000	10,000	10,000			
304-00-000-00-8518	9004	PERMITS & LICENSES	0	0	2,285	5,000	5,000	5,000			
<b>TOTAL MATERIALS &amp; SERVICES</b>			<b>0</b>	<b>0</b>	<b>78,555</b>	<b>78,555</b>	<b>78,555</b>	<b>78,555</b>			
<b>CAPITAL OUTLAY</b>											
304-00-000-00-9552	9001	CONSTRUCTION & BLDG IMPROVEMENTS-R	0	0	486,950	618,220	618,220	618,220			
304-00-000-00-9552	9002	CONSTRUCTION & BLDG IMPROVEMENTS-R	0	0	881,791	804,345	804,345	804,345			
304-00-000-00-9552	9004	CONSTRUCTION & BLDG IMPROVEMENTS-R	0	0	147,704	93,880	93,880	93,880			
<b>TOTAL CAPITAL OUTLAY</b>			<b>0</b>	<b>0</b>	<b>1,516,445</b>	<b>1,516,445</b>	<b>1,516,445</b>	<b>1,516,445</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>0</b>	<b>1,595,000</b>	<b>1,595,000</b>	<b>1,595,000</b>	<b>1,595,000</b>			
304-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>1,595,000</b>	<b>1,595,000</b>	<b>1,595,000</b>	<b>1,595,000</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>DEBT SERVICE FUND - WASCO COUNTY G.O. BONDS</b>											
<b>RESOURCES</b>											
401-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	74,718	143,896	40,000	0	0	0			
401-00-000-00-4201	0000	WASCO CURRENT PROPERTY TAX	699,941	575,590	667,065	729,265	729,265	729,265			
401-00-000-00-4202	0000	WASCO PRIOR YRS PROPERTY TAX	42,214	25,525	0	0	0	0			
401-00-000-00-4203	0000	OTHER TAXES WASCO	0	0	0	0	0	0			
401-00-000-00-4611	0000	INTEREST INVESTMENTS	20,204	16,040	0	0	0	0			
401-00-000-00-4612	0000	INTEREST TAXES	627	398	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>837,703</b>	<b>761,449</b>	<b>707,065</b>	<b>729,265</b>	<b>729,265</b>	<b>729,265</b>			
<b>REQUIREMENTS</b>											
<b>DEBT SERVICE</b>											
401-00-000-00-9712	0000	BOND PRINCIPAL PAYMENTS/GO 1998	515,000	535,000	570,000	615,000	615,000	615,000			
401-00-000-00-9752	0000	BOND INTEREST PAYMENTS/GO 1998	178,808	158,465	137,065	114,265	114,265	114,265			
<b>TOTAL DEBT SERVICE</b>			<b>693,808</b>	<b>693,465</b>	<b>707,065</b>	<b>729,265</b>	<b>729,265</b>	<b>729,265</b>			
<b>TOTAL EXPENDITURES</b>			<b>693,808</b>	<b>693,465</b>	<b>707,065</b>	<b>729,265</b>	<b>729,265</b>	<b>729,265</b>			
401-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	143,896	67,984	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>837,703</b>	<b>761,449</b>	<b>707,065</b>	<b>729,265</b>	<b>729,265</b>	<b>729,265</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>DEBT SERVICE FUND - DISTRICT G.O. BONDS</b>											
<b>RESOURCES</b>											
402-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	68,048	151,108	82,000	0	0	0			
402-00-000-00-4201	0000	WASCO CURRENT PROPERTY TAX	623,266	569,791	599,864	658,440	658,440	658,440			
402-00-000-00-4202	0000	WASCO PRIOR YRS PROPERTY TAX	23,007	16,619	0	0	0	0			
402-00-000-00-4211	0000	HR CURRENT PROPERTY TAX	597,667	557,824	581,668	638,467	638,467	638,467			
402-00-000-00-4212	0000	HR PRIOR YRS PROPERTY TAX	10,284	15,199	0	0	0	0			
402-00-000-00-4213	0000	OTHER TAXES HOOD RIVER	193	0	0	0	0	0			
402-00-000-00-4611	0000	INTEREST INVESTMENTS	22,055	21,443	0	0	0	0			
402-00-000-00-4612	0000	INTEREST TAXES	1,332	1,340	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>1,345,851</b>	<b>1,333,325</b>	<b>1,263,532</b>	<b>1,296,907</b>	<b>1,296,907</b>	<b>1,296,907</b>			
<b>REQUIREMENTS</b>											
<b>DEBT SERVICE</b>											
402-00-000-00-9713	0000	BOND PRINCIPAL PAYMENTS/GO 2005	350,000	395,000	475,000	525,000	525,000	525,000			
402-00-000-00-9753	0000	BOND INTEREST PAYMENTS/GO 2005	812,744	801,369	788,532	771,907	771,907	771,907			
<b>TOTAL DEBT SERVICE</b>			<b>1,162,744</b>	<b>1,196,369</b>	<b>1,263,532</b>	<b>1,296,907</b>	<b>1,296,907</b>	<b>1,296,907</b>			
<b>TRANSFERS</b>											
402-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	32,000	0	0	0	0	0			
<b>TOTAL TRANSFERS</b>			<b>32,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>1,194,744</b>	<b>1,196,369</b>	<b>1,263,532</b>	<b>1,296,907</b>	<b>1,296,907</b>	<b>1,296,907</b>			
402-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	151,108	136,956	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>1,345,851</b>	<b>1,333,325</b>	<b>1,263,532</b>	<b>1,296,907</b>	<b>1,296,907</b>	<b>1,296,907</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>DEBT SERVICE FUND - PENSION BONDS</b>											
<b>RESOURCES</b>											
451-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	278,541	332,242	550,000	700,000	700,000	700,000			
451-00-000-00-4611	0000	INTEREST INVESTMENTS	5,574	4,735	0	0	0	0			
451-00-000-00-4681	0000	OTHER FINANCING SOURCE	235,846	443,463	212,721	222,721	222,721	222,721			
<b>TOTAL RESOURCES</b>			<b>519,961</b>	<b>780,440</b>	<b>762,721</b>	<b>922,721</b>	<b>922,721</b>	<b>922,721</b>			
<b>REQUIREMENTS</b>											
<b>DEBT SERVICE</b>											
451-00-000-00-9721	0000	BOND PRINCIPAL PAYMENTS/SERIES 2003	74,025	82,642	85,318	87,401	87,401	87,401			
451-00-000-00-9761	0000	BOND INTEREST PAYMENTS/SERIES 2003	113,695	120,078	127,402	135,319	135,319	135,319			
<b>TOTAL DEBT SERVICE</b>			<b>187,720</b>	<b>202,720</b>	<b>212,720</b>	<b>222,720</b>	<b>222,720</b>	<b>222,720</b>			
<b>TRANSFERS</b>											
451-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	1	1	1	1			
<b>TOTAL TRANSFERS</b>			<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>			
<b>TOTAL EXPENDITURES</b>			<b>187,720</b>	<b>202,720</b>	<b>212,721</b>	<b>222,721</b>	<b>222,721</b>	<b>222,721</b>			
451-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	332,242	577,720	550,000	700,000	700,000	700,000			
<b>TOTAL REQUIREMENTS</b>			<b>519,961</b>	<b>780,440</b>	<b>762,721</b>	<b>922,721</b>	<b>922,721</b>	<b>922,721</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>RESERVE FUND - FACILITIES &amp; GROUNDS MAINTENANCE</b>											
<b>RESOURCES</b>											
501-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	50,000	407,990	407,990	407,990	407,990	407,990			
501-00-000-00-4901	0000	TRANSFER FROM GENERAL FUND	357,990	0	0	0	0	0			
<b>TOTAL RESOURCES</b>			<b>407,990</b>	<b>407,990</b>	<b>407,990</b>	<b>407,990</b>	<b>407,990</b>	<b>407,990</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
501-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	150,000	150,000	150,000	150,000			
<b>TOTAL MATERIALS &amp; SERVICES</b>			<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>			
<b>CAPITAL OUTLAY</b>											
501-00-000-00-9552	9001	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	153,707	157,990	157,990	157,990			
501-00-000-00-9552	9002	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	100,000	100,000	100,000	100,000			
501-00-000-00-9552	9004	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	0	0	0	0			
501-00-000-00-9552	9006	CONSTRUCTION & BLDG IMPROVEMENTS	0	0	4,283	0	0	0			
<b>TOTAL CAPITAL OUTLAY</b>			<b>0</b>	<b>0</b>	<b>257,990</b>	<b>257,990</b>	<b>257,990</b>	<b>257,990</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>0</b>	<b>407,990</b>	<b>407,990</b>	<b>407,990</b>	<b>407,990</b>			
501-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	407,990	407,990	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>407,990</b>	<b>407,990</b>	<b>407,990</b>	<b>407,990</b>	<b>407,990</b>	<b>407,990</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>COLLEGE BOOKSTORE</b>											
<b>RESOURCES</b>											
601-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	60,614	86,586	129,183	146,183	146,183	146,183			
601-00-000-00-4801	0000	BOOKSTORE SALES	372,986	453,052	500,000	500,000	500,000	500,000			
601-00-000-00-4802	0000	BOOKSTORE CASH OVER/SHORT	(3)	(1)	0	0	0	0			
601-00-000-00-5001	0000	BOOKSTORE PURCHASES	(374,768)	(384,438)	(469,000)	(420,622)	(420,622)	(420,622)			
601-00-000-00-5002	0000	PUBLISHERS CREDIT	77,913	39,542	79,000	40,000	40,000	40,000			
<b>TOTAL RESOURCES</b>			<b>136,741</b>	<b>194,742</b>	<b>239,183</b>	<b>265,561</b>	<b>265,561</b>	<b>265,561</b>			
<b>REQUIREMENTS</b>											
<b>PERSONAL SERVICES</b>											
<b>SALARY EXPENSE</b>											
601-00-000-00-6301	0000	FULL TIME CLASSIFIED WAGES	23,109	27,724	30,056	31,559	31,559	31,559			
601-00-000-00-6302	0000	PART TIME CLASSIFIED WAGES	0	0	13,468	14,134	14,134	14,134			
601-00-000-00-6303	0000	CLASSIFIED OVERTIME	91	0	0	1,943	1,943	1,943			
601-00-000-00-6701	0000	STUDENT WAGES	0	0	0	1,980	1,980	1,980			
<b>TOTAL SALARY EXPENSE</b>			<b>23,200</b>	<b>27,724</b>	<b>43,524</b>	<b>49,616</b>	<b>49,616</b>	<b>49,616</b>			
<b>OTHER PAYROLL EXPENSE</b>											
