



2022-2023 Adopted Budget

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Adopted Budget Fiscal Year 2022-2023

BUDGET COMMITTEE MEMBERS

Board of Education Members	Term Expires	Citizen Members	Term Expires
Chris Brown, Morrow County	2023	Ben Currin, Milton-Freewater	2023
Abe Currin, Milton-Freewater	2025	Gibb Evans, Irrigon	2022
Jane Hill, Vice Chair, Pendleton	2023	Carol Frink, Hermiston	2022
Kent Madison, Echo	2025	Blaine Hendrickson, Hermiston	2023
Bill Markgraf, Baker County	2023	Amanda Lapp, Pendleton	2023
Kim Puzey, Hermiston	2025	Ann Rowan, Baker County	2023
Don Rice, Chair, Hermiston	2023	Tim Weinke, Pilot Rock	2024

Dr. J. Mark Browning, President and Chief Budget Officer

Budget Team

Patrick Sisneros, Chief Operating Officer

Celeste Tate, Chief Finance Officer

Tod Case, Projects & Reporting Accountant, Finance Department



Copies of this budget document may be inspected and obtained at any of three locations and can be viewed on the BMCC website: <http://www.bluecc.edu>

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2411 NW Carden Ave.
Pendleton, OR 97801

President's Office
Pioneer Hall, Room 103
or by appointment (541) 278-5951

Library
Pioneer Hall
or by appointment (541) 278-5915

Finance Department
Morrow Hall, Room 109
or by appointment (541) 278-5785



BMCC Mission Statement, Vision, and Values

Mission:

Blue Mountain Community College provides responsive and high quality innovative educational programs and services that promote personal and professional growth to strengthen our communities.

Vision:

Blue Mountain Community College will be a recognized educational leader in achieving student success, completion, and advancement.

Values:

In support of our vision and mission, Blue Mountain Community College values:

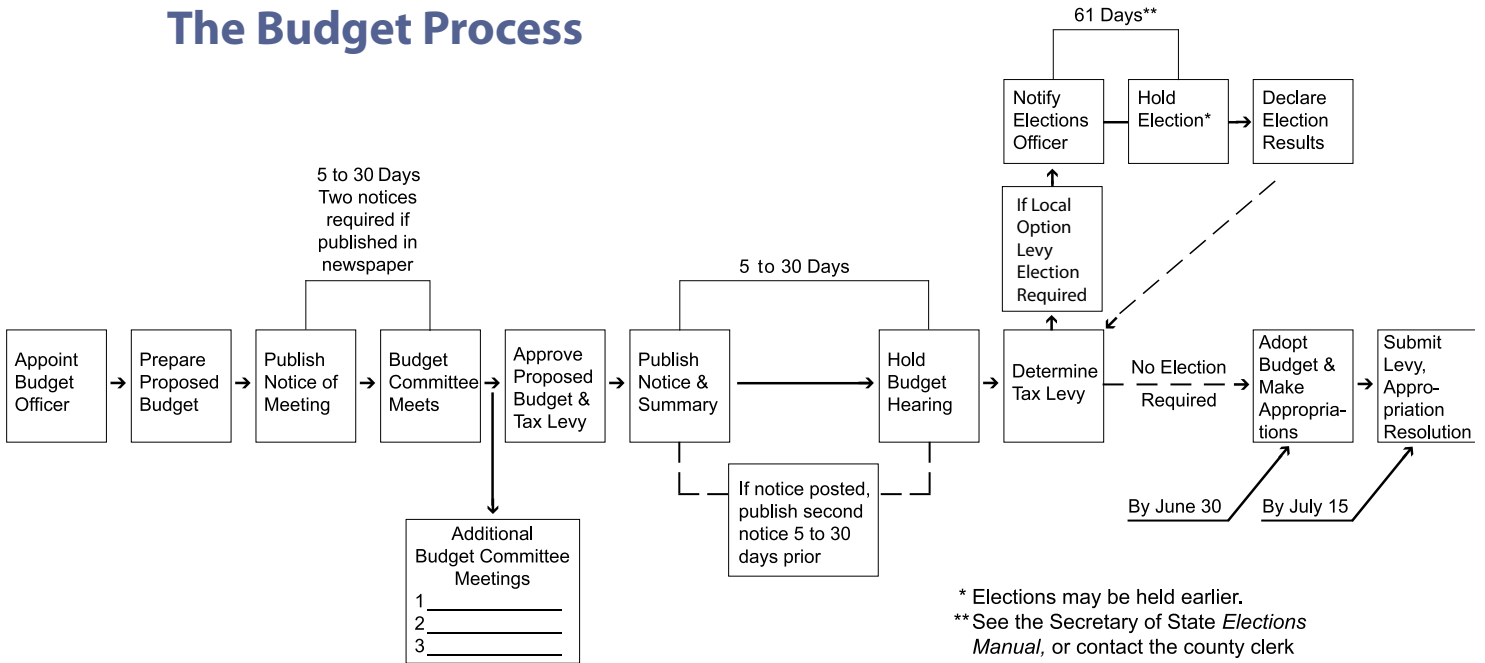
- **Integrity** that promotes trust, honesty, ethical behavior, and professionalism
- **Communication** that is open, honest, and encourages a cooperative exchange of thoughts and ideas
- **Compassionate** relationships based on empathy, kindness, and reliability
- **Access** to all in an equitable manner
- **Respect** of individuals for their uniqueness and diversity
- **Excellence** in an educational environment that engages, challenges, advances intellectual curiosity, and fosters lifelong learning

Budgeting is governed in Oregon by Local Budget Law

Purpose of Local Budget Law is to:	Standardize procedures Provide opportunity for public input
The budget is specifically for:	Creating a financial plan Estimating revenue and expenditures A single year or biennium (Blue Mountain Community College submits an annual budget) Allowing lawful appropriations, i.e. the authority to spend public money between July 1 and June 30.
The Budget Committee is:	Composed of the members of the governing body plus an equal number of appointed electors (appointed members cannot be employees, agents, or officers of the District) Electors are appointed for staggered 3-year terms All members of the budget committee have the same authority A quorum (designated as 50% of committee plus one) must be present to conduct business. A majority of the committee is required to take action
The Budget Committee does the Following:	Elects a chair Establishes rules of order Receives the budget message which must explain the document, financial policies, and changes in the budget Reviews the proposed budget Make needed changes to the recommended budget Hear public comment in at least one meeting Approve a levy rate or a dollar amount for property taxes Approve a balanced budget and forward approved document to the Board of Education

All Budget Committee meetings are **open to the public** and public notification is required in advance of the meetings.

The Budget Process



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Budget Message for Fiscal Year 2022-2023

(July 1, 2022 – June 30, 2023)

Blue Mountain Community College District
Pendleton, Oregon

I. INTRODUCTION

Thank you for your interest in Blue Mountain Community College and our fiscal health and budget. This message intends to acquaint you with the Blue Mountain Community College (BMCC) budget and budget process, and provide you with a complete financial picture for the coming fiscal year.

Background: The Local Budget Law of the State of Oregon (hereafter State), reflected in Oregon Revised Statutes 294.305 through 294.565, requires the chief budget officer of a local government to prepare a formal budget message that helps the budget committee and the public to understand the proposed budget. The governing statutes require that the budget message describe the financial policies reflected in the proposed budget and explain the important features of the budget. The budget message must also explain proposed changes from the prior year's budget and explain any major changes in financial policies. This message intends to satisfy the requirements of the Oregon Revised Statutes as they pertain to the budget for the Blue Mountain Community College District for Fiscal Year (FY) 2022-2023.

Policies: The FY 2022-2023 budget for the Blue Mountain Community College District (hereafter College) has been prepared in accordance with the budgeting and forecasting policies of the elected officials – known collectively as the Blue Mountain Community College District Board of Education (hereafter Board) – who are responsible for the administration of the College.

Specifically, the budget has been prepared in accordance with Board Policy IV.F, Budgeting / Forecasting, which states:

Financial planning for any fiscal year or the remaining part of any fiscal year shall reflect the Board's end priorities, avoid fiscal jeopardy, and shall be derived from a multi-year plan. The Board will direct the President to develop annual budget recommendations that are in accordance with the Colleges strategic plan and conform to the requirements of Local Budget Law.

Annually, the president will recommend to the board for approval a budget development process that includes assumptions, principles, criteria, timelines, and communication methods.

Accordingly, the President shall assure budgeting that:

- *Complies with Oregon Local Budget Law.*
- *Contains sufficient information to enable credible projections of resources and expenditures as presented in the Budget Document in accordance with Oregon Local Budget Law.*
- *Limits expenditures in any fiscal year to conservatively projected resources for that period.*
- *Maintains current assets at any time to at least twice current liabilities*
- *Complies with budget and financial policies.*

Construct: The form, format, and content of the budget are determined principally by law. As detailed in the tab labeled, Summary of All Funds, the budget is organized by funds, which are accounting entities established by law for the purpose of recording the estimated expenditures (incurred monies) for the College as well as the projected resources (beginning monies and anticipated revenues) that will be available to pay for the estimated expenditures. The overall budget for the College is organized into seven separate and distinct funds:

- **General Fund**
Records resources and expenditures associated with running the daily operations of the College, including, for example, local taxes and State appropriations (resources) and staff salaries and facilities maintenance (expenditures).
- **Special Revenue Fund**
Records monies generated or expended for specific purposes, including, for example, financial aid and out-of-district contracts.
- **Debt Service Fund**
Records the repayment of general obligation bonds and Public Employees Retirement System (PERS) pension bonds. For general obligation bonds, the money for the fund comes from a special property tax levy; for PERS pension bonds, the College assesses a charge on PERS-subject salaries. The expenditures in the fund are principal and interest payments on the bonds. Money dedicated to re-pay bonds cannot be used for any other purpose.
- **Building Fund**
Records the resources and expenditures for (a) constructing or acquiring capital facilities, such as land or buildings, and (b) funding other capital projects, such as lighting retrofits or pipeline replacements. It is a type of special revenue fund. The money for this type of fund usually comes from the sale of general obligation bonds; the levy of local option taxes; Federal or State grants/appropriations; or donated gifts.

- **Enterprise Fund**
Records the resources and expenditures of acquiring, operating, and maintaining a self-supporting facility or service that is expected to generate revenues for general use, such as the College Bookstore.
- **Internal Service Fund**
Records the resources and expenditures of acquiring, operating, and maintaining College-wide services such as the vehicle pool and the print center. The fund is designed to be self-sustaining, i.e., it accumulates resources for the purchase of equipment and capital required to provide the services.
- **Agency Fund**
Records money for a specific purpose that the College holds in trust for other parties, including, for example, the College Community Theatre and the Eastern Oregon Forum.

Approach: In the prior budget cycles, the College has used a straight modified budget rollover approach.¹ For FY 2022-2023, the College used an abbreviated zero based budgeting approach, connecting budgeted amounts to departmental plans in order to allocate resources in accordance to the College’s desired future vision.