601-00-000-00-6901	0000	SOCIAL SECURITY	1,774	2,121	3,330	3,796	3,796	3,796			
601-00-000-00-6902	0000	WORKERS' COMPENSATION INS	84	117	163	186	186	186			
601-00-000-00-6903	0000	STATE WORKERS BENEFIT FUND	27	24	65	74	74	74			
601-00-000-00-6904	0000	UNEMPLOYMENT INSURANCE	395	457	675	794	794	794			
601-00-000-00-6905	0000	PERS	961	4,843	7,604	6,026	6,026	6,026			
601-00-000-00-6906	0000	DISABILITY INSURANCE	124	151	159	167	167	167			
601-00-000-00-6907	0000	LIFE INSURANCE	37	37	56	56	56	56			
601-00-000-00-6908	0000	HEALTH INSURANCE	4,307	4,799	17,354	24,082	24,082	24,082			
<b>TOTAL OTHER PAYROLL EXPENSE</b>			<b>7,710</b>	<b>12,550</b>	<b>29,406</b>	<b>35,181</b>	<b>35,181</b>	<b>35,181</b>			
<b>TOTAL PERSONAL SERVICES</b>			<b>30,910</b>	<b>40,273</b>	<b>72,930</b>	<b>84,797</b>	<b>84,797</b>	<b>84,797</b>			
<b>MATERIALS &amp; SERVICES</b>											
601-00-000-00-7102	0000	COLLEGE PROMOTIONAL MATERIALS	0	17	1,000	300	300	300			
601-00-000-00-7210	0000	OTHER CONTRACTED SERVICES	0	0	1,000	1,000	1,000	1,000			
601-00-000-00-7213	0000	SOFTWARE & LICENSES	1,119	1,151	7,000	2,000	2,000	2,000			
601-00-000-00-7510	0000	POSTAGE	270	80	150	100	100	100			
601-00-000-00-7521	0000	SHIPPING & FREIGHT	17,435	18,905	25,000	20,878	20,878	20,878			
601-00-000-00-7601	0000	PRINTING & DUPLICATING	233	214	250	200	200	200			
601-00-000-00-8009	0000	OFFICE SUPPLIES	114	331	3,000	500	500	500			
601-00-000-00-8103	0000	TELECOMMUNICATIONS SERVICES	73	47	120	0	0	0			
601-00-000-00-8201	0000	CONFERENCE FEES	0	554	700	500	500	500			
601-00-000-00-8205	0000	EMPLOYEE TRAVEL	0	3,166	4,500	3,000	3,000	3,000			
601-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	0	425	300	425	425	425			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
601-00-000-00-8801	0000	FURNITURE <\$5000	0	0	106,653	111,861	111,861	111,861			
601-00-000-00-8802	0000	INFO TECH EQUIPMENT <\$5000	0	0	0	10,000	10,000	10,000			
601-00-000-00-8804	0000	OFFICE EQUIPMENT <\$5000	0	396	6,580	10,000	10,000	10,000			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>19,245</b>	<b>25,286</b>	<b>156,253</b>	<b>160,764</b>	<b>160,764</b>	<b>160,764</b>			
<b>CAPITAL OUTLAY</b>											
601-00-000-00-9571	0000	FURNITURE >\$5000	0	0	10,000	10,000	10,000	10,000			
601-00-000-00-9574	0000	OFFICE EQUIPMENT >\$5000	0	0	0	10,000	10,000	10,000			
<b>TOTAL CAPITAL OUTLAY</b>			<b>0</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>			
<b>TOTAL EXPENDITURES</b>			<b>50,155</b>	<b>65,559</b>	<b>239,183</b>	<b>265,561</b>	<b>265,561</b>	<b>265,561</b>			
601-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	86,586	129,183	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>136,741</b>	<b>194,742</b>	<b>239,183</b>	<b>265,561</b>	<b>265,561</b>	<b>265,561</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>HOSPITALITY FUND</b>											
<b>RESOURCES</b>											
701-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	4	58	0	0	0	0			
701-00-000-00-4652	0000	RESTRICTED GIFTS	100	678	3,000	3,000	3,000	3,000			
<b>TOTAL RESOURCES</b>			<b>104</b>	<b>736</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
701-00-000-00-7510	0000	POSTAGE	4	1	0	0	0	0			
701-00-000-00-8512	0000	GIFTS EXPENSE	42	358	3,000	3,000	3,000	3,000			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>46</b>	<b>359</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>			
<b>TOTAL EXPENDITURES</b>			<b>46</b>	<b>359</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>			
701-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	58	377	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>104</b>	<b>736</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>ENVIRONMENTAL CLUB FUND</b>											
<b>RESOURCES</b>											
711-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	477	477	477	477	477	477			
711-00-000-00-4704	0000	FUNDRAISING REVENUE	0	0	23	0	0	0			
<b>TOTAL RESOURCES</b>			<b>477</b>	<b>477</b>	<b>500</b>	<b>477</b>	<b>477</b>	<b>477</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
711-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	0	0	500	477	477	477			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>0</b>	<b>500</b>	<b>477</b>	<b>477</b>	<b>477</b>			
<b>TRANSFERS</b>											
711-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	0	0	0	0			
<b>TOTAL TRANSFERS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>0</b>	<b>500</b>	<b>477</b>	<b>477</b>	<b>477</b>			
711-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	477	477	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>477</b>	<b>477</b>	<b>500</b>	<b>477</b>	<b>477</b>	<b>477</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>PHI THETA KAPPA FUND</b>											
<b>RESOURCES</b>											
712-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	923	709	0	0	0	0			
712-00-000-00-4622	0000	MEMBERSHIP DUES REVENUE	1,955	2,935	3,000	3,000	3,000	3,000			
712-00-000-00-4704	0000	FUNDRAISING REVENUE	1,592	1,707	3,500	3,500	3,500	3,500			
<b>TOTAL RESOURCES</b>			<b>4,470</b>	<b>5,350</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
712-00-000-00-7811	0000	SPECIAL DISCOUNT	100	0	0	0	0	0			
712-00-000-00-8201	0000	CONFERENCE FEES	0	0	500	500	500	500			
712-00-000-00-8206	0000	STUDENT TRAVEL	0	0	1,969	500	500	500			
712-00-000-00-8510	0000	FUNDRAISING COSTS	53	291	956	956	956	956			
712-00-000-00-8512	0000	GIFTS EXPENSE	885	861	466	44	44	44			
712-00-000-00-8516	0000	MEMBERSHIP FEES & DUES	1,595	2,475	1,985	3,000	3,000	3,000			
712-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	1,128	13	624	1,500	1,500	1,500			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>3,761</b>	<b>3,640</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>			
<b>TRANSFERS</b>											
712-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	0	0	0	0			
<b>TOTAL TRANSFERS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>3,761</b>	<b>3,640</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>			
712-00-000-00-3000	0000	UNAPPROPRIATED ENDING FUND BALANCE	709	1,711	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>4,470</b>	<b>5,350</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>STUDENT COUNCIL FUND</b>											
<b>RESOURCES</b>											
713-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	25	25	0	58	58	58			
713-00-000-00-4704	0000	FUNDRAISING REVENUE	0	200	500	500	500	500			
<b>TOTAL RESOURCES</b>			<b>25</b>	<b>224</b>	<b>500</b>	<b>558</b>	<b>558</b>	<b>558</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
713-00-000-00-8510	0000	FUNDRAISING COSTS	0	0	300	300	300	300			
713-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	0	0	200	258	258	258			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>0</b>	<b>500</b>	<b>558</b>	<b>558</b>	<b>558</b>			
<b>TRANSFERS</b>											
713-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	0	0	0	0			
<b>TOTAL TRANSFERS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>0</b>	<b>500</b>	<b>558</b>	<b>558</b>	<b>558</b>			
713-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	25	224	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>25</b>	<b>224</b>	<b>500</b>	<b>558</b>	<b>558</b>	<b>558</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>STUDENT NURSE ASSOCIATION FUND</b>											
<b>RESOURCES</b>											
714-00-000-00-3000	0000	PRIOR YEAR FUND BALANCE	353	448	0	394	394	394			
714-00-000-00-4704	0000	FUNDRAISING REVENUE	276	0	2,000	2,000	2,000	2,000			
<b>TOTAL RESOURCES</b>			<b>629</b>	<b>448</b>	<b>2,000</b>	<b>2,394</b>	<b>2,394</b>	<b>2,394</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
714-00-000-00-8201	0000	CONFERENCE FEES	60	0	0	0	0	0			
714-00-000-00-8206	0000	STUDENT TRAVEL	120	0	0	0	0	0			
714-00-000-00-8510	0000	FUNDRAISING COSTS	0	0	0	0	0	0			
714-00-000-00-8523	0000	STUDENT ACTIVITIES & EVENTS	0	0	2,000	2,394	2,394	2,394			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>180</b>	<b>0</b>	<b>2,000</b>	<b>2,394</b>	<b>2,394</b>	<b>2,394</b>			
<b>TRANSFERS</b>											
714-00-000-00-9901	0000	TRANSFER TO GENERAL FUND	0	0	0	0	0	0			
<b>TOTAL TRANSFERS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>180</b>	<b>0</b>	<b>2,000</b>	<b>2,394</b>	<b>2,394</b>	<b>2,394</b>			
714-00-000-00-3000	0000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	448	448	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>629</b>	<b>448</b>	<b>2,000</b>	<b>2,394</b>	<b>2,394</b>	<b>2,394</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			



COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>JAPANESE CLUB</b>											
<b>RESOURCES</b>											
715-00-000-00-3000		PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
715-00-000-00-4704		FUNDRAISING REVENUE	0	0	3,000	3,000	3,000	3,000			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
715-00-000-00-8510		FUNDRAISING COSTS	0	0	500	500	500	500			
715-00-000-00-8523		STUDENT ACTIVITIES & EVENTS	0	0	2,500	2,500	2,500	2,500			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>			
<b>TRANSFERS</b>											
715-00-000-00-9901		TRANSFER TO GENERAL FUND	0	0	0	0	0	0			
<b>TOTAL TRANSFERS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>			
715-00-000-00-3000		<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

COLUMBIA GORGE COMMUNITY COLLEGE

Account Number	Prj	Description	Actual 2006-07	Actual 2007-08	Adj Bgt 2008-09	Proposed 2009-10	Approved 2009-10	Adopted 2009-10	\$Chg Incr(Decr)	% Chg Prior Bgt	% of Total
<b>DELTA ENERGY CLUB</b>											
<b>RESOURCES</b>											
716-00-000-00-3000		PRIOR YEAR FUND BALANCE	0	0	0	0	0	0			
716-00-000-00-4652		RESTRICTED GIFTS	0	0	40,000	40,000	40,000	40,000			
716-00-000-00-4704		FUNDRAISING REVENUE	0	0	2,000	2,000	2,000	2,000			
<b>TOTAL RESOURCES</b>			<b>0</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>			
<b>REQUIREMENTS</b>											
<b>MATERIALS &amp; SERVICES</b>											
716-00-000-00-8201		CONFERENCE FEES	0	0	12,000	12,000	12,000	12,000			
716-00-000-00-8206		STUDENT TRAVEL	0	0	28,000	28,000	28,000	28,000			
716-00-000-00-8510		FUNDRAISING COSTS	0	0	500	500	500	500			
716-00-000-00-8523		STUDENT ACTIVITIES & EVENTS	0	0	1,500	1,500	1,500	1,500			
<b>TOTAL MATERIAL &amp; SERVICES</b>			<b>0</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>			
<b>TRANSFERS</b>											
716-00-000-00-9901		TRANSFER TO GENERAL FUND	0	0	0	0	0	0			
<b>TOTAL TRANSFERS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL EXPENDITURES</b>			<b>0</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>			
716-00-000-00-3000		<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	0	0	0	0	0	0			
<b>TOTAL REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>	<b>42,000</b>			
<b>TOTAL RESOURCES LESS REQUIREMENTS</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			

## **DEBT SERVICE SCHEDULES**

Columbia Gorge Community College  
General Obligation Bonds  
Aggregate Debt Service Schedule

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

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

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

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

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

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

Bond Component	Par Value	Price	Average Coupon	Average Life
Zero Coupon Bonds	1,750,327.10	100.000		11.173
Serial Maturities to 2026	1,130,000.00	100.000	5.671%	22.261
2028 Term Bond	690,000.00	98.530	5.600%	24.512
<b>Total</b>	<b>3,570,327.10</b>			<b>17.261</b>



State of Oregon Energy Loan  
Amortization Schedule

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

Date	Monthly Payments	Actual Days	Interest	Principal	Cap Interest	Disburse.	Outstanding Principal Balance
6/15/2004	2,248.00	31	639.00	1,609.00	0.00	0.00	120,197.00
7/15/2004	2,248.00	30	611.00	1,637.00	0.00	0.00	118,560.00
8/15/2004	2,248.00	31	622.00	1,626.00	0.00	0.00	116,934.00
9/15/2004	2,248.00	31	614.00	1,634.00	0.00	0.00	115,300.00
10/15/2004	2,248.00	30	586.00	1,662.00	0.00	0.00	113,638.00
11/15/2004	2,248.00	31	697.00	1,551.00	0.00	0.00	112,087.00
12/15/2004	2,248.00	30	569.00	1,679.00	0.00	0.00	110,408.00
1/15/2005	2,248.00	31	579.00	1,669.00	0.00	0.00	108,739.00
2/15/2005	2,248.00	31	570.00	1,678.00	0.00	0.00	107,061.00
3/15/2005	2,248.00	28	507.00	1,741.00	0.00	0.00	105,320.00
4/15/2005	2,248.00	31	552.00	1,696.00	0.00	0.00	103,624.00
5/15/2005	2,248.00	30	526.00	1,722.00	0.00	0.00	101,902.00
6/15/2005	2,248.00	31	534.00	1,714.00	0.00	0.00	100,188.00
7/15/2005	2,248.00	30	508.00	1,740.00	0.00	0.00	98,448.00
8/15/2005	2,248.00	31	516.00	1,732.00	0.00	0.00	96,716.00
9/15/2005	2,248.00	31	507.00	1,741.00	0.00	0.00	94,975.00
10/15/2005	2,248.00	30	482.00	1,766.00	0.00	0.00	93,209.00
11/15/2005	2,248.00	31	489.00	1,759.00	0.00	0.00	91,450.00
12/15/2005	2,248.00	30	464.00	1,784.00	0.00	0.00	89,666.00
1/15/2006	2,248.00	31	470.00	1,778.00	0.00	0.00	87,888.00
2/15/2006	2,248.00	31	461.00	1,787.00	0.00	0.00	86,101.00
3/15/2006	2,248.00	28	408.00	1,840.00	0.00	0.00	84,261.00
4/15/2006	2,248.00	31	442.00	1,806.00	0.00	0.00	82,455.00
5/15/2006	2,248.00	30	418.00	1,830.00	0.00	0.00	80,625.00
6/15/2006	2,248.00	31	423.00	1,825.00	0.00	0.00	78,800.00
7/15/2006	2,248.00	30	400.00	1,848.00	0.00	0.00	76,952.00
8/15/2006	2,248.00	31	403.00	1,845.00	0.00	0.00	75,107.00

State of Oregon Energy Loan  
Amortization Schedule

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

Date	Monthly Payments	Actual Days	Interest	Principal	Cap Interest	Disburse.	Outstanding Principal Balance
9/15/2006	2,248.00	31	394.00	1,854.00	0.00	0.00	73,253.00
10/15/2006	2,248.00	30	372.00	1,876.00	0.00	0.00	71,377.00
11/15/2006	2,248.00	31	374.00	1,874.00	0.00	0.00	69,503.00
12/15/2006	2,248.00	30	352.00	1,896.00	0.00	0.00	67,607.00
1/15/2007	2,248.00	31	354.00	1,894.00	0.00	0.00	65,713.00
2/15/2007	2,248.00	31	344.00	1,904.00	0.00	0.00	63,809.00
3/15/2007	2,248.00	28	302.00	1,946.00	0.00	0.00	61,863.00
4/15/2007	2,248.00	31	324.00	1,924.00	0.00	0.00	59,939.00
5/15/2007	2,248.00	30	304.00	1,944.00	0.00	0.00	57,995.00
6/15/2007	2,248.00	31	304.00	1,944.00	0.00	0.00	56,051.00
7/15/2007	2,248.00	30	284.00	1,964.00	0.00	0.00	54,087.00
8/15/2007	2,248.00	31	283.00	1,965.00	0.00	0.00	52,122.00
9/15/2007	2,248.00	31	273.00	1,975.00	0.00	0.00	50,147.00
10/15/2007	2,248.00	30	254.00	1,994.00	0.00	0.00	48,153.00
11/15/2007	2,248.00	31	252.00	1,996.00	0.00	0.00	46,157.00
12/15/2007	2,248.00	30	234.00	2,014.00	0.00	0.00	44,143.00
1/15/2008	2,248.00	31	231.00	2,017.00	0.00	0.00	42,126.00
2/15/2008	2,248.00	31	220.00	2,028.00	0.00	0.00	40,098.00
3/15/2008	2,248.00	29	196.00	2,052.00	0.00	0.00	38,046.00
4/15/2008	2,248.00	31	199.00	2,049.00	0.00	0.00	35,997.00
5/15/2008	2,248.00	30	182.00	2,066.00	0.00	0.00	33,931.00
6/15/2008	2,248.00	31	177.00	2,071.00	0.00	0.00	31,860.00
7/15/2008	2,248.00	30	161.00	2,087.00	0.00	0.00	29,773.00
8/15/2008	2,248.00	31	156.00	2,092.00	0.00	0.00	27,681.00
9/15/2008	2,248.00	31	145.00	2,103.00	0.00	0.00	25,578.00
10/15/2008	2,248.00	30	129.00	2,119.00	0.00	0.00	23,459.00
11/15/2008	2,248.00	31	122.00	2,126.00	0.00	0.00	21,333.00