II. ECONOMIC OVERVIEW

State Funding - BMCC enters FY 2022-2023 at a pivotal point in its’ 60-year history. The lingering effects of the COVID-19 pandemic are just beginning to be felt across the spectrum of higher education. Enrollment is uncertain at best. Students who have left their pursuits of a degree or certificate have yet to return. No other sector in higher education has felt this loss more than community colleges. In Oregon, this loss is compounded- especially in rural areas. Would-be students are finding alternatives to postsecondary attendance in greater rates. Oregonians are opting for employment in sectors that promise higher wages and advancement, industry-led training and more. BMCC’s traditional approach to 2-year transfer degree education as the staple of its’ offerings must change for the institution to be more fully viable and sustainable in the long-term. Students and employers alike are gravitating towards more condensed, hyper-focused training that results in certificate attainment far more so than full 2-year degree approaches. This change in student consumer behavior is continuing to deepen the erosion of enrollment at BMCC and subsequently compounding funding issues. Traditionally, strong economies with low unemployment result in enrollment declines for community colleges who depend on students needing retraining and career changes. Unemployment in Oregon continues at near historic lows in northeast Oregon. This economic driving principle is

¹ A modified rollover budget is one that carries the same form and format from one year into the next, but makes allowance for minor changes in content, i.e., for incremental adjustments to the previous budget.

demonstrated through continued enrollment erosion. Overall enrollment in the Fall 2021 term was down 5% from the year previous. Winter term of 2022 moderated slightly along with the early reported numbers from Spring '22. The 2021-2022 Academic year that starts in the Spring 21 term, which was down more than 45%. BMCC has seen enrollment declines that date back to the 2011-2012 year. From 2017 to 2021, BMCC has seen nearly half (42.5%) of its enrollment disappear. If you go back to the beginning of the enrollment decline- 2011-2-12, the figure swells to 65%. The bottom line is that this immense loss triggers substantial losses in revenue to the institution. BMCC already faced a \$2.8 million budget gap for 2020-2021, prior to COVID-19, due to continued insufficient state funding, unfunded state and federal mandates, significant increases to the Public Employee Retirement System (PERS) and health care, and the general increase of the costs of conducting business to support the needs of our students. In the prior year's budget for FY 2021-2022, BMCC reduced its general fund budget by \$2,154,122 to begin the work of bringing its expenditures in line with its revenues in order to reduce its deficit and its reliance on college reserves. BMCC now finds itself enduring a third consecutive year of budget gap. The 2022-2023 budget effort started with addressing a \$2.06 gap. The institution took significant measures to put forth a balanced budget in both 2020-2021 and 2021-2022. The measures included the elimination of 39 full and part-time positions, almost entirely in the classified and exempt technical employee categories. Every possible effort was made to spare instruction and faculty, despite the over-balanced number of faculty as compared to the reducing number of students enrolled. Now as BMCC prepares for the 2023-2025 biennium, the Oregon Higher Education Coordinating Commission (HECC) is starting a review of the Community College Support Fund (CCSF) complete with a stated intent to implement various elements of performance-based funding. These unknown variables place additional financial pressures on the BMCC fiscal composition and approach and amplify a need to be acutely more responsive to changing market conditions.

PERS – PERS rates have changed substantially over the last several years and are have to continued to do so through the 2021-2023 biennium. PERS rates may also now be impacted by a change in markets due to COVID-19.

III. BMCC STRATEGIC PLAN AND STRATEGIC DIRECTIONS

Strategic Plan

The college community promulgated a new strategic plan in the 2020-2021 academic year that was adopted via the College's participatory governance structure and implemented in summer 2021. BMCC's current strategic plan is different than previous plans in that it is an aspirational plan based on best practices and explicitly centers the needs of the students and community. This aspirational strategic plan informs our master plans, priorities, and strategic directions and is built around three foci: (1) the College's strategic goals, (2) student achievement and success best practices, and (3) addressing the College's work in diversity, equity, and inclusion.

The College's three strategic goals are:

- Relevant and dynamic education in response to community and industry needs
- Empower students on their educational path in a Students First learning environment
- Foster a culture of learning and growth in an environment of diversity, equity, and inclusion

BMCC is also part of the Oregon Student Success Center and Oregon Community College Association's commitment to student retention and success through the implementation of guided pathways as a data-informed best practice to assist us in closing equity gaps. The four pillars to guided pathways are:

- Align our pathways (what we offer) with students' educational goals
- Assist students to choose and enter a pathway
- Help students stay on their path
- Ensure learning is happening all along the pathway

BMCC's goals and student success best practices align in the following ways:



The final section is to explicitly recognize BMCC’s commitment to closing equity gaps in student achievement and success via our continued work in diversity, equity, and inclusion. These three areas together make up the College’s new strategic plan.



Strategic Direction of the Office of Learning & Student Success

This strategic plan informed how we approached budgeting and allocation of resources throughout the College but was especially impactful on the Office of Learning & Student Success (OLAS). The Office of Learning & Student Success was created when the Office of Instruction and the Office of Student Services were integrated in summer of 2021. This integration was not simply a cosmetic restructuring but represented a true change of direction in Instruction and Student Services based not only on policy changes at our accreditor, Northwest Commission on Colleges & Universities but also due to declining enrollments, shifting industry needs in the region, increased competition from online instruction, technology need gaps for students exposed by the pandemic, and a commitment by the College to truly become a student-ready College.

Guided by the College's strategic plan in addition to the Academic Master Plan approved by our governance structure, the Executive Vice President has put forth the following strategic direction informed the budgeting process for the Office of Learning & Student Success.

Office of Learning & Student Success Strategic Direction

1. The pandemic has permanently impacted how the Office of Learning & Student Success offers our courses as well as how our students and the public interact with the College. **We must embrace hybrid, dynamic scheduling that is responsive to student needs and not College wants.**
2. The pandemic also gave us the opportunity to see what we are doing well and, more importantly, where we have real opportunities for growth. **We must invest/allocate resources to areas rife for growth and look to sunset programs that are no longer viable and/or sustainable.**
3. The focus on workforce development nationally and rising demands for skilled labor locally challenge us as educators to rise to the occasion and meet our communities' needs for skilled and unskilled labor. **We must be a nimble and responsive partner to our local industry and workforce needs.**
4. Early College Credit is a pipeline that engages high-risk students and First Time in College students and provides opportunities for college credit but is currently well below capacity. **We must fully embrace Oregon's dual credit model and be an exclusive partner to our communities' schools.**

5. National, regional, and local data tell us that students need to have a sense of belonging in order to thrive. **We must be bold and unrelenting in our support for diversity, equity, inclusion & belonging and living out that support every day, in every situation at BMCC.**
6. BMCC is an open access, comprehensive community college. Students come to us with a multitude of different experiences. Current practice is for colleges to demand students be college-ready. **We must honor our open access commitment and become a student-ready college.**
7. All students, but under-prepared, non-English speaking, and first-time in college students in particular, need a singular and consistent point of contact to help them navigate higher education in general and BMCC in particular throughout their time with us. **We must assign new students/inquiries to a Navigator within 24 business hours of the student's initial contact with BMCC.**
8. Every student must have access to appropriate wrap-around services that is student-ready and ensures student success. **We must provide appropriate student support services to ensure student achievement and success.**
9. National, regional, and state data show that students who transparently know program requirements, deadlines, timelines, class schedules, opportunities for stop out, embedded careers in the program, etc. persist and achieve at a higher rate. **We must develop singular pathways for each program into a career or specific transfer institution that will accept our degree in its entirety.**
10. Students First has been our motto. However, in a post-pandemic higher education landscape, what does “Students First” mean? **We must redefine Students First to arrive at a common definition that informs our current and future direction.**

Over the past nine months, the current administration has frequently met with internal and external stakeholders to gauge how well our programs are meeting industry needs. Administration has also met with students to get their perspectives on how well we are meeting their needs. These conversations have also informed our current budget determinations.

IV. BUDGET SUMMARY

The overall FY 2022-2023 budget is summarized in the tab labeled Summary of All Funds, and the tabs that follow that summary provide the details for each of the seven funds that, together, comprise the College budget. Important highlights are:

- The total College budget for FY 2022-2023 is \$55,626,381, which is an increase of \$11,409,454 (25.8%) from the FY 2021-2022 total adopted budget. This is largely due to planned increases in the building fund expenditures to construct the FARM II project. In addition, expenditures in the debt service fund have increased due to increased bond principal payments. Expenditures in the enterprise fund have also increased as a result of planned increases in continuing education activity and liquidation of remaining inventory and assets in the bookstore. These increases are offset by decreases in the general fund; special revenue fund; internal services fund; and agency fund. These decreases are due to changes in activities as a result of decreased enrollment. These include decreased financial aid; decreased activity in the print center and vehicles; decreased student club activity; and decreases in the general fund as a result of aligning projected expenditures with revenues.
- The General Fund budget for FY 2022-2023 is \$17,404,699, which is a decrease of \$1,137,670 (6.14%) below the adopted FY 2021-2022 General Fund budget. Of this total General Fund budget, \$333,011 or 1.91% is comprised of Contingency which may not be fully expended in the FY 2022-2023.

The General Fund is the hub of the budget wheel, and it generally receives the most attention because it:

- Presents the estimated revenues and discretionary expenditures associated with the daily operation of the College
- Accounts for a significant portion of the total budget of the College
- Employs only resources (revenues) that can be legally used for general operations
- Reflects variations in state funding
- Mirrors the impact of local property taxes, which the Board must set and certify

Furthermore, the other funds are fundamentally different in that they are established for standalone activities, they are generally self-sustaining, and they often act in support of the General Fund.

Notwithstanding the importance of the General Fund, it is all seven funds that collectively – not individually – comprise the College budget.

V. PLANNING ASSUMPTIONS

The major *revenue*-related assumptions that were used as inputs to the financial planning model – and, ultimately, as the basis of the FY 2022-2023 budget - are:

- The Oregon Legislature appropriated \$699,022,295 to the Community College Support Fund (CCSF) for the 2021-2023 biennium. For planning purposes, the College will use the same funding level for the following biennium (2023-2025). The April 2022 CCSF Distribution Formula, (adjusted by the College for the estimated BMCC and statewide FTE counts and estimated property tax increases) will be used to project the allocations of CCSF funds to the College for FY 2022-2023.
- Income from property taxes will increase at a rate of 6.46% for FY 2022-2023 and increase annually at a rate of 6.72% for 2023-2024, and 6.52% for FY 2024-2025.
- Tuition rates will increase at rates of 1.79% for FY 2022-2023, 1.75% for FY 2023-2024, and 1.72% for FY 2024-2025.
- Income from tuition and instructional fees and special fees will change based upon projected annual changes in Full-time Equivalent Students (FTE) at rates of -3% for FY 2022-2023, and -2% for FY 2023-2024 through FY 2024-2025.
- Interest income will be calculated on the Beginning Fund Balance of the General Fund at a rate of 1% for FY 2022-2023 through FY 2024-2025.
- All other revenues are projected to remain essentially flat, but will vary slightly from year to year.

The major *expense*-related assumptions that were used as inputs to the financial planning model and, ultimately, as the basis of the FY 2022-2023 budget are:

- Salary and wage expenditures are adjusted for step and contractual increases for FY 2022-2023 through FY 2024-2025.
- Payroll expenses for College contributions to health, dental, vision, and life insurance programs will increase to \$13,800 per year for eligible employees for FY 2022-2023, \$14,100 for FY 2023-2024 and \$14,400 for FY 2024-2025.
- Payroll expenses for College contributions to PERS is calculated at 17.38% for Tier I & Tier II members and 13.69% for Oregon Public Service Retirement Plan (OPSRP) members for FY 2022-2023, and 19.55% for Tier I & Tier II members and 16.07% for Oregon Public Service Retirement Plan (OPSRP) members for FY 2023-2024 through FY 2024-2025.
- Materials & Services will increase 23.13% over projected 2021-2022 actual amounts for FY 2022-2023. This would bring levels to a comparative pre-pandemic level with some noted one-time expenditures. Then a decrease of \$460,903 for FY 2023-2024, and an increase \$291,987 for FY 2024-2025.
- Capital Outlay will increase 23.11% above projected 2021-2022 actual amounts for FY 2022-2023, and increase 1% for FY 2023-2024 through FY 2024-2025.

- Transfers from the General Fund to the Building Fund will be at \$250,000 for FY 2022-2023 through FY 2023-2024, and increase to \$500,000 for FY 2024-2025.
- Contingency will be budgeted at a rate of 2% of operating expenditures for FY 2022-2023 through FY 2024-2025.

VI. GENERAL FUND

Budget Form: The General Fund, like all funds that comprise the budget, has four components. They are beginning balance of \$2,083,461, projected revenues of \$17,185,376, planned expenditures of \$17,404,699, and ending balance of \$1,864,138. Naturally enough, beginning balance (i.e., unspent funds carried forward from the previous budget year) *plus* projected resources *minus* planned expenditures *equals* ending balance ($\$2,083,461 + \$17,185,376 - \$17,404,699 = \$1,864,138$). Each of these four components is discussed in the paragraphs that follow. In the absence of the reductions that have been included in this budget to align expenditures with revenues, the operating deficit (the amount that expenditures exceed revenues for the same time period) for 2022-2023 was projected to be \$2.06 million.

Beginning Balance: The point of departure for the FY 2022-2023 budget is the Beginning Fund Balance, which is the estimated Ending Fund Balance for FY 2021-2022, or \$2,083,461. This Beginning Fund Balance is \$105,317 less than was forecasted during the FY 2021-2022 budget process due to larger decreases in enrollment than was otherwise projected. This decrease in enrollment for both the FY 2020-2021 and FY 2021-2022 affected tuition and fee revenue as well as state sources.

VII. OTHER FUNDS

The changes to the budgeted Total Expenditures for each of the other six funds that comprise the College budget are:

Fund	FY 2021-2022 Total Expenditures <small>(Note 1)</small>	FY 2022-2023 Total Expenditures <small>(Note 2)</small>	Increase (Decrease)
Special Revenue Fund	\$21,319,979	\$20,304,030	\$(1,015,949)
Debt Service Fund	3,040,790	3,145,885	105,095
Building Fund	700,000	13,618,000	12,918,000
Enterprise Fund	328,360	892,495	564,135
Internal Service Fund	150,825	136,101	(14,724)
Agency Fund	134,604	125,171	(9,433)
<i>Total Expenditures</i>	<u>\$25,674,558.00</u>	<u>\$38,221,682</u>	<u>\$12,547,124</u>

Note 1: Based on the adopted budget for FY 2021-2022, Note 2: Based on the proposed budget for FY 2022-2023

Noteworthy matters related to the Total Expenditures of non-General Fund accounts are:

- The Special Revenue Fund expenditures have decreased due to discontinuing the Title II grant, in addition to federal COVID-19 relief funds winding down, as well as a decrease in financial aid as a result of decreased enrollments.
- The Debt Service Fund expenditures have increased as a result of increased principal payments on the 2015 General Obligation bonds.
- The Building Fund expenditures have increased as a result of the planned construction of the FARM II project.
- The Enterprise Fund expenditures have increased as a result of anticipated increases in continuing education activity and offerings, as well as the liquidation of all remaining Bookstore inventory and assets.
- The Internal Service Fund expenditures have decreased due to decreased activity in the print center and the vehicle pool.
- The Agency Fund expenditures have decreased due to decreases in student club activity as a result of decreased enrollments.

In summary, each of these special-purpose funds will remain in the black at the end of FY 2022-2023.

VIII. FIVE-YEAR BUDGET PICTURE

The output of the financial planning model – a five-year financial forecast for the General Fund, from FY 2020-2021 through FY 2024-2025 – is presented at the end of this budget message. The reader will note that the presentation includes a summary of the projected year-end balances for the General Fund and for the College Reserve Account of the Special Revenue Fund, which, when summed, constitute the projected reserves available to the College at the end of each fiscal year.

The College must await future developments to learn the actual outcome of the budget decisions that it will implement pursuant to the financial modeling effort. It is noted that the planning assumptions are prudently conservative in that they represent a risk-averse attitude towards managing the College’s scarce public resources (people, time, and money). These estimates are reviewed, debated and agreed to by the Integrated Resources Committee (IRC). It is also noted that the planning assumptions might prove to be more or less conservative than future events may demonstrate; if that should turn out to be the case during the months or years ahead, then the model can be exercised to incorporate new information and to derive new and appropriate planning assumptions. IRC monitors, reviews and guides the assumptions used.

Projected Resources: In addition to the \$2,083,461 Beginning Fund Balance, projected Resources available to the General Fund in FY 2022-2023 have decreased by \$2,925 from the previous fiscal year’s budget (see table below). The overall decrease in the Resources portion of the General Fund is allocated amongst eight budget categories, as recorded in the table below:

Budget Category	FY 2021-2022 Adopted Budget	FY 2022-2023 Proposed Budget	Increase (Decrease)
Federal Sources	\$ 0	\$ 0	\$ 0
State Sources	4,221,317	4,352,180	130,863
Other Government Sources	7,169,950	7,598,707	428,757
Private Sources	89,500	90,000	500
Tuition & Fees	4,591,160	4,158,035	(433,125)
Special Fees	441,020	392,946	(48,074)
Sales & Services	0	0	0
Other Sources	553,420	543,508	(9,912)
Transfers From Other Funds	121,934	50,000	(71,934)
<i>Total Resources</i>	<u>\$17,188,301</u>	<u>\$17,185,376</u>	<u>\$ (2,925)</u>

Seven categories of Resources have changed:

- State Sources are projected to increase for FY 2022-2023 by 3.10% when comparing the two budget years, while at the same time decreasing when compared to actual projected amounts for FY 2021-2022 by \$247,963 or 5.39%. The increase is due to a change in the CCSF from the 2021-2022 budgeted amount of \$640,926,933 to the actual amount for the biennium of \$699,022,295. The decrease when compared to the projected actual amount is due to the decrease in enrollment as compared to the statewide average, as well as the increase in property taxes for BMCC's district as compared to the statewide average.
- Other Government Sources are projected to increase for FY 2022-2023 by 5.98%. This increase is due to an anticipated increase in property tax assessments.
- Private Sources are projected to increase by .56% or less than 1%. This is due to a one-time decrease in budgeted amounts as a result of a waiver of the administrative cost now charged by the foundation for revenues received by the foundation.
- Tuition & Fees Revenues are projected to decrease 9.43% as a result of a projected decrease in FTE in FY 2022-2023 in addition to a difference in FTE for FY 2021-2022 between what was budgeted (-1%) and the projected actual (-3%). This decrease is despite an increase to tuition in FY 2022-2023 of 1.79% which is \$2 per credit.
- Special Fees are projected to decrease 10.9% as a result of a projected decrease in FTE in FY 2022-2023 as well as a difference in FTE for FY 2021-2022 between what was budgeted (-1%) and the projected actual (-3%). In addition, the Distance Education Fee was eliminated starting in FY 2022-2023.
- Other Sources are projected to decrease 1.79% in FY 2022-2023 as a result of decreased indirect cost revenue received from grants as well as decreased interest income and rental income buffered by lost revenue recovered by the last of the federal COVID-19 pandemic funds.
- Transfers from Other Funds are projected to decrease 59% due to one-time transfers last year from grant funds that had ended.

Planned Expenditures: General Fund expenditures for FY 2022-2023 have decreased by a net of \$1,137,670 under the previous budget to \$17,404,699. The changes are allocated amongst the major budget categories, as follows:

Budget Message for Fiscal Year 2022-2023
 Blue Mountain Community College District

Budget Category	FY 2021-2022 Adopted Budget	FY 2022-2023 Proposed Budget	Increase (Decrease)
Salaries & Wages/Payroll Expenses	\$ 13,298,841	\$ 12,239,266	\$(1,059,575)
Materials & Services	3,609,304	4,409,993	800,689
Capital Outlay	1,276	1,276	0
Transfers To Other Funds	1,294,760	421,153	(873,607)
Contingency	338,188	333,011	(5,177)
<i>Total Expenditures</i>	<u>\$ 18,542,369</u>	<u>\$ 17,404,699</u>	<u>\$ (1,137,670)</u>

The decrease in Payroll Expenses for FY 2022-2023 is a result of planned reductions across the college to bring expenditures back in line with revenues.

The summary of changes in Materials & Services Expenditures is:

Changes in Materials & Services Expenditures	Increase (Decrease)
Travel	\$ 98,854
Supplies	165,395
Software	3,031
Dues and Fees	46,601
Equipment and Furniture	116,116
Professional Services	104,824
Communication & Correspondence	(9,092)
Repair & Maintenance	258,557
Leases & Rentals	(928)
Insurance	43,944
Utilities	59,600
Bad Debt & Penalties	43,010
Internal Usage	(3,584)
Grants & Aid	(125,639)
<i>Total Changes in Expenditures</i>	<u>\$ 800,689</u>