State of Oregon Energy Loan  
Amortization Schedule

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

Date	Monthly Payments	Actual Days	Interest	Principal	Cap Interest	Disburse.	Outstanding Principal Balance
12/15/2008	2,248.00	30	108.00	2,140.00	0.00	0.00	19,193.00
1/15/2009	2,248.00	31	100.00	2,148.00	0.00	0.00	17,045.00
2/15/2009	2,248.00	31	89.00	2,159.00	0.00	0.00	14,886.00
3/15/2009	2,248.00	28	70.00	2,178.00	0.00	0.00	12,708.00
4/15/2009	2,248.00	31	66.00	2,182.00	0.00	0.00	10,526.00
5/15/2009	2,248.00	30	53.00	2,195.00	0.00	0.00	8,331.00
6/15/2009	2,248.00	31	43.00	2,205.00	0.00	0.00	6,126.00
7/15/2009	2,248.00	30	30.00	2,218.00	0.00	0.00	3,908.00
8/15/2009	2,248.00	31	20.00	2,228.00	0.00	0.00	1,680.00
9/15/2009	1,525.00	31	8.00	1,517.00	0.00	0.00	163.00

# **LEGAL DOCUMENTS**

**BOARD AGENDA ITEM: Adoption of 2009-2010 Budget**

**DATE: June 9, 2009**

**EXPLANATION:**

The Budget Committee approved the 2009-2010 proposed budget on May 11, 2009.

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

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

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

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

The Chief Financial Officer recommends the budget amendments as described below. The resolutions adopting the fiscal year 2009-2010 budget, making appropriations, levying taxes and categorizing the taxes are attached and incorporate the proposed amendments.

**Proposed General Fund amendments:**

- Increase Other Operating Revenue Sources by \$20,000 for resources from the State of Washington South Central Workforce Council to fund a renewable energy technology program needs assessment. (page 2)
- Increase Net Working Capital Carryover by \$12,000 for resources brought forward from the Tides Foundation contribution to fund a renewable energy technology program needs assessment. (page 3)
- Increase the Renewable Energy Program cost center, Other Contracted Services expense by \$32,000 for the renewable energy technology program needs assessment. (page 31-32)

**Proposed Special Fund amendments:**

- Adjust the career Readiness Certificate Implementation Grant to separate the budgeted revenue of \$29,978 into the grant's two funding sources, Department of

- Labor WIA 1B EWTF \$14,989 and the Oregon Community College and Workforce Department Strategic Reserve Fund \$14,989. (page 122)
- Adjust the Pathways Initiative State-wide Director Grant to decrease personal services by \$5,315 and increase materials and services by \$5,315. (page 141-142)

**MOTION:**

**The Columbia Gorge Community College Board of Education adopts the resolutions adopting the fiscal year 2009-2010 budget, as approved by the Budget Committee and with subsequent amendments, making appropriations, and imposing and categorizing taxes.**

**COLUMBIA GORGE COMMUNITY COLLEGE  
RESOLUTIONS ADOPTING THE FISCAL YEAR 2009-2010 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 2009-2010, as approved by the Budget Committee on May 11, 2009 with subsequent amendments by the Board of Education, in the total amount of \$22,787,880 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, 2009, and for the purposes shown below are hereby appropriated:

**GENERAL FUND**

Appropriations by Budget Category:

Instruction	\$	3,625,955
Academic Support		1,013,290
Student Services		829,112
Institutional Support		2,578,642
Financial Aid		48,000
Plant Operation & Maintenance		993,816
Contingency		450,000
Debt Service		5,411
Transfers to Special Funds		2,500
<b>Total General Fund Appropriations</b>	<b>\$</b>	<b>9,546,726</b>
Total Unappropriated Ending Fund Balance		3,148,441
<b>Total General Fund Requirements</b>	<b>\$</b>	<b>12,695,167</b>

**SPECIAL REVENUE FUNDS**

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

Personal Services		\$72,604
Materials & Services		2,365
<b>Total Appropriation</b>		<b>\$74,969</b>
Total Unappropriated Ending Fund Balance		0
<b>Total Requirements</b>		<b>\$74,969</b>

**Health Occupations Customized Training**

Personal Services		\$22,035
Materials & Services		11,750
Transfers		1,015
<b>Total Appropriation</b>		<b>\$34,800</b>
Total Unappropriated Ending Fund Balance		0
<b>Total Requirements</b>		<b>\$34,800</b>

**Perkins Reserve Fund**

Personal Services		\$7,956
Materials & Services		27,355
<b>Total Appropriation</b>		<b>\$35,311</b>
Total Unappropriated Ending Fund Balance		0

Total Requirements	<u><u>\$35,311</u></u>
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**DOL CBJT Renewable Energy Technology Grant**

Personal Services	\$382,555
Materials & Services	131,500
Capital Outlay	41,667
<b>Total Appropriation</b>	<u><b>\$555,722</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u>\$555,722</u></u>

**Locally Developed Technical Skill Assessment Grant**

Personal Services	\$2,205
Materials & Services	2,795
<b>Total Appropriation</b>	<u><b>\$5,000</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u>\$5,000</u></u>

**Dept of Energy Grant**

Materials & Services	\$7,875
Capital Outlay	230,000
<b>Total Appropriation</b>	<u><b>\$237,875</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u>\$237,875</u></u>

**Customized Training Fund**

Personal Services	\$20,812
Materials & Services	43,175
Transfers	2,511
<b>Total Appropriation</b>	<u><b>\$66,498</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u>\$66,498</u></u>

**Small Business Development Center Program Income Fund**

Personal Services	\$2,449
Materials & Services	8,351
Transfers	0
<b>Total Appropriation</b>	<u><b>\$10,800</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u>\$10,800</u></u>

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

Personal Services	\$33,275
<b>Total Appropriation</b>	<u><b>\$33,275</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u>\$33,275</u></u>

**State Small Business Development Center Grant Fund**

Personal Services	\$41,333
<b>Total Appropriation</b>	<u><b>\$41,333</b></u>
Total Unappropriated Ending Fund Balance	<u>0</u>
Total Requirements	<u><u>\$41,333</u></u>



**Fundamentals of Caregiving Contract Fund**

Personal Services	\$11,019
Materials & Services	2,475
Transfers	12,506
<b>Total Appropriation</b>	<b>\$26,000</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$26,000

**Title II AEFLA Comprehensive Grant Fund**

Personal Services	\$85,000
<b>Total Appropriation</b>	<b>\$85,000</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$85,000

**Accountability Grant Fund**

Personal Services	\$8,001
Materials & Services	1,999
<b>Total Appropriation</b>	<b>\$10,000</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$10,000

**Program Improvement Grant Fund**

Personal Services	\$6,500
<b>Total Appropriation</b>	<b>\$6,500</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$6,500

**Tutoring Grant Fund**

Personal Services	\$13,925
Materials & Services	903
<b>Total Appropriation</b>	<b>\$14,828</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$14,828

**English Language Civics Grant Fund**

Personal Services	\$30,207
Materials & Services	2,578
<b>Total Appropriation</b>	<b>\$32,785</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$32,785

**Gorge Literacy Fund**

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

**Non-Reimbursable Community Education Fund**

Personal Services	\$6,122
Materials & Services	9,603
Transfers	4,500
<b>Total Appropriation</b>	<b>\$20,225</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$20,225</u>

**Elderhostel Fund**

Personal Services	\$1,837
Materials & Services	27,557
Transfers	2,000
<b>Total Appropriation</b>	<b>\$31,394</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$31,394</u>

**Career Readiness Certificate Implementation Grant**

Personal Services	\$23,488
Materials & Services	6,490
<b>Total Appropriation</b>	<b>\$29,978</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$29,978</u>

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

Personal Services	\$93,359
Materials & Services	7,750
<b>Total Appropriation</b>	<b>\$101,109</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$101,109</u>

**Child Care Resource & Referral Fund**

Personal Services	\$1
Materials & Services	649
<b>Total Appropriation</b>	<b>\$650</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$650</u>

**Department of Human Services Integrated Child Care Grant**

Personal Services	\$18,505
Materials & Services	3,458
<b>Total Appropriation</b>	<b>\$21,963</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$21,963</u>

**Co-curricular Activities Fund**

Materials & Services	\$7,800
<b>Total Appropriation</b>	<b>\$7,800</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$7,800</u>

**Wasco County Inter-Government Agreement Fund**

Transfers	\$521
<b>Total Appropriation</b>	<b>\$521</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$521</u>

**Career Pathways Program Income Fund**

Personal Services	\$500
Materials & Services	4,500
<b>Total Appropriation</b>	<b>\$5,000</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$5,000</u>

**Pathways Initiative State-Wide Director Grant**

Personal Services	\$99,940
Materials & Services	50,060
<b>Total Appropriation</b>	<b>\$150,000</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$150,000</u>

**Insurance Fund**

Materials & Services	\$2,707
<b>Total Appropriation</b>	<b>\$2,707</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$2,707</u>

**Pathways Initiative Projects & Technical Assistance Grant**

Materials & Services	\$70,000
<b>Total Appropriation</b>	<b>\$70,000</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$70,000</u>

**Oregon Council for the Humanities Grant**

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

**Building Lease Fund**

Personal Services	\$23,882
Materials & Services	35,000
Transfers	213,136
<b>Total Appropriation</b>	<b>\$272,018</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$272,018</u>