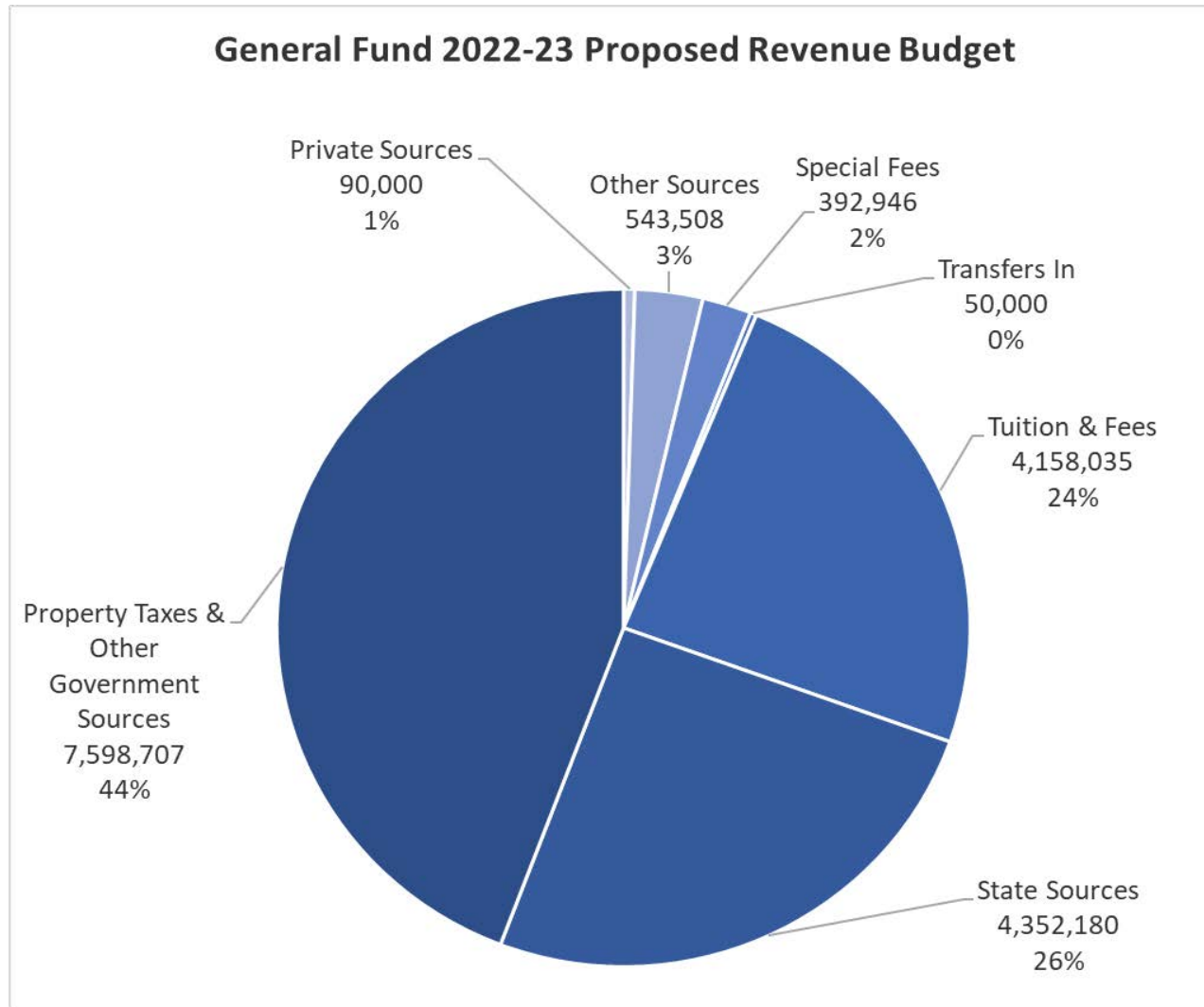
And, finally, the summary changes in Transfers To Other Funds are:

Changes in Transfers To Other Funds Expenditures	Increase (Decrease)
Transfer to Feves Art Gallery	5,221
Transfer to College Reserve Account	(828,779)
Transfer for AIS/ERP (New Computer System)	(131,381)
Transfer for Federal College Work Study Match	(23,364)
Transfer to the Building Fund	175,000
Transfer for Title II Grant Match	(70,304)
<i>Total Changes in Expenditures</i>	<u>\$ (873,607)</u>

Ending Balance: Adding total projected Resources and subtracting total planned Expenditures from the Beginning Fund Balance for FY 2022-2023, the calculated Unappropriated Ending Fund Balance for the General Fund is \$1,864,138 which meets the mandated Board policy. The policy ensures that sufficient funds are available to support cash-flow requirements between the time that one fiscal year ends and the time that the first revenues of the next fiscal year are booked, which is normally the first quarterly payment to the College from the Oregon Community College Support Fund on or about August 15 of each year.

IX. CLOSING REMARKS

The future of post-secondary education is changing. Instructional offerings must adapt to new educational consumer demands. The challenges for today’s modern community college center on finding the proper balance between driving workforce and Career-Technical Education (CTE) based offerings with the absolute need to provide an education that builds upon the fundamental principle of critical thinking and broad-based approaches that have been utilized for more than 100 years. BMCC has the opportunity to reset, to reimagine its’ perspective on its place in the northeastern Oregon landscape and how the institution will serve students and community for the next 60 years. BMCC must find the right size to match this new direction for 2022-2023 and beyond. New efforts in marketing and outreach will better connect the institution to potential students and opportunities for the right kind of growth. A fierce dedication to using data to tell the whole story is imperative. BMCC can no longer rely upon outdated approaches and hope for different outcomes. A new, bold and fearless strategy is needed to move the institution forward. The same bold, fearless mindset must be applied to working with local and regional partners; both public and private, to ensure the BMCC of 2022-2023 continues to be the beacon of new opportunity for students and all with whom who engage this wonderful treasure.



Respectfully,

Mark Browning

Mark Browning - BMCC President and Budget Officer

FINANCIAL PROJECTIONS FOR 2017-2018 THROUGH 2022-2023

Blue Mountain Community College
 Projected 2021-2022, 2022-2023, 2023-2024, 2024-2025, 2025-2026, 2026-27, & 2027-2028 Annual Balances
 General Fund

Summary for General Fund RESOURCES AND REQUIREMENTS		Projected Estimates for 2021-2022, 2022-2023, 2023-2024, and 2024-2025 Calculated as of 03-31-2022					
		Actuals For 2020-2021	Projected Actual For 2021-2022	2022-2023 with \$ 699 Mil.	2023-2024 with \$ 699 Mil.	2024-2025 with \$ 699 Mil.	
		1	TOTAL FEDERAL SOURCES	-	-	-	
2	TOTAL STATE SOURCES	4,869,286	4,600,143	4,352,180	4,176,540	4,588,534	2
3	TOTAL OTHER GOVERNMENT SOURCES (TAXES)	6,807,283	7,137,617	7,598,707	8,109,340	8,638,069	3
4	TOTAL PRIVATE SOURCES	90,000	90,000	90,000	90,000	90,000	4
5	TOTAL TUITION AND FEES	4,444,430	4,311,397	4,158,035	4,227,301	4,339,533	5
6	TOTAL SPECIAL FEES	375,638	383,609	392,946	392,946	392,946	6
7	TOTAL SALES & SERVICE	-	-	-	-	-	7
8	TOTAL OTHER SOURCES	960,584	597,748	543,508	282,169	284,546	8
9	TOTAL TRANSFERS	0	121,934	-	-	-	9
10	TOTAL REVENUES & TRANSFERS IN	17,547,221	17,242,449	17,135,375	17,278,296	18,333,628	10
11							11
12	TOTAL SALARIES & WAGES	9,072,937	8,959,123	8,165,582	8,367,953	8,571,414	12
13	TOTAL PAYROLL EXPENSES	4,339,436	4,257,524	4,066,945	4,328,118	4,421,424	13
14	TOTAL PERSONNEL SERVICES	13,412,373	13,216,647	12,232,527	12,696,071	12,992,838	14
15	TOTAL MATERIALS & SERVICES	2,840,979	3,081,344	4,409,697	3,948,794	4,240,781	15
16	TOTAL CAPITAL OUTLAY	16,746	1,276	1,571	1,587	1,603	16
17	TOTAL TRANSFERS	1,319,693	1,294,760	421,153	421,153	671,153	17
18	TOTAL DESIGNATED CONTINGENCY	-	-	-	-	-	18
19	TOTAL OPERATING CONTINGENCY	-	-	332,876	332,929	344,704	19
20	PLANNED PERSONNEL SERVICES SAVINGS	-	-	(195,720)	(126,961)	(129,928)	20
21	PLANNED OPERATING CONTINGENCY SAVINGS	-	-	(132,876)	(232,929)	(244,704)	21
22	TOTAL EXPENDITURES	17,589,791	17,594,027	17,069,228	17,040,644	17,876,447	22
23	OPERATING SURPLUS / (DEFICIT)	(42,570)	(351,578)	66,148	237,652	457,181	23
24	TOTAL BEGINNING FUND BALANCE	2,477,609	2,435,039	2,083,461	2,149,609	2,387,261	24
25	TRANSFERS FROM COLLEGE RESERVES						25
26	ENDING FUND BALANCE	2,435,039	2,083,461	2,149,609	2,387,261	2,844,442	26

SUMMARY OF YEAR-END FUND BALANCES (COLLEGE RESERVES)					
General Fund Ending Balance	2,435,039	2,083,461	2,149,609	2,387,261	2,844,442
College Reserve Account Ending Balance	3,277,067	3,136,227	3,167,589	3,199,265	3,231,258
Total	5,712,106	5,219,688	5,317,198	5,586,526	6,075,700

Assumptions Made:

- Reductions in State CCSF Funding during each Fiscal Year of: \$0 \$0
- State Resources are based on the current funding formula (April 2022) with the total state funding for Community Colleges at the following level: \$699,022,295 \$699,022,295 \$699,022,295 \$699,022,295 \$699,022,295
- A BMCC projected annual capped FTE growth increase per funding formula of: -20.84% -3.00% -3.00% -2.00% -2.00%
- A projected average Statewide annual FTE growth increase of: -12.21% -14.18% -7.00% -4.50% -4.50%
- A projected BMCC annual increase in property tax income of: 5.80% 7.04% 6.46% 6.72% 6.52%
- A projected average Statewide annual increase in property tax income of: 4.90% 4.04% 4.43% 4.43% 4.43%
- Tuition & Fee rates projected with an annual increase of: 1.85% 1.82% 1.79% 1.75% 1.72%
- Tuition & Instructional Fees projected with an annual FTE growth increase of: -15.44% -4.00% 2.43% 0.00% 1.00%
- Interest Income is calculated at a percentage of the Beginning Fund Balance of: 0.19% 0.28% 1.00% 1.00% 1.00%
- Transfers from the Enterprise Fund are at the following levels: \$ - \$ - \$ - \$ - \$ -
- Transfers to/from Special Revenue Fund are from the College Reserve Account and are calculated to bring the General Fund Ending Balance to: \$1,627,010 \$2,083,461 \$1,664,380 \$1,664,645 \$1,723,522
- All other revenue projected to be flat.
- Full-Time Faculty Salaries & Wages are escalated at the following rates: 1.50% 2.00% 0.00% 2.00% 2.00%
- Classified Staff Salaries & Wages are escalated at the following rates: 1.50% 2.00% 0.00% 2.00% 2.00%

FINANCIAL PROJECTIONS FOR 2017-2018 THROUGH 2022-2023

Blue Mountain Community College
Projected 2021-2022, 2022-2023, 2023-2024, 2024-2025, 2025-2026, 2026-27, & 2027-2028 Annual Balances
General Fund