**Food Service Fund**

Materials & Services	\$19,998
Capital Outlay	1
Transfers	1
<b>Total Appropriation</b>	<b>\$20,000</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$20,000</u>

**CAPITAL PROJECTS FUND**

Materials & Services	\$31,000
Capital Outlay	1,956,549
<b>Total Appropriation</b>	<b>\$1,987,549</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$1,987,549</u>

**STATE CAPITAL PROJECTS FUND**

Materials & Services	\$1
Capital Outlay	819,729
<b>Total Appropriation</b>	<b>\$819,730</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$819,730</u>

**DEFERRED MAINTENANCE CAPITAL PROJECTS FUND**

Materials & Services	\$78,555
Capital Outlay	1,516,445
<b>Total Appropriation</b>	<b>\$1,595,000</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$1,595,000</u>

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

Debt Service	\$729,265
<b>Total Appropriation</b>	<b>\$729,265</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$729,265</u>

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

Debt Service	\$1,296,907
<b>Total Appropriation</b>	<b>\$1,296,907</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	<u>\$1,296,907</u>

**DEBT SERVICE FUND - PENSION BONDS**

Debt Service	\$222,720
Transfers	1
<b>Total Appropriation</b>	<b>\$222,721</b>
Total Unappropriated Ending Fund Balance	700,000
Total Requirements	<u>\$922,721</u>

**RESERVE FUND - FACILITIES & GROUNDS MAINTENANCE**

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

**COLLEGE BOOKSTORE ENTERPRISE FUND**

Personal Services	\$84,797
Materials & Services	160,764
Capital Outlay	20,000
<b>Total Appropriation</b>	<b>\$265,561</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$265,561

**FIDUCIARY FUNDS**

**Hospitality Fund**

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

**Environmental Club Fund**

Materials & Services	\$477
<b>Total Appropriation</b>	<b>\$477</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$477

**Phi Theta Kappa Fund**

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

**Student Council Fund**

Materials & Services	\$558
<b>Total Appropriation</b>	<b>\$558</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$558

**Student Nurse Association Fund**

Materials & Services	\$2,394
<b>Total Appropriation</b>	<b>\$2,394</b>
Total Unappropriated Ending Fund Balance	0
Total Requirements	\$2,394

**Japanese Club Fund**

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

**Delta Energy Club Fund**

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

<b>GRAND TOTAL APPROPRIATIONS</b>	<b>\$18,939,439</b>
Grand Total Unappropriated Ending Fund Balance	<b>\$3,848,441</b>
<b>Grand Total Budget</b>	<b><u>\$22,787,880</u></b>

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

Be it resolved that the Board of Education for Columbia Gorge Community College hereby imposes the taxes provided for in the adopted budget at the rate of \$0.2703 per \$1,000 of assessed value for operations; in the amount of \$792,679 for Wasco County General Obligation Bonds; in the amount of \$1,409,681 for District General Obligation Bonds; and that these taxes are hereby imposed and categorized for tax year 2009-2010 upon the assessed value of all taxable property within the district, except that district residents of Hood River County are exempted from taxes on bonded debt issued prior to January 1, 2001.

	Subject to the Education Limitation	Excluded from Limitation
General Fund	\$0.2703/\$1,000	\$0
Debt Service Fund - Wasco County G.O. Bonds	\$0	\$792,679
Debt Service Fund - District G.O. Bonds	\$0	\$1,409,681

The above resolution statements were approved and declared adopted on this ninth day of June 2009.

Chia 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 2009-2010

To assessor of Hood River County

Check here if this is an amended form.

• Be sure to read instructions in the 2009-2010 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 Hood River County Name County. The property tax, fee, charge, or assessment is categorized as stated by this form.

400 East Scenic Drive Mailing Address of District      The Dalles City      OR State      97058 ZIP Code      6/30/09 Date

Sandra Buchanan Contact Person      Chief Financial Officer Title      541-506-6050 Daytime Telephone Number      sbuchanan@cgcc.cc.or.us 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 <b>prior</b> to October 6, 2001.....	5a		0
5b. Levy for bonded indebtedness from bonds approved by voters <b>after</b> October 6, 2001 <small>District-wide</small> .....	5b		\$1,409,681
5c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b).....	5c		\$1,409,681

**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. <b>Estimated</b> permanent rate limit for newly merged/consolidated district.....	8	

**PART III: SCHEDULE OF LOCAL OPTION TAXES—** Enter all local option taxes on this schedule. If there are more than 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 DRAFT 111708 (Rev. 12-08)

**(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 2009-2010

To assessor of Wasco County

Check here if this is an amended form.

• Be sure to read instructions in the 2009-2010 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 County. The property tax, fee, charge, or assessment is categorized as stated by this form.

400 East Scenic Drive Mailing Address of District      The Dalles City      OR State      97058 ZIP Code      6/30/09 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 <b>prior</b> to October 6, 2001 <u>Wasco Co.</u> .....	5a		\$792,679
5b.	Levy for bonded indebtedness from bonds approved by voters <b>after</b> October 6, 2001 <u>District-wide</u> .....	5b		\$1,409,681
5c.	Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 5a + 5b) .....	5c		\$2,202,360

**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. <b>Estimated</b> permanent rate limit for newly merged/consolidated district .....	8		

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

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



# Affidavit of Publication

STATE OF OREGON, } SS

County of Wasco

I, 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 **Meeting**, a printed copy of which is hereto annexed, was published in the entire issue of said newspaper once in each of one consecutive weeks in the following issues:

April 15, 2009

Nick DeLeon

Subscribed and sworn to before me this 9th day of June 2009



Shirley Ringlbauer

Notary Public for Oregon

My commission expires 1-9-12

## NOTICE OF BUDGET COMMITTEE MEETING:

A public meeting of the Budget

Committee of Columbia Gorge Community College, Hood River and Wasco Counties, State of Oregon, to discuss the budget for fiscal year July 1, 2009 to June 30, 2010 will be held in the Board Room 1.162, Building One, 400 East Scenic Drive, The Dalles. The meetings will take place on May 11 and May 13, 2009, 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](http://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. 15, 2009

#3818

# 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. 15, 2009

*Joe Petshow*

Subscribed and sworn to before me this 22nd  
Day of April, 2009

*Christine Stenberg*

## NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Columbia Gorge Community College, Hood River and Wasco and Counties, State of Oregon, to discuss the budget for fiscal year July 1, 2009 to June 30, 2010 will be held in the Board Room 1.162, Building One, 400 East

Scenic Drive, The Dalles. The meetings will take place on May 11 and May 13, 2009, as needed, at 6:00 p.m. or as announced at the previous meeting. The purpose of the meeting is to receive the budget message and to receive comment from the public on the budget. A copy of the budget document may be inspected or ob-

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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 22, 2009

Subscribed and sworn to before me this 9th day of June, 2009



Shirley Ringlbauer  
Notary Public for Oregon

My commission expires 1-9-12

## NOTICE OF BUDGET COMMITTEE MEETING

A public meeting of the Budget Committee of Columbia Gorge Community College, Hood River and Wasco Counties, State of Oregon, to discuss the budget for fiscal year July 1, 2009 to June 30, 2010 will be held in the Board Room 1.162, Building One, 400

East Scenic Drive, The Dalles. The meetings will take place on May 11 and May 13, 2009, 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](http://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. 22, 2009

#3819

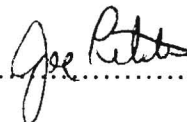


# AFFIDAVIT OF PUBLICATION

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 NOITCE 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. 22, 2009

  
.....

Subscribed and sworn to before me this 28th  
Day of April, 2009

  
.....



**NOTICE OF BUDGET COMMITTEE MEETING**

A public meeting of the Budget Com-

mittee of Columbia Gorge Community College, Hood River and Wasco and Counties, State of

Oregon, to discuss the budget for fiscal year July 1, 2009 to June 30, 2010 will be held in the Board

Room 1.162, Building One, 400 East Scenic Drive, The Dalles. The meetings will take place on May 11 and May 13, 2009, as needed, at 6:00 p.m. or as announced at the previous meeting. The purpose of the meeting is to receive

the budget message and to receive comment from the public on the budget. A copy of the budget document may be inspected or obtained on or after May 1 at the College Library or online at [www.cgcc.cc.or.us](http://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:  
May 20, 2009

*Nick DeLeon*

Subscribed and sworn to before me this 1st day of June 2009



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

A meeting of the Columbia Gorge Community College Board of Education will be held on June 9, 2009 at 8:00 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, 2009 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-4:00pm Monday-Thursday and 9:00am-4:00pm Friday or online at [www.ogcc.or.us](http://www.ogcc.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: 5/13/2009; Sandra Buchanan, Chief Financial Officer: 541-509-6050.

### FINANCIAL SUMMARY

TOTAL OF ALL FUNDS	Adopted Budget This Yr 2008-09	Approved Budget Next Yr 2009-10
Anticipated Requirements:		
Total Personal Services	7,710,285	7,924,748
Total Materials and Services	4,416,898	3,128,818
Total Capital Outlay	6,593,789	4,910,881
Total Debt Service	2,210,293	2,254,303
Total Transfers	199,312	238,691
Total Contingencies	199,841	450,000
Total Unappropriated or Ending Fund Balance	2,709,421	3,848,441
Total Requirements	23,999,639	22,755,880
Anticipated Resources:		
Total Resources Except Property Taxes	21,381,960	19,928,529
Total Property Taxes Required to Balance Budget	2,617,659	2,827,351
Total Resources	23,999,639	22,755,880
Estimated Ad Valorem Property Taxes:		
Total Property Taxes Required to Balance Budget	2,617,659	2,827,351
Plus: Estimated Property Taxes Not to be Received		
Loss Due to Constitutional Limit	8,584	8,584
Discounts, Other Uncollected Amounts	209,589	217,707
Total Tax Levy	2,835,832	3,053,642
Tax Levies by Type: (Hood River & Wasco Counties)	Rate or Amount	Rate or Amount
Permanent Rate Limit Levy (rate limit \$0.2703)	0.2703	0.2703
Levy for Bonded Debt	2,009,345	2,202,360
Total Tax Levy	2,009,345	2,202,360

### STATEMENT OF INDEBTEDNESS

Debt Outstanding as Summarized	Debt Authorized, Not Incurred, None
Long-Term Debt	Debt Outstanding July 1, 2009
Approved Budget Year:	Debt Authorized, Not Incurred, None July 1, 2009
Bonds - General Obligation - Wasco	2,700,000
Bonds - General Obligation - District	17,045,000
Bonds - Pension	3,119,226
Other - State Energy Loan	5,323
Total Indebtedness	22,869,549

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

	Actual Data Last Yr 2007-08	Adopted Budget This Yr 2008-09	Approved Budget Next Yr 2009-10
Meyer Memorial Trust Grant			
Total Materials and Services	397,200	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	397,200	0	0
Total Resources Except Property Taxes	397,200	0	0
Carl D. Perkins Title I Grant			
Total Personal Services	84,547	70,102	72,604
Total Materials and Services	31,252	4,887	2,369
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	95,799	74,989	74,969
Total Resources Except Property Taxes	95,799	74,989	74,969
Dept of Labor Nursing Grant			
Total Materials and Services	2,300	0	0

Total Unappropriated or Ending Fund Balance	2,361	0	0
Total Requirements	3,282	4,000	4,000
Total Resources Except Property Taxes	3,282	4,000	4,000
TANF Life Skills Contract	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Personal Services	55,011	0	0
Total Materials and Services	985	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	55,976	0	0
Total Resources Except Property Taxes	55,976	0	0
Non-Reimbursable Community Education	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Personal Services	2,300	9,541	6,122
Total Materials and Services	2,319	12,600	9,603
Total Transfers	2,837	2,859	4,509
Total Unappropriated or Ending Fund Balance	4,846	0	0
Total Requirements	12,301	25,000	20,225
Total Resources Except Property Taxes	12,301	25,000	20,225
Elderhostel	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Personal Services	1,206	1,909	1,837
Total Materials and Services	24,432	36,591	27,557
Total Transfers	2,000	2,000	2,000
Total Unappropriated or Ending Fund Balance	5,399	0	0
Total Requirements	33,037	40,500	31,394
Total Resources Except Property Taxes	33,037	40,500	31,394
Career Readiness Certificate Implementation Grant	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Personal Services	0	23,488	23,488
Total Materials and Services	0	6,490	6,490
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	29,978	29,978
Total Resources Except Property Taxes	0	29,978	29,978
Oregon Student Assistance Commission Program	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Materials and Services	2,400	4,000	0
Total Unappropriated or Ending Fund Balance	1,400	0	0
Total Requirements	3,800	4,000	0
Total Resources Except Property Taxes	3,800	4,000	0
Incentive Grant 07-09 Career Pathways	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Personal Services	14,236	32,278	0
Total Materials and Services	3,398	29,235	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	17,633	61,513	0
Total Resources Except Property Taxes	17,633	61,513	0
Incentive Grant - Career Transitions Pathway	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Personal Services	14,039	0	0
Total Materials and Services	18,954	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	32,993	0	0
Total Resources Except Property Taxes	32,993	0	0
Oregon Child Care Resource & Referral Network	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Personal Services	59,488	70,896	93,359
Total Materials and Services	3,271	1,825	7,750
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	82,760	72,721	101,109
Total Resources Except Property Taxes	82,760	72,721	101,109
Child Care Resource & Referral	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Personal Services	24,901	24,680	1
Total Materials and Services	93	678	648
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	24,994	25,338	650
Total Resources Except Property Taxes	24,981	25,338	650
Dept of Human Services Integrated Child Care Grant	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Personal Services	42,899	15,000	15,000



# 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 20, 2009

*Joe Petshow*

Subscribed and sworn to before me this 26th  
 Day of May, 2009

*Christine Stenberg*

**NOTICE OF BUDGET HEARING**

A meeting of the Columbia Gorge Community College Board of Education will be held on June 9, 2009 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, 2009 as approved by the Columbia Gorge Community College Budget Committee. A summary of the budget is presented below. A copy of the budget may be inspected or obtained at the College Library, Building One, 400 East Scenic Drive, The Dalles, Oregon between the hours of 9:00am-8:00pm Monday-Thursday and 9:00am-4:00pm Friday or online at www.cgcc.or.us. This budget was prepared on a basis of accounting that is consistent with the basis of accounting used during the preceding year. Major changes, if any, and their effect on the budget, are explained below. Hood River and Wasco Counties; 5/13/2009; Sandra Buchanan, Chief Financial Officer; 541-506-6050.

**FINANCIAL SUMMARY**

TOTAL OF ALL FUNDS	Adopted Budget This Yr 2008-09	Approved Budget Next Yr 2009-10
<b>Anticipated Requirements:</b>		
Total Personnel Services	7,710,285	7,924,748
Total Materials and Services	4,416,898	3,128,816
Total Capital Outlay	6,593,789	4,910,881
Total Debt Service	2,210,293	2,254,303
Total Transfers	99,312	238,691
Total Contingencies	199,641	450,000
Total Unappropriated or Ending Fund Balance	2,769,421	3,848,441
<b>Total Requirements</b>	<b>23,999,639</b>	<b>22,755,880</b>
<b>Anticipated Resources:</b>		
Total Resources Except Property Taxes	21,381,980	19,928,529
Total Property Taxes Required to Balance Budget	2,617,659	2,827,351
<b>Total Resources</b>	<b>23,999,639</b>	<b>22,755,880</b>
<b>Estimated Ad Valorem Property Taxes:</b>		
Total Property Taxes Required to Balance Budget	2,617,659	2,827,351
Plus: Estimated Property Taxes Not to be Received		
Loss Due to Constitutional Limit	8,584	8,584
Discounts, Other Uncollected Amounts	209,589	217,707
<b>Total Tax Levy</b>	<b>2,835,832</b>	<b>3,053,642</b>
<b>Tax Levies by Type: (Hood River &amp; Wasco Counties)</b>		
Permanent Rate Limit Levy (rate limit \$0.2703)	0.2703	0.2703
Levy for Bonded Debt	2,009,345	2,202,360
<b>Total Tax Levy</b>	<b>2,009,345</b>	<b>2,202,360</b>

**STATEMENT OF INDEBTEDNESS**

Debt Outstanding as Summarized	Debt Authorized, Not Incurred, None
<b>Long-Term Debt</b>	<b>Debt Outstanding</b> <b>Debt Authorized Not Incurred</b>
<b>Approved Budget Year:</b>	<b>July 1, 2009</b> <b>July 1, 2009</b>
Bonds - General Obligation - Wasco	2,700,000      0
Bonds - General Obligation - District	17,045,000      0
Bonds - Pension	3,119,228      0
Other - State Energy Loan	5,323      0
<b>Total Indebtedness</b>	<b>22,869,549</b> <b>0</b>

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

	Actual Data	Adopted Budget	Approved Budget
<b>Meyer Memorial Trust Grant</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Materials and Services	397,200	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
<b>Total Requirements</b>	<b>397,200</b>	<b>0</b>	<b>0</b>
<b>Total Resources Except Property Taxes</b>	<b>397,200</b>	<b>0</b>	<b>0</b>
<b>Carl D. Perkins Title I Grant</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personnel Services	64,547	70,192	75,500



**NOTICE OF BUDGET HEARING**

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**FINANCIAL SUMMARY**

TOTAL OF ALL FUNDS		Adopted Budget This Yr 2008-09	Approved Budget Next Yr 2009-10
<b>Anticipated Requirements:</b>			
Total Personal Services		7,710,285	7,924,748
Total Materials and Services		4,416,898	3,128,816
Total Capital Outlay		6,593,789	4,910,881
Total Debt Service		2,210,293	2,254,303
Total Transfers		99,312	238,691
Total Contingencies		199,641	450,000
Total Unappropriated or Ending Fund Balance		2,769,421	3,848,441
<b>Total Requirements</b>		<b>23,999,639</b>	<b>22,755,880</b>
<b>Anticipated Resources:</b>			
Total Resources Except Property Taxes		21,381,980	19,928,529
Total Property Taxes Required to Balance Budget		2,617,659	2,827,351
<b>Total Resources</b>		<b>23,999,639</b>	<b>22,755,880</b>
<b>Estimated Ad Valorem Property Taxes:</b>			
Total Property Taxes Required to Balance Budget		2,617,659	2,827,351
Plus: Estimated Property Taxes Not to be Received			
Loss Due to Constitutional Limit		8,584	8,584
Discounts, Other Uncollected Amounts		209,589	217,707
<b>Total Tax Levy</b>		<b>2,835,832</b>	<b>3,053,642</b>
<b>Tax Levies by Type: (Hood River &amp; Wasco Counties)</b>			
		Rate or Amount	Rate or Amount
Permanent Rate Limit Levy (rate limit \$0.2703)		0.2703	0.2703
Levy for Bonded Debt		2,009,345	2,202,360
<b>Total Tax Levy</b>		<b>2,009,345</b>	<b>2,202,360</b>