Summary for General Fund RESOURCES AND REQUIREMENTS	Projected Estimates for 2021-2022, 2022-2023, 2023-2024, and 2024-2025 Calculated as of 03-31-2022				
	Actuals For 2020-2021	Projected Actual For 2021-2022	2022-2023 with \$ 699 Mil.	2023-2024 with \$ 699 Mil.	2024-2025 with \$ 699 Mil.
	15. Exempt-Tech, Part-Time Faculty & Staff, and Student Salaries & Wages are escalated at the following rates:	1.50%	2.00%	3.00%	2.00%
16. Full-Time Faculty Payroll Expenses - excluding Health, Dental, Vision, & Life Insurance - are escalated at the following rates: (Health, Dental, Vision, & Life Insurances contributions are capped at \$1,100 for 2021-22, \$1,150 for 2022-23, \$1,150 for 2023-24, \$1,150 for 2024-25, \$1,150 for 2025-26, \$1,150 for 2026-27, and \$1,150 for 2027-28)	1.50%	2.00%	0.00%	2.00%	2.00%
17. Classified Staff Payroll Expenses - excluding Health, Dental, Vision, & Life Insurance - are escalated at the following rates: (Health, Dental, Vision, & Life Insurances contributions are capped at \$1,100 for 2021-22, \$1,150 for 2022-23, \$1,150 for 2023-24, \$1,150 for 2024-25, \$1,150 for 2025-26, \$1,150 for 2026-27, and \$1,150 for 2027-28)	1.50%	2.00%	0.00%	2.00%	2.00%
18. Exempt-Tech, Part-Time Faculty & Staff, and Student Payroll Expenses - excluding Health, Dental, Vision, & Life Insurance - are escalated at the following rates: (Health, Dental, Vision, & Life Insurances contributions are capped at \$1,100 for 2021-22, \$1,150 for 2022-23, \$1,150 for 2023-24, \$1,150 for 2024-25, \$1,150 for 2025-26, \$1,150 for 2026-27, and \$1,150 for 2027-28)	1.50%	2.00%	3.00%	2.00%	2.00%
19. Full-Time Faculty step increases have been included:	Yes	Yes	Yes	Yes	Yes
20. Classified Staff step increases have been included:	Yes	Yes	Yes	Yes	Yes
21. Exempt-Tech merit increases have been included:	No	No	No	No	No
22. Employer PERS Contributions are calculated at the following rates:	16.16%	17.38%	17.38%	19.55%	19.55%
23. Employer OPSRP Contributions are calculated at the following rates:	12.07%	13.69%	13.69%	16.07%	16.07%
24. All Materials & Services have been increased annually by:	-9.88%	8.46%	23.13%	1.00%	1.00%
25. All Capital Outlay have been increased annually by:	71.49%	-92.38%	23.13%	1.00%	1.00%
26. Transfer to Building Fund: (Reference: transfer in 2008-09 budget was \$175,000) (All other transfers have been held flat in this model; actual transfer values will vary slightly from year to year)	\$ 100,000	\$ 75,000	\$ 250,000	\$ 250,000	\$ 500,000
27. Transfer to PERS Reserve Account in the Special Revenue Fund:	\$ -	\$ -	\$ -	\$ -	\$ -
28. Increase in Materials & Services for Higher Education Center Operations:	\$ -	\$ -	\$ -	\$ -	\$ -
29. One-Time Materials & Services Expenditures:	\$ -	\$ -	\$ 500,000	\$ -	\$ 250,000
30. Designated Contingency for Innovation Fund:	\$ -	\$ -	\$ -	\$ -	\$ -
31. Operating Contingency:	\$ -	\$ -	\$ 332,876	\$ 332,929	\$ 344,704
32. Planned Personnel Services Savings Based on Historical Experience	1.03%	0.62%	1.60%	1.00%	1.00%
33. Planned Operating Contingency Savings Based on Historical Experience	100%	100.00%	39.92%	69.96%	70.99%

Blue Mountain Community College
2022-2023 Annual Budget Beginning July 1, 2022

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Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Summary - All Funds

	General Fund	Special Revenue Fund	Debt Service Fund	Building Fund	Enterprise Fund	Internal Service Fund	Agency Fund	All Funds Total	FY 2021-22 Adopted Budget
Resources:									
Federal Sources	\$ -	\$ 10,564,489	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,564,489	\$ 11,851,405
State Sources	4,352,180	6,045,400	-	13,000,000	-	-	-	23,397,580	10,560,490
Other Government Sources	7,598,707	376,835	2,066,580	211,000	-	-	-	10,253,122	9,480,160
Private Sources	90,000	1,063,518	-	-	-	-	16,250	1,169,768	509,111
Tuition and Fees	4,158,035	106,500	-	-	587,500	-	-	4,852,035	4,872,160
Special Fees	392,946	1,419,456	-	-	-	-	-	1,812,402	1,685,278
Sales and Services	-	94,100	-	-	360,000	160,000	1,000	615,100	436,100
Other Sources	543,508	413,413	862,260	-	50,000	1,000	89,800	1,959,981	1,854,302
Transfers	50,000	171,153	-	250,000	-	-	-	471,153	1,416,694
Total Resources	\$ 17,185,376	\$ 20,254,864	\$ 2,928,840	\$ 13,461,000	\$ 997,500	\$ 161,000	\$ 107,050	\$ 55,095,630	\$ 42,665,700
Expenditures:									
Salaries and Wages	8,290,598	2,982,349	-	-	374,000	25,065	-	11,672,012	12,126,689
Associated Payroll Expenses	4,143,577	1,571,261	-	-	75,295	16,536	-	5,806,669	5,897,289
Total Personnel Services	12,434,175	4,553,610	-	-	449,295	41,601	-	17,478,681	18,023,978
Materials and Services	4,213,993	16,319,467	-	400,000	443,200	94,500	125,171	21,596,331	21,231,001
Capital Outlay	1,276	58,028	-	13,218,000	-	-	-	13,277,304	166,276
Debt Service	-	-	3,145,885	-	-	-	-	3,145,885	3,040,790
Transfers	421,153	50,000	-	-	-	-	-	471,153	1,416,694
Contingency	333,011	-	-	-	-	-	-	333,011	338,188
Total Expenditures	\$ 17,403,608	\$ 20,981,105	\$ 3,145,885	\$ 13,618,000	\$ 892,495	\$ 136,101	\$ 125,171	\$ 56,302,365	\$ 44,216,927
Resources Over (Under) Expenditures	\$ (218,232)	\$ (726,241)	\$ (217,045)	\$ (157,000)	\$ 105,005	\$ 24,899	\$ (18,121)	\$ (1,206,735)	\$ (1,551,227)
Beginning Fund Balance	\$ 2,083,461	\$ 4,601,372	\$ 1,165,560	\$ 157,000	\$ 12,000	\$ -	\$ 20,310	\$ 8,039,703	\$ 9,204,020
Ending Fund Balance	\$ 1,865,229	\$ 3,875,131	\$ 948,515	\$ -	\$ 117,005	\$ 24,899	\$ 2,189	\$ 6,832,968	\$ 7,652,793

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Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			Summary of General Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	3,104,057	2,477,609	3,045,010	3001 Beginning Fund Balance, July 1	2,083,461	2,083,461	2,083,461	1
2	3,104,057	2,477,609	3,045,010	TOTAL BEGINNING FUND BALANCE	2,083,461	2,083,461	2,083,461	2
3				STATE SOURCES				3
4	5,462,651	4,869,286	4,221,317	4210 State Appropriations	4,352,180	4,352,180	4,352,180	4
5	5,462,651	4,869,286	4,221,317	TOTAL STATE SOURCES	4,352,180	4,352,180	4,352,180	5
6				OTHER GOVERNMENT SOURCES				6
7	6,065,682	6,441,365	6,798,180	4311 Property Tax - Current Year	7,204,705	7,204,705	7,204,705	7
8	376,357	365,918	371,770	4312 Property Tax - Prior Year	394,002	394,002	394,002	8
9	6,442,039	6,807,283	7,169,950	TOTAL OTHER GOVERNMENT SOURCES	7,598,707	7,598,707	7,598,707	9
10				PRIVATE SOURCES				10
11	90,000	90,000	89,500	4400 Private Source Pool	90,000	90,000	90,000	11
12	90,000	90,000	89,500	TOTAL PRIVATE SOURCES	90,000	90,000	90,000	12
13				TUITION AND FEES				13
14	4,589,228	3,919,253	4,003,020	4500 Tuition:In-State	3,790,789	3,790,789	3,790,789	14
15	24,612	22,863	23,050	4502 Tuition:Out-State	21,828	21,828	21,828	15
16	14,341	-	-	4503 Tuition: International	-	-	-	16
17	90,740	133,900	133,160	4504 Dual Credit Transcription	126,100	126,100	126,100	17
18	63,020	-	-	4505 Sponsored Dual Credit Transcription	-	-	-	18
19	8,655	12,944	10,000	4510 AFEE:A Fee For Educ Exp	9,470	9,470	9,470	19
20	1,500	(1,975)	1,500	4514 ABE/ESL/GED Course Fee	-	-	-	20
21	134,350	106,755	101,070	4530 Course & Lab Fees	109,893	109,893	109,893	21
22	73,920	26,400	91,930	4550 Program & Discipline Fees	99,955	99,955	99,955	22
23	209,595	230,209	227,430	4560 Distance Education Fee	-	-	-	23
24	(20,640)	(5,919)	-	4590 Misc Instructional Fees	-	-	-	24
25	5,189,321	4,444,430	4,591,160	TOTAL TUITION AND FEES	4,158,035	4,158,035	4,158,035	25
26				SPECIAL FEES				26
27	347,576	291,515	288,220	4610 Universal Fees	256,802	256,802	256,802	27
28	24,168	16,596	14,700	4620 Testing Fees	13,098	13,098	13,098	28
29	139,665	67,527	138,100	4630 Other Fees	123,046	123,046	123,046	29
30	511,409	375,638	441,020	TOTAL SPECIAL FEES	392,946	392,946	392,946	30
31				OTHER SOURCES				31
32	12,078	390,887	23,420	4800 Other Sources	85,649	85,649	85,649	32
33	100,716	94,971	106,580	4820 Rental Income	73,772	73,772	73,772	33
34	135,393	37,958	77,660	4830 Interest Income	20,835	20,835	20,835	34
35	391,977	436,768	345,760	4900 Indirect Cost Recovery	363,252	363,252	363,252	35
36	640,164	960,584	553,420	TOTAL OTHER SOURCES	543,508	543,508	543,508	36
37				TRANSFERS				37
38	-	-	121,934	4891 Special Revenue Fund	50,000	50,000	50,000	38
39	-	-	121,934	TOTAL TRANSFERS	50,000	50,000	50,000	39
40	21,439,641	20,024,830	20,233,311	TOTAL RESOURCES	19,268,837	19,268,837	19,268,837	40

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			Summary of General Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
41				PERSONNEL SERVICES				41
42				SALARIES & WAGES				42
43	3,525,841	3,085,987	3,099,324	5100 Faculty: Full Time: Academic Year	2,257,648	2,257,648	2,436,451	43
44	153,482	172,481	112,000	5110 Faculty: Full Time: Extra Duty Pay	71,000	71,000	71,000	44
45	1,050,156	931,838	881,770	5200 Faculty: Part Time: Hourly	881,770	881,770	881,770	45
46	3,085,682	2,927,022	2,803,539	5300 Exempt Staff: Full Time: Annual	2,855,089	2,855,089	2,822,293	46
47	1,668,884	1,483,819	1,551,585	5400 Classified Staff: Full Time: Hourly	1,513,280	1,513,280	1,492,348	47
48	472,986	418,275	391,588	5500 Part Time Staff: Hourly	479,736	479,736	479,736	48
49	73,405	49,185	55,000	5600 Student: Hourly	55,000	55,000	55,000	49
50	12,921	4,330	51,480	5700 Miscellaneous Payroll Expenses	52,000	52,000	52,000	50
51	10,043,357	9,072,937	8,946,286	TOTAL SALARIES & WAGES	8,165,523	8,165,523	8,290,598	51
52				PAYROLL EXPENSES				52
53	739,471	666,160	680,174	5900 F.I.C.A.	620,451	620,451	630,019	53
54	35,583	35,846	56,946	5910 S.A.I.F.	53,234	53,234	53,733	54
55	10,396	8,812	26,659	5911 Unemployment Insurance	89,210	89,210	90,587	55
56	235,428	207,489	201,634	5912 PERS Employee Pickup	150,029	150,029	160,756	56
57	653,472	542,051	454,119	5913 PERS Employer Contribution	308,802	308,802	333,424	57
58	679,275	670,679	689,685	5914 OPSRP Employer Contribution	789,011	789,011	786,740	58
59	762,278	706,298	679,700	5915 Debt Service Contribution	623,892	623,892	634,241	59
60	30,732	28,321	69,136	5950 Long-Term Disability	62,353	62,353	63,516	60
61	1,296,570	1,194,321	1,306,530	5951 Health Insurance	1,211,138	1,211,138	1,223,278	61
62	129,131	116,352	140,389	5952 Dental Insurance	123,708	123,708	124,948	62
63	54,026	49,195	39,637	5953 Vision Insurance	34,925	34,925	35,275	63
64	9,336	8,400	7,946	5954 Life Insurance	6,990	6,990	7,060	64
65	120,998	105,512	-	5955 Employer Paid Health Reimbursement	-	-	-	65
66	4,756,696	4,339,436	4,352,555	TOTAL PAYROLL EXPENSES	4,073,743	4,073,743	4,143,577	66
67	14,800,054	13,412,373	13,298,841	TOTAL PERSONNEL SERVICES	12,239,266	12,239,266	12,434,175	67
68				MATERIALS & SERVICES				68
69	218,236	78,696	330,293	6000 Travel	429,147	429,147	429,147	69
70	264,463	215,005	354,373	6100 Supplies	519,768	519,768	519,768	70
71	1,093	1,230	3,969	6195 Software Purchased: Under \$5000.00	7,000	7,000	7,000	71
72	51,873	30,567	23,634	6200 Equipment & Furniture \$999.99 & under	103,150	103,150	103,150	72
73	10,696	20,258	-	6250 Equipment & Furniture \$1000.00-	36,600	36,600	36,600	73
74	102,948	81,689	103,025	6300 Dues & Fees	149,626	149,626	149,626	74
75	723,134	714,957	862,722	6400 Professional Services	967,546	967,546	771,546	75
76	20,146	23,684	-	6450 Fund Raising Expenses	-	-	-	76
77	108,716	101,071	147,073	6480 Communication & Correspondence	137,981	137,981	137,981	77
78	133,924	113,710	152,063	6500 Repair & Maintenance	410,620	410,620	410,620	78
79	60,267	52,799	56,977	6550 Leases & Rentals	56,049	56,049	56,049	79
80	179,314	214,535	235,989	6600 Insurance	279,933	279,933	279,933	80
81	251,760	251,322	335,000	6650 Electricity	350,000	350,000	350,000	81
82	113,675	78,590	125,000	6655 Natural Gas	115,000	115,000	115,000	82
83	137,977	171,003	100,000	6660 Water & Sewer	150,000	150,000	150,000	83
84	30,636	20,214	35,000	6665 Sanitary Disposal	39,600	39,600	39,600	84
85	76,582	92,962	51,990	6680 Bad Debt & Penalties	95,000	95,000	95,000	85
86	67,559	22,252	74,984	9000 Internal Usage Vehicles, Copies, etc	71,400	71,400	71,400	86

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			Summary of General Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
87	326,214	322,655	347,952	6710 Grants & Aid:Talent:Athletic	265,808	265,808	265,808	87
88	-	12,166	-	6712 Grants & Aid:Talent:Music	-	-	-	88
89	-	13,010	-	6714 Grants & Aid: Education Cert	-	-	-	89
90	8,591	3,872	-	6720 Grants & Aid:Scholarships:District	-	-	-	90
91	30,079	19,867	146,593	6730 Grants & Aid:Waivers:Employee	150,621	150,621	150,621	91
92	132,072	105,369	-	6731 Grants & Aid:Waivers:Dependent	-	-	-	92
93	(270)	-	-	6732 Grants & Aid:Waivers:Senior Tuition	-	-	-	93
94	41,904	38,562	42,768	6734 Grants & Aid: Waivers: Student Ambassadors	45,144	45,144	45,144	94
95	57,120	28,609	59,028	6740 Grants & Aid:Waivers:Departmental	30,000	30,000	30,000	95
96	3,830	12,325	-	6750 Grants & Aid:Other	-	-	-	96
97	-	-	20,871	6760 Grants & Aid: Grant-In-Aid	-	-	-	97
98	3,152,540	2,840,979	3,609,304	TOTAL MATERIALS & SERVICES	4,409,993	4,409,993	4,213,993	98
99				CAPITAL OUTLAY				99
100	1,076	2,312	1,276	8000 Library Collection	1,276	1,276	1,276	100
101	8,688	14,434	-	8410 Equipment (Non-Computer)	-	-	-	101
102	9,765	16,746	1,276	TOTAL CAPITAL OUTLAY	1,276	1,276	1,276	102
103				TRANSFER TO OTHER FUNDS				103
104	999,674	1,319,693	1,294,760	9100 Transfers	421,153	421,153	421,153	104
105	999,674	1,319,693	1,294,760	TOTAL TRANSFERS	421,153	421,153	421,153	105
106				CONTINGENCY RESERVES				106
107	-	-	338,188	9200 Contingency	333,011	333,011	333,011	107
108	-	-	338,188	TOTAL CONTINGENCY	333,011	333,011	333,011	108
109	18,962,032	17,589,791	18,542,369	TOTAL EXPENDITURES	17,404,699	17,404,699	17,403,608	109
110	2,477,609	2,435,039	1,690,942	UNAPPROPRIATED ENDING FUND BALANCE	1,864,138	1,864,138	1,865,229	110
111	21,439,641	20,024,830	20,233,311	TOTAL REQUIREMENTS	19,268,837	19,268,837	19,268,837	111

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**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

HISTORICAL DATA				9901-111000 Chemistry EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	79,976	76,121	83,988	5100	Faculty: Full Time: Academic Year	-	-	91,139	1
2	4,565	-	-	5200	Faculty: Part Time: Hourly	-	-	-	2
3	84,541	76,121	83,988	TOTAL SALARIES & WAGES		-	-	91,139	3
				PAYROLL EXPENSES					
5	6,369	4,902	6,425	5900	F.I.C.A.	-	-	6,972	5
6	208	212	336	5910	S.A.I.F.	-	-	365	6
7	89	64	252	5911	Unemployment Insurance	-	-	1,003	7
8	5,072	4,567	5,039	5912	PERS Employee Pickup	-	-	5,468	8
9	10,204	9,188	10,137	5914	OPSRP Employer Contribution	-	-	12,477	9
10	6,992	6,295	6,949	5915	Debt Service Contribution	-	-	7,541	10
11	295	307	781	5950	Long-Term Disability	-	-	848	11
12	14,179	14,270	11,540	5951	Health Insurance	-	-	12,140	12
13	-	-	1,240	5952	Dental Insurance	-	-	1,240	13
14	-	513	350	5953	Vision Insurance	-	-	350	14
15	71	71	70	5954	Life Insurance	-	-	70	15
16	43,479	40,389	43,119	TOTAL PAYROLL EXPENSES		-	-	48,474	16
17	128,020	116,510	127,107	TOTAL PERSONNEL SERVICES		-	-	139,613	17
				MATERIALS & SERVICES					
19	216	-	-	6000	Travel	-	-	-	19
20	4,822	3,159	4,285	6100	Supplies	3,900	3,900	3,900	20
21	-	-	-	6200	Equipment & Furniture \$999.99 & under	900	900	900	21
22	-	-	-	6250	Equipment & Furniture \$1000.00 - \$4999.99	200	200	200	22
23	-	-	-	6300	Dues & Fees	200	200	200	23
24	-	1,629	-	6400	Professional Services	200	200	200	24
25	-	-	-	6500	Repair & Maintenance	2,500	2,500	2,500	25
26	-	-	-	6665	Sanitary Disposal	2,000	2,000	2,000	26
27	-	-	-	9000	Internal Usage Vehicles, Copies, etc.	700	700	700	27
28	5,038	4,788	4,285	TOTAL MATERIALS & SERVICES		10,600	10,600	10,600	28
29	133,058	121,298	131,392	TOTAL EXPENDITURES		10,600	10,600	150,213	29

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
1.00	0.96	1.00	1.00	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-111001 Biology EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	262,887	265,157	269,077	5100 Faculty: Full Time: Academic Year	269,077	269,077	269,077	1
2	1,833	-	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	2
3	45,121	32,551	-	5200 Faculty: Part Time: Hourly	-	-	-	3
4	309,841	297,708	269,077	TOTAL SALARIES & WAGES	269,077	269,077	269,077	4
5				PAYROLL EXPENSES				
6	23,646	21,741	20,584	5900 F.I.C.A.	20,584	20,584	20,584	6
7	776	829	1,077	5910 S.A.I.F.	1,077	1,077	1,077	7
8	363	290	806	5911 Unemployment Insurance	2,961	2,961	2,961	8
9	15,883	16,406	16,144	5912 PERS Employee Pickup	16,144	16,144	16,144	9
10	17,677	15,674	15,763	5913 PERS Employer Contribution	15,086	15,086	15,086	10
11	24,807	25,516	22,000	5914 OPSRP Employer Contribution	24,954	24,954	24,954	11
12	25,155	24,620	22,264	5915 Debt Service Contribution	22,264	22,264	22,264	12
13	965	1,012	2,503	5950 Long-Term Disability	2,503	2,503	2,503	13
14	29,539	29,836	34,620	5951 Health Insurance	36,420	36,420	36,420	14
15	3,892	3,126	3,720	5952 Dental Insurance	3,720	3,720	3,720	15
16	1,713	1,688	1,050	5953 Vision Insurance	1,050	1,050	1,050	16
17	214	214	210	5954 Life Insurance	210	210	210	17
18	2,417	1,942	-	5955 Employer Paid Health Reimbursement	-	-	-	18
19	147,047	142,894	140,741	TOTAL PAYROLL EXPENSES	146,973	146,973	146,973	19
20	456,888	440,602	409,818	TOTAL PERSONNEL SERVICES	416,050	416,050	416,050	20
21				MATERIALS & SERVICES				
22	1,368	99	-	6000 Travel	-	-	-	22
23	36,073	20,219	30,000	6100 Supplies	23,000	23,000	23,000	23
24	40	-	-	6195 Software Purchased: Under \$5000.00	-	-	-	24
25	450	108	-	6200 Equipment & Furniture \$999.99 & under	15,900	15,900	15,900	25
26	-	-	-	6250 Equipment & Furniture \$1000.00 - \$4999.99	14,400	14,400	14,400	26
27	260	470	-	6300 Dues & Fees	600	600	600	27
28	-	1,689	-	6400 Professional Services	400	400	400	28
29	568	440	-	6500 Repair & Maintenance	3,700	3,700	3,700	29
30	-	-	-	6665 Sanitary Disposal	2,000	2,000	2,000	30
31	-	-	-	9000 Internal Usage Vehicles, Copies, etc.	2,500	2,500	2,500	31
32	38,759	23,025	30,000	TOTAL MATERIALS & SERVICES	62,500	62,500	62,500	32
33	495,647	463,627	439,818	TOTAL EXPENDITURES	478,550	478,550	478,550	33