**STATEMENT OF INDEBTEDNESS**

Debt Outstanding as Summarized		Debt Authorized, Not Incurred, None	
Long-Term Debt	Debt Outstanding	Debt Authorized	Not Incurred
Approved Budget Year:	July 1, 2009	July 1, 2009	
Bonds - General Obligation - Wasco	2,700,000	0	0
Bonds - General Obligation - District	17,045,000	0	0
Bonds- Pension	3,119,226	0	0
Other - State Energy Loan	5,323	0	0
<b>Total Indebtedness</b>	<b>22,869,549</b>	<b>0</b>	<b>0</b>

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

	Actual Data	Adopted Budget	Approved Budget
	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
<b>Meyer Memorial Trust Grant</b>			
Total Materials and Services	397,200	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
<b>Total Requirements</b>	<b>397,200</b>	<b>0</b>	<b>0</b>
<b>Total Resources Except Property Taxes</b>	<b>397,200</b>	<b>0</b>	<b>0</b>
<b>Carl D. Perkins Title I Grant</b>			
Total Personal Services	64,547	70,102	72,604
Total Materials and Services	31,252	4,867	2,365
Total Unappropriated or Ending Fund Balance	0	0	0
<b>Total Requirements</b>	<b>95,799</b>	<b>74,969</b>	<b>74,969</b>
<b>Total Resources Except Property Taxes</b>	<b>95,799</b>	<b>74,969</b>	<b>74,969</b>
<b>Dept of Labor Nursing Grant</b>			
Total Materials and Services	2,300	0	0

Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	2,300	0	0
Total Resources Except Property Taxes	2,300	0	0
<b>Governor's Strategic Training Fund Grant</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	39,548	0	0
Total Materials and Services	17,332	0	0
Total Unappropriated or Ending Fund Balance	(0)	0	0
Total Requirements	56,880	0	0
Total Resources Except Property Taxes	56,880	0	0
<b>Health Occupations Customized Training</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	0	14,933	22,035
Total Materials and Services	3,844	12,067	11,750
Total Transfers	3,695	3,000	1,015
Total Unappropriated or Ending Fund Balance	200	0	0
Total Requirements	7,739	30,000	34,800
Total Resources Except Property Taxes	7,739	30,000	34,800
<b>Perkins Reserve Fund</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	0	2,870	7,956
Total Materials and Services	7,574	45,226	27,355
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	7,574	48,096	35,311
Total Resources Except Property Taxes	7,574	48,096	35,311
<b>DOL CBJT Renewable Energy Technology Grant</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	0	368,191	382,555
Total Materials and Services	0	131,500	131,500
Total Capital Outlay	0	41,667	41,667
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	541,358	555,722
Total Resources Except Property Taxes	0	541,358	555,722
<b>FACT Needs Assessment Contract</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Materials and Services	0	10,000	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	10,000	0
Total Resources Except Property Taxes	0	10,000	0
<b>Locally Dev Technical Skill Assessment Grant</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	0	2,253	2,205
Total Materials and Services	0	2,747	2,795
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	5,000	5,000
Total Resources Except Property Taxes	0	5,000	5,000
<b>Department of Energy Grant</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Materials and Services	0	0	7,875
Total Capital Outlay	0	0	230,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	0	237,875
Total Resources Except Property Taxes	0	0	237,875
<b>Customized Training</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	3,045	21,625	20,812
Total Materials and Services	18,342	57,875	43,175
Total Transfers	7,229	500	2,511
Total Unappropriated or Ending Fund Balance	63,887	0	0
Total Requirements	92,503	80,000	66,498
Total Resources Except Property Taxes	92,503	80,000	66,498
<b>SBDC Program Income Fund</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	637	5,089	2,449
Total Materials and Services	5,763	29,242	8,351
Total All Other Expenditures and Requirements	0	0	0
Total Unappropriated or Ending Fund Balance	17,530	0	0
Total Requirements	23,930	34,331	10,800
Total Resources Except Property Taxes	23,930	34,331	10,800



Federal SBA SBDC Grant	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Personal Services	29,369	29,260	33,275
Total Materials and Services	881	990	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	30,250	30,250	33,275
Total Resources Except Property Taxes	30,250	30,250	33,275
State SBDC Grant	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Personal Services	32,022	33,400	41,333
Total Materials and Services	9,310	7,933	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	41,332	41,333	41,333
Total Resources Except Property Taxes	41,332	41,333	41,333
Fundamentals of Caregiving Contract	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Personal Services	6,272	11,449	11,019
Total Materials and Services	197	3,300	2,475
Total Transfers	10,225	1,751	12,506
Total Unappropriated or Ending Fund Balance	8,536	0	0
Total Requirements	25,230	16,500	26,000
Total Resources Except Property Taxes	25,230	16,500	26,000
Oregon Investment Board SBDC Grant	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Materials and Services	1,304	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	1,304	0	0
Total Resources Except Property Taxes	1,304	0	0
Title II AEFLA Comprehensive Grant	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Personal Services	85,418	85,107	85,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	85,418	85,107	85,000
Total Resources Except Property Taxes	85,418	85,107	85,000
Accountability Grant	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Personal Services	7,410	8,419	8,001
Total Materials and Services	2,590	1,581	1,999
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 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Personal Services	3,012	3,468	6,500
Total Materials and Services	1,988	1,532	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	5,000	5,000	6,500
Total Resources Except Property Taxes	5,000	5,000	6,500
Tutoring Grant	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Personal Services	10,362	13,735	13,925
Total Materials and Services	4,466	945	903
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	14,828	14,680	14,828
Total Resources Except Property Taxes	14,828	14,680	14,828
English Language Civics Grant	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Personal Services	32,572	36,489	30,207
Total Materials and Services	4,285	0	2,578
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	36,857	36,489	32,785
Total Resources Except Property Taxes	36,857	36,489	32,785
Oregon Pathways for Adult Basic Skills	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Personal Services	11,611	12,131	0
Total Materials and Services	247	3,414	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	11,859	15,545	0
Total Resources Except Property Taxes	11,859	15,545	0
Gorge Literacy	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10

Total Materials and Services	921	4,000	4,000
Total Unappropriated or Ending Fund Balance	2,361	0	0
Total Requirements	3,282	4,000	4,000
Total Resources Except Property Taxes	3,282	4,000	4,000
<b>TANF Life Skills Contract</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	55,011	0	0
Total Materials and Services	965	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	55,976	0	0
Total Resources Except Property Taxes	55,976	0	0
<b>Non-Reimbursable Community Education</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	2,300	9,541	6,122
Total Materials and Services	2,319	12,600	9,603
Total Transfers	2,837	2,859	4,500
Total Unappropriated or Ending Fund Balance	4,846	0	0
Total Requirements	12,301	25,000	20,225
Total Resources Except Property Taxes	12,301	25,000	20,225
<b>Elderhostel</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	1,206	1,909	1,837
Total Materials and Services	24,432	36,591	27,557
Total Transfers	2,000	2,000	2,000
Total Unappropriated or Ending Fund Balance	5,399	0	0
Total Requirements	33,037	40,500	31,394
Total Resources Except Property Taxes	33,037	40,500	31,394
<b>Career Readiness Certificate Implementation Grant</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	0	23,488	23,488
Total Materials and Services	0	6,490	6,490
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	29,978	29,978
Total Resources Except Property Taxes	0	29,978	29,978
<b>Oregon Student Assistance Commission Program</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Materials and Services	2,400	4,000	0
Total Unappropriated or Ending Fund Balance	1,400	0	0
Total Requirements	3,800	4,000	0
Total Resources Except Property Taxes	3,800	4,000	0
<b>Incentive Grant 07-09 Career Pathways</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	14,236	32,278	0
Total Materials and Services	3,398	29,235	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	17,633	61,513	0
Total Resources Except Property Taxes	17,633	61,513	0
<b>Incentive Grant - Career Transitions Pathway</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	14,039	0	0
Total Materials and Services	18,954	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	32,993	0	0
Total Resources Except Property Taxes	32,993	0	0
<b>Oregon Child Care Resource &amp; Referral Network</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	59,488	70,896	93,359
Total Materials and Services	3,271	1,825	7,750
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	62,760	72,721	101,109
Total Resources Except Property Taxes	62,760	72,721	101,109
<b>Child Care Resource &amp; Referral</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	24,901	24,660	1
Total Materials and Services	80	678	649
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	24,981	25,338	650
Total Resources Except Property Taxes	24,981	25,338	650
<b>Dept of Human Services Integrated Child Care Grant</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>