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
3.00	2.97	3.00	3.00	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-111002 Physics EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	44,161	44,007	43,400	5100	Faculty: Full Time: Academic Year	43,400	43,400	-	1
2	1,433	-	-	5110	Faculty: Full Time: Extra Duty Pay	-	-	-	2
3	45,594	44,007	43,400	TOTAL SALARIES & WAGES		43,400	43,400	-	3
4				PAYROLL EXPENSES					
5	3,406	3,321	3,320	5900	F.I.C.A.	3,320	3,320	-	5
6	102	122	174	5910	S.A.I.F.	174	174	-	6
7	74	66	130	5911	Unemployment Insurance	477	477	-	7
8	2,671	2,640	2,604	5912	PERS Employee Pickup	2,604	2,604	-	8
9	5,373	5,312	5,238	5914	OPSRP Employer Contribution	5,941	5,941	-	9
10	3,682	3,640	3,591	5915	Debt Service Contribution	3,591	3,591	-	10
11	153	166	404	5950	Long-Term Disability	404	404	-	11
12	4,875	5,281	5,770	5951	Health Insurance	6,070	6,070	-	12
13	-	-	620	5952	Dental Insurance	620	620	-	13
14	341	363	175	5953	Vision Insurance	175	175	-	14
15	33	36	35	5954	Life Insurance	35	35	-	15
16	851	920	-	5955	Employer Paid Health Reimbursement	-	-	-	16
17	21,561	21,867	22,061	TOTAL PAYROLL EXPENSES		23,411	23,411	-	17
18	67,155	65,874	65,461	TOTAL PERSONNEL SERVICES		66,811	66,811	-	18
19				MATERIALS & SERVICES					
20	-	-	-	6000	Travel	500	500	500	20
21	2,128	1,966	1,415	6100	Supplies	1,400	1,400	1,400	21
22	-	-	-	6200	Equipment & Furniture \$999.99 & under	1,200	1,200	1,200	22
23	-	193.00	-	6300	Dues & Fees	200	200	200	23
24	-	-	-	6400	Professional Services	100	100	100	24
25	-	-	-	6665	Sanitary Disposal	200	200	200	25
26	-	-	-	9000	Internal Usage Vehicles, Copies, etc.	700	700	700	26
27	2,128	2,159	1,415	TOTAL MATERIALS & SERVICES		4,300	4,300	4,300	27
28	69,283	68,033	66,876	TOTAL EXPENDITURES		71,111	71,111	4,300	28

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
0.49	0.51	0.50	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

HISTORICAL DATA				9901-111003 Geology EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	38,249	41,820	43,400	5100	Faculty: Full Time: Academic Year	43,400	43,400	-	1	
2	8,214	5,869	-	5200	Faculty: Part Time: Hourly	-	-	-	2	
3	46,463	47,689	43,400	TOTAL SALARIES & WAGES		43,400	43,400	-	3	
4					PAYROLL EXPENSES					
5	3,637	3,602	3,320	5900	F.I.C.A.	3,320	3,320	-	5	
6	123	134	174	5910	S.A.I.F.	174	174	-	6	
7	39	28	130	5911	Unemployment Insurance	477	477	-	7	
8	2,359	2,509	2,604	5912	PERS Employee Pickup	2,604	2,604	-	8	
9	1,492	1,066	-	5913	PERS Employer Contribution	-	-	-	9	
10	4,746	5,048	5,238	5914	OPSRP Employer Contribution	5,941	5,941	-	10	
11	3,931	3,944	3,591	5915	Debt Service Contribution	3,591	3,591	-	11	
12	153	165	404	5950	Long-Term Disability	404	404	-	12	
13	4,876	5,281	5,770	5951	Health Insurance	6,070	6,070	-	13	
14	-	-	620	5952	Dental Insurance	620	620	-	14	
15	341	363	175	5953	Vision Insurance	175	175	-	15	
16	33	36	35	5954	Life Insurance	35	35	-	16	
17	851	920	-	5955	Employer Paid Health Reimbursement	-	-	-	17	
18	22,581	23,096	22,061	TOTAL PAYROLL EXPENSES		23,411	23,411	-	18	
19	69,044	70,785	65,461	TOTAL PERSONNEL SERVICES		66,811	66,811	-	19	
20					MATERIALS & SERVICES					
21	-	-	-	6000	Travel	1,000	1,000	1,000	21	
22	852	308	2,254	6100	Supplies	2,400	2,400	2,400	22	
23	-	-	-	6200	Equipment & Furniture \$999.99 & under	350	350	350	23	
24	150	75	-	6300	Dues & Fees	200	200	200	24	
25	-	-	-	6400	Professional Services	100	100	100	25	
26	-	-	-	6500	Repair & Maintenance	200	200	200	26	
27	-	-	-	6665	Sanitary Disposal	200	200	200	27	
28	1,002	383	2,254	TOTAL MATERIALS & SERVICES		4,450	4,450	4,450	28	
29	70,046	71,168	67,715	TOTAL EXPENDITURES		71,261	71,261	4,450	29	

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
0.45	0.49	0.50	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-111004 Computer Science EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	106,081	76,757	86,799	5100 Faculty: Full Time: Academic Year	86,799	86,799	86,799	1
2	2,485	-	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	2
3	19,891	32,012	-	5200 Faculty: Part Time: Hourly	-	-	-	3
4	128,457	108,769	86,799	TOTAL SALARIES & WAGES	86,799	86,799	86,799	4
5				PAYROLL EXPENSES				
6	9,320	7,746	6,640	5900 F.I.C.A.	6,640	6,640	6,640	6
7	269	308	347	5910 S.A.I.F.	347	347	347	7
8	122	117	260	5911 Unemployment Insurance	955	955	955	8
9	6,686	4,781	5,208	5912 PERS Employee Pickup	5,208	5,208	5,208	9
10	17,222	13,007	15,763	5913 PERS Employer Contribution	15,086	15,086	15,086	10
11	3,664	4,483	-	5914 OPSRP Employer Contribution	-	-	-	11
12	10,353	8,995	7,182	5915 Debt Service Contribution	7,182	7,182	7,182	12
13	282	299	807	5950 Long-Term Disability	807	807	807	13
14	11,814	11,548	11,540	5951 Health Insurance	12,140	12,140	12,140	14
15	1,422	1,434	1,240	5952 Dental Insurance	1,240	1,240	1,240	15
16	835	831	350	5953 Vision Insurance	350	350	350	16
17	66	67	70	5954 Life Insurance	70	70	70	17
18	62,055	53,616	49,407	TOTAL PAYROLL EXPENSES	50,025	50,025	50,025	18
19	190,512	162,385	136,206	TOTAL PERSONNEL SERVICES	136,824	136,824	136,824	19
20				MATERIALS & SERVICES				
21	699	-	-	6000 Travel	1,000	1,000	1,000	21
22	180	-	-	6400 Professional Services	500	500	500	22
23	879	-	-	TOTAL MATERIALS & SERVICES	1,500	1,500	1,500	23
24	191,391	162,385	136,206	TOTAL EXPENDITURES	138,324	138,324	138,324	24

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
1.09	0.88	1.00	1.00	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-111005 Mathematics EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	351,788	285,605	318,202	5100	Faculty: Full Time: Academic Year	247,377	247,377	247,377	1
2	147,533	104,050	-	5200	Faculty: Part Time: Hourly	-	-	-	2
3	499,321	389,655	318,202	TOTAL SALARIES & WAGES		247,377	247,377	247,377	3
4				PAYROLL EXPENSES					4
5	37,834	28,950	24,342	5900	F.I.C.A.	18,924	18,924	18,924	5
6	1,315	1,096	1,272	5910	S.A.I.F.	989	989	989	6
7	597	373	953	5911	Unemployment Insurance	2,722	2,722	2,722	7
8	18,797	18,041	19,093	5912	PERS Employee Pickup	14,843	14,843	14,843	8
9	48,651	35,412	15,763	5913	PERS Employer Contribution	15,086	15,086	15,086	9
10	26,309	23,495	27,931	5914	OPSRP Employer Contribution	21,983	21,983	21,983	10
11	40,181	32,225	26,329	5915	Debt Service Contribution	20,469	20,469	20,469	11
12	1,400	1,122	2,959	5950	Long-Term Disability	2,300	2,300	2,300	12
13	48,894	40,672	42,698	5951	Health Insurance	34,599	34,599	34,599	13
14	5,994	4,025	4,588	5952	Dental Insurance	3,534	3,534	3,534	14
15	2,142	1,334	1,296	5953	Vision Insurance	998	998	998	15
16	319	253	260	5954	Life Insurance	200	200	200	16
17	3,282	1,508	-	5955	Employer Paid Health Reimbursement	-	-	-	17
18	235,715	188,506	167,484	TOTAL PAYROLL EXPENSES		136,647	136,647	136,647	18
19	735,036	578,161	485,686	TOTAL PERSONNEL SERVICES		384,024	384,024	384,024	19
20				MATERIALS & SERVICES					20
21	1,379	105	-	6000	Travel	1,000	1,000	1,000	21
22	499	141	200	6100	Supplies	700	700	700	22
23	-	6,127	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	23
24	-	-	-	6300	Dues & Fees	875	875	875	24
25	44	60	-	6400	Professional Services	-	-	-	25
26	1,922	6,433	200	TOTAL MATERIALS & SERVICES		2,575	2,575	2,575	26
27	736,958	584,594	485,886	TOTAL EXPENDITURES		386,599	386,599	386,599	27