Total Personal Services	14,032	13,859	18,505
Total Materials and Services	2,591	5,420	3,458
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	16,623	19,279	21,963
Total Resources Except Property Taxes	16,623	19,279	21,963
<b>Co-Curricular Activities Fund</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Materials and Services	4,943	8,600	7,800
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	4,943	8,600	7,800
Total Resources Except Property Taxes	4,943	8,600	7,800
<b>Regional Workforce Board</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	10,489	0	0
Total Materials and Services	14,110	30,000	0
Total Transfers	3,301	0	0
Total Unappropriated or Ending Fund Balance	28,278	0	0
Total Requirements	56,177	30,000	0
Total Resources Except Property Taxes	56,177	30,000	0
<b>Wasco County Inter-Government Agreement</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	21,097	0	0
Total Materials and Services	3,899	0	0
Total Transfers	27,839	1,600	521
Total Unappropriated or Ending Fund Balance	2,120	0	0
Total Requirements	54,955	1,600	521
Total Resources Except Property Taxes	54,955	1,600	521
<b>Oregon Career Pathways</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Materials and Services	25,578	0	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	25,578	0	0
Total Resources Except Property Taxes	25,578	0	0
<b>Wasco Co Child Care Development Block Grant</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	0	7,976	0
Total Materials and Services	0	2,195	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	10,171	0
Total Resources Except Property Taxes	0	10,171	0
<b>Career Pathways Program Income Fund</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	0	500	500
Total Materials and Services	10,499	4,600	4,500
Total Unappropriated or Ending Fund Balance	92	0	0
Total Requirements	10,591	5,100	5,000
Total Resources Except Property Taxes	10,591	5,100	5,000
<b>Pathways Initiative State-wide Director Grant</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	97,687	102,448	105,255
Total Materials and Services	55,223	78,386	44,745
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	152,910	180,834	150,000
Total Resources Except Property Taxes	152,910	180,834	150,000
<b>Insurance Fund</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Materials and Services	3,891	7,400	2,707
Total Unappropriated or Ending Fund Balance	3,295	0	0
Total Requirements	7,186	7,400	2,707
Total Resources Except Property Taxes	7,186	7,400	2,707
<b>Pathways Initiative Projects &amp; Technical Assistance</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Materials and Services	87,003	244,197	70,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	87,003	244,197	70,000
Total Resources Except Property Taxes	87,003	244,197	70,000
<b>Manufacturing Career Pathways Technical Assistance</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Materials and Services	25,515	41,985	0
Total Unappropriated or Ending Fund Balance	0	0	0

Total Requirements	25,515	41,985	0
Total Resources Except Property Taxes	25,515	41,985	0
<b>Oregon Council for Humanities Grant</b>			
	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Materials and Services	2,000	2,500	2,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	2,000	2,500	2,000
Total Resources Except Property Taxes	2,000	2,500	2,000
<b>Hood River Co Child Care Development Block Grant</b>			
	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Personal Services	0	6,361	0
Total Materials and Services	0	13,639	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	20,000	0
Total Resources Except Property Taxes	0	20,000	0
<b>Building Lease Fund</b>			
	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Personal Services	20,635	24,314	23,882
Total Materials and Services	25,639	29,131	35,000
Total Transfers	87,221	57,912	213,136
Total Unappropriated or Ending Fund Balance	45,065	0	0
Total Requirements	178,560	111,357	272,018
Total Resources Except Property Taxes	178,560	111,357	272,018
<b>Food Service</b>			
	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Materials and Services	171	17,544	19,998
Total Capital Outlay	7,521	1	1
Total Transfers	0	1	1
Total Unappropriated or Ending Fund Balance	11,546	0	0
Total Requirements	19,237	17,546	20,000
Total Resources Except Property Taxes	19,237	17,546	20,000
<b>Capital Projects Fund</b>			
	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Materials and Services	1,469,187	715,798	31,000
Total Capital Outlay	7,585,950	3,234,105	1,956,549
Total Unappropriated or Ending Fund Balance	3,845,160	0	0
Total Requirements	12,900,296	3,949,903	1,987,549
Total Resources Except Property Taxes	12,900,296	3,949,903	1,987,549
<b>State Capital Projects Fund</b>			
	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Materials and Services	0	1,320	1
Total Capital Outlay	6,355,578	1,076,881	819,729
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	6,355,578	1,078,201	819,730
Total Resources Except Property Taxes	6,355,578	1,078,201	819,730
<b>Renewable Energy Lab Capital Projects Fund</b>			
	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Materials and Services	0	3,263	0
Total Capital Outlay	0	395,737	0
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	399,000	0
Total Resources Except Property Taxes	0	399,000	0
<b>Deferred Maintenance Capital Projects Fund</b>			
	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Materials and Services	0	78,555	78,555
Total Capital Outlay	0	1,516,445	1,516,445
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	1,595,000	1,595,000
Total Resources Except Property Taxes	0	1,595,000	1,595,000
<b>Debt Service Fund - Pension Bonds</b>			
	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Debt Service	202,720	212,720	222,720
Total Transfers	0	1	1
Total Unappropriated or Ending Fund Balance	577,720	550,000	700,000
Total Requirements	780,440	762,721	922,721
Total Resources Except Property Taxes	780,440	762,721	922,721
<b>Reserve Fund - Facilities &amp; Grounds Maintenance</b>			
	Last Yr 2007-08	This Yr 2008-09	Next Yr 2009-10
Total Materials and Services	0	150,000	150,000
Total Capital Outlay	0	257,990	257,990

Total Unappropriated or Ending Fund Balance	407,990	0	0
Total Requirements	407,990	407,990	407,990
Total Resources Except Property Taxes	407,990	407,990	407,990
<b>College Bookstore</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Personal Services	40,273	72,930	84,797
Total Materials and Services	25,286	156,253	160,764
Total Capital Outlay	0	10,000	20,000
Total Unappropriated or Ending Fund Balance	129,183	0	0
Total Requirements	194,742	239,183	265,561
Total Resources Except Property Taxes	194,742	239,183	265,561
<b>Hospitality Fiduciary Fund</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Materials and Services	359	3,000	3,000
Total Unappropriated or Ending Fund Balance	377	0	0
Total Requirements	736	3,000	3,000
Total Resources Except Property Taxes	736	3,000	3,000
<b>Environmental Club Fiduciary Fund</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Materials and Services	0	500	477
Total Unappropriated or Ending Fund Balance	477	0	0
Total Requirements	477	500	477
Total Resources Except Property Taxes	477	500	477
<b>Phi Theta Kappa Fiduciary Fund</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Materials and Services	3,640	6,500	6,500
Total Unappropriated or Ending Fund Balance	1,711	0	0
Total Requirements	5,350	6,500	6,500
Total Resources Except Property Taxes	5,350	6,500	6,500
<b>Student Council Fiduciary Fund</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Materials and Services	0	500	558
Total Unappropriated or Ending Fund Balance	224	0	0
Total Requirements	224	500	558
Total Resources Except Property Taxes	224	500	558
<b>Student Nurse Association Fiduciary Fund</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Materials and Services	0	2,000	2,394
Total Unappropriated or Ending Fund Balance	448	0	0
Total Requirements	448	2,000	2,394
Total Resources Except Property Taxes	448	2,000	2,394
<b>Japanese Club Fiduciary Fund</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Materials and Services	0	3,000	3,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	3,000	3,000
Total Resources Except Property Taxes	0	3,000	3,000
<b>Delta Energy Club Fiduciary Fund</b>	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Materials and Services	0	42,000	42,000
Total Unappropriated or Ending Fund Balance	0	0	0
Total Requirements	0	42,000	42,000
Total Resources Except Property Taxes	0	42,000	42,000
<b>FUNDS REQUIRING A PROPERTY TAX TO BE LEVIED</b>	<b>Actual Data</b>	<b>Adopted Budget</b>	<b>Approved Budget</b>
	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
<b>General Fund</b>			
Total Personal Services	5,750,721	6,600,604	6,827,126
Total Materials and Services	2,019,127	2,359,974	2,161,189
Total Capital Outlay	24,466	60,963	68,500
Total Debt Service	26,976	26,976	5,411
Total Transfers	11,212	29,688	2,500
Total Contingencies		199,641	450,000
Total Unappropriated or Ending Fund Balance	5,432,352	2,219,421	3,148,441
Total Requirements	13,264,853	11,497,267	12,663,167
Total Resources Except Property Taxes	12,504,495	10,728,205	11,861,988
Total Prop Taxes Received/Required to Balance	760,358	769,062	801,179
Total Resources	13,264,853	11,497,267	12,663,167
Property Taxes Required to Balance		769,062	801,179

Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		8,584	8,584
B. Discounts, Other Uncollected Amounts		48,841	41,519
Total Estimated Tax Levy		826,487	851,282
Permanent Rate Limit Levy (rate limit \$0.2703)		0.2703	0.2703
<b>Debt Service Fund - Wasco County G. O. Bonds</b>			
	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Debt Service	693,465	707,065	729,265
Total Unappropriated or Ending Fund Balance	67,984	0	0
Total Requirements	761,449	707,065	729,265
Total Resources Except Property Taxes	160,334	40,000	0
Total Prop Taxes Received/Required to Balance	601,115	667,065	729,265
Total Resources	761,449	707,065	729,265
Property Taxes Required to Balance		667,065	729,265
Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		0	0
B. Discounts, Other Uncollected Amounts		58,006	63,414
Total Tax Levy		725,071	792,679
Levy for Bonded Debt		725,071	792,679
<b>Debt Service Fund - District G. O. Bonds</b>			
	<b>Last Yr 2007-08</b>	<b>This Yr 2008-09</b>	<b>Next Yr 2009-10</b>
Total Debt Service	1,196,369	1,263,532	1,296,907
Total Unappropriated or Ending Fund Balance	136,956	0	0
Total Requirements	1,333,325	1,263,532	1,296,907
Total Resources Except Property Taxes	173,891	82,000	0
Total Prop Taxes Received/Required to Balance	1,159,433	1,181,532	1,296,907
Total Resources	1,333,325	1,263,532	1,296,907
Property Taxes Required to Balance		1,181,532	1,296,907
Estimated Property Taxes Not to be Received			
A. Loss Due to Constitutional Limit		0	0
B. Discounts, Other Uncollected Amounts		102,742	112,774
Total Tax Levy		1,284,274	1,409,681
Levy for Bonded Debt		1,284,274	1,409,681