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
4.42	4.08	3.70	2.85	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-111006 General Science EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	7,166	7,309	-	5100 Faculty: Full Time: Academic Year	-	-	-	1
2	7,166	7,309	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	511	-	-	5900 F.I.C.A.	-	-	-	4
5	18	-	-	5910 S.A.I.F.	-	-	-	5
6	5	-	-	5911 Unemployment Insurance	-	-	-	6
7	430	-	-	5912 PERS Employee Pickup	-	-	-	7
8	866	-	-	5914 OPSRP Employer Contribution	-	-	-	8
9	593	-	-	5915 Debt Service Contribution	-	-	-	9
10	28	-	-	5950 Long-Term Disability	-	-	-	10
11	1,469	-	-	5951 Health Insurance	-	-	-	11
12	7	-	-	5954 Life Insurance	-	-	-	12
13	3,927	-	-	TOTAL PAYROLL EXPENSES	-	-	-	13
14	11,093	7,309	-	TOTAL PERSONNEL SERVICES	-	-	-	14
15				MATERIALS & SERVICES				15
16	513	-	2,016	6100 Supplies	1,500	1,500	1,500	16
17	-	-	-	6200 Equipment & Furniture \$999.99 & under	1,300	1,300	1,300	17
18	-	-	-	6400 Professional Services	100	100	100	18
19	-	-	-	6665 Sanitary Disposal	200	200	200	19
20	513	-	2,016	TOTAL MATERIALS & SERVICES	3,100	3,100	3,100	20
21	11,606	7,309	2,016	TOTAL EXPENDITURES	3,100	3,100	3,100	21

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
0.10	0.10	-	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			0501-121011 Dental EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
1				MATERIALS & SERVICES				1
2	130	-	-	6000 Travel	-	-	-	2
3	130	-	-	TOTAL MATERIALS & SERVICES	-	-	-	3
4	130	-	-	TOTAL EXPENDITURES	-	-	-	4

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			0501-121012 Nursing EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	352,809	239,195	381,916	5100	Faculty: Full Time: Academic Year	381,916	381,916	381,916	1
2	60,026	73,855	-	5110	Faculty: Full Time: Extra Duty Pay	-	-	-	2
3	30,373	44,018	-	5200	Faculty: Part Time: Hourly	-	-	-	3
4	443,208	357,068	381,916	TOTAL SALARIES & WAGES		381,916	381,916	381,916	4
5				PAYROLL EXPENSES					5
6	33,078	26,344	29,216	5900	F.I.C.A.	29,216	29,216	29,216	6
7	1,027	1,006	1,528	5910	S.A.I.F.	1,528	1,528	1,528	7
8	517	334	1,144	5911	Unemployment Insurance	4,200	4,200	4,200	8
9	24,770	18,783	22,916	5912	PERS Employee Pickup	22,916	22,916	22,916	9
10	19,884	37,508	34,678	5913	PERS Employer Contribution	33,188	33,188	33,188	10
11	37,168	14,567	23,048	5914	OPSRP Employer Contribution	26,142	26,142	26,142	11
12	34,521	27,062	31,600	5915	Debt Service Contribution	31,600	31,600	31,600	12
13	1,334	1,092	3,552	5950	Long-Term Disability	3,552	3,552	3,552	13
14	45,506	36,099	46,160	5951	Health Insurance	48,560	48,560	48,560	14
15	2,628	1,322	4,960	5952	Dental Insurance	4,960	4,960	4,960	15
16	1,064	513	1,400	5953	Vision Insurance	1,400	1,400	1,400	16
17	274	214	280	5954	Life Insurance	280	280	280	17
18	3,203	2,062	-	5955	Employer Paid Health Reimbursement	-	-	-	18
19	204,974	166,906	200,482	TOTAL PAYROLL EXPENSES		207,542	207,542	207,542	19
20	648,182	523,974	582,398	TOTAL PERSONNEL SERVICES		589,458	589,458	589,458	20
21				MATERIALS & SERVICES					21
22	1,060	305	-	6000	Travel	5,000	5,000	5,000	22
23	8,573	3,522	4,025	6100	Supplies	10,000	10,000	10,000	23
24	2,864	-	-	6250	Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	24
25	414	484	598	6300	Dues & Fees	600	600	600	25
26	10,618	8,470	10,000	6400	Professional Services	10,000	10,000	10,000	26
27	23,529	12,781	14,623	TOTAL MATERIALS & SERVICES		25,600	25,600	25,600	27
28	671,711	536,755	597,021	TOTAL EXPENDITURES		615,058	615,058	615,058	28

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
4.00	3.00	4.00	4.00	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			0501-121020 Engineering and Technologies EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	22,533	24,480	13,020	5100 Faculty: Full Time: Academic Year	-	-	-	1
2	-	4,651	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	22,533	29,131	13,020	TOTAL SALARIES & WAGES	-	-	-	3
4				PAYROLL EXPENSES				4
5	1,690	2,108	996	5900 F.I.C.A.	-	-	-	5
6	86	81	52	5910 S.A.I.F.	-	-	-	6
7	69	65	39	5911 Unemployment Insurance	-	-	-	7
8	1,352	1,469	781	5912 PERS Employee Pickup	-	-	-	8
9	2,720	3,123	1,571	5914 OPSRP Employer Contribution	-	-	-	9
10	1,864	2,140	1,077	5915 Debt Service Contribution	-	-	-	10
11	137	137	121	5950 Long-Term Disability	-	-	-	11
12	5,183	5,417	1,731	5951 Health Insurance	-	-	-	12
13	476	475	186	5952 Dental Insurance	-	-	-	13
14	249	400	53	5953 Vision Insurance	-	-	-	14
15	32	32	11	5954 Life Insurance	-	-	-	15
16	13,858	15,447	6,618	TOTAL PAYROLL EXPENSES	-	-	-	16
17	36,391	44,578	19,638	TOTAL PERSONNEL SERVICES	-	-	-	17
18				MATERIALS & SERVICES				18
19	-	-	-	6100 Supplies	500	500	500	19
20	-	-	-	TOTAL MATERIALS & SERVICES	500	500	500	20
21	36,391	44,578	19,638	TOTAL EXPENDITURES	500	500	500	21

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
0.29	0.31	0.15	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			0201-121023 Industrial Systems Technology EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	90,830	93,868	86,799	5100 Faculty: Full Time: Academic Year	-	-	-	1
2	11,034	25,546	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	101,864	119,414	86,799	TOTAL SALARIES & WAGES	-	-	-	3
4				PAYROLL EXPENSES				4
5	7,521	8,813	6,640	5900 F.I.C.A.	-	-	-	5
6	249	352	347	5910 S.A.I.F.	-	-	-	6
7	122	118	260	5911 Unemployment Insurance	-	-	-	7
8	5,450	5,632	5,208	5912 PERS Employee Pickup	-	-	-	8
9	16,495	17,046	15,763	5913 PERS Employer Contribution	-	-	-	9
10	7,512	7,763	7,182	5915 Debt Service Contribution	-	-	-	10
11	308	310	807	5950 Long-Term Disability	-	-	-	11
12	12,457	12,025	11,540	5951 Health Insurance	-	-	-	12
13	1,049	1,092	1,240	5952 Dental Insurance	-	-	-	13
14	-	-	350	5953 Vision Insurance	-	-	-	14
15	66	67	70	5954 Life Insurance	-	-	-	15
16	51,229	53,218	49,407	TOTAL PAYROLL EXPENSES	-	-	-	16
17	153,093	172,632	136,206	TOTAL PERSONNEL SERVICES	-	-	-	17
18				MATERIALS & SERVICES				18
19	192	-	-	6000 Travel	-	-	-	19
20	897	318	4,410	6100 Supplies	5,000	5,000	5,000	20
21	271	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	21
22	347	612	-	6400 Professional Services	-	-	-	22
23	-	686	-	6500 Repair & Maintenance	-	-	-	23
24	1,707	1,616	4,410	TOTAL MATERIALS & SERVICES	5,000	5,000	5,000	24
25	154,800	174,248	140,616	TOTAL EXPENDITURES	5,000	5,000	5,000	25

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
1.00	1.00	1.00	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			0201-121028 Data Center Technician EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	22,036	32,892	12,499	5100 Faculty: Full Time: Academic Year	13,020	13,020	13,020	1
2	1,433	2,193	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	2
3	12,841	-	-	5200 Faculty: Part Time: Hourly	-	-	-	3
4	36,310	35,085	12,499	TOTAL SALARIES & WAGES	13,020	13,020	13,020	4
5				PAYROLL EXPENSES				
6	2,778	2,684	956	5900 F.I.C.A.	996	996	996	6
7	40	106	50	5910 S.A.I.F.	52	52	52	7
8	5	5	37	5911 Unemployment Insurance	143	143	143	8
9	2,178	2,105	750	5912 PERS Employee Pickup	781	781	781	9
10	4,383	4,235	1,509	5914 OPSRP Employer Contribution	1,782	1,782	1,782	10
11	3,002	2,901	1,034	5915 Debt Service Contribution	1,077	1,077	1,077	11
12	-	-	116	5950 Long-Term Disability	121	121	121	12
13	-	-	1,731	5951 Health Insurance	1,821	1,821	1,821	13
14	-	-	186	5952 Dental Insurance	186	186	186	14
15	-	-	53	5953 Vision Insurance	53	53	53	15
16	-	-	11	5954 Life Insurance	11	11	11	16
17	12,386	12,036	6,433	TOTAL PAYROLL EXPENSES	7,023	7,023	7,023	17
18	48,696	47,121	18,932	TOTAL PERSONNEL SERVICES	20,043	20,043	20,043	18
19				MATERIALS & SERVICES				
20	1,772	-	-	6000 Travel	2,000	2,000	2,000	20
21	-	-	3,000	6100 Supplies	3,000	3,000	3,000	21
22	1,772	-	3,000	TOTAL MATERIALS & SERVICES	5,000	5,000	5,000	22
23	50,468	47,121	21,932	TOTAL EXPENDITURES	25,043	25,043	25,043	23

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
0.18	0.37	0.15	0.15	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			0501-121030 Agriculture EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	301,861	306,132	308,024	5100 Faculty: Full Time: Academic Year	316,979	316,979	316,979	1
2	600	-	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	2
3	16,856	15,319	-	5200 Faculty: Part Time: Hourly	-	-	-	3
4	40,373	42,122	42,965	5300 Exempt Staff: Full Time: Annual	44,254	44,254	44,254	4
5	359,690	363,573	350,989	TOTAL SALARIES & WAGES	361,233	361,233	361,233	5
6				PAYROLL EXPENSES				6
7	27,488	27,833	26,850	5900 F.I.C.A.	27,633	27,633	27,633	7
8	929	1,030	1,404	5910 S.A.I.F.	1,444	1,444	1,444	8
9	401	358	1,053	5911 Unemployment Insurance	3,975	3,975	3,975	9
10	18,248	18,384	18,481	5912 PERS Employee Pickup	19,019	19,019	19,019	10
11	47,080	45,782	45,461	5913 PERS Employer Contribution	44,648	44,648	44,648	11
12	9,901	13,380	12,149	5914 OPSRP Employer Contribution	14,285	14,285	14,285	12
13	27,996	30,017	29,041	5915 Debt Service Contribution	29,890	29,890	29,890	13
14	1,241	1,275	3,264	5950 Long-Term Disability	3,359	3,359	3,359	14
15	38,214	33,989	57,700	5951 Health Insurance	60,700	60,700	60,700	15
16	5,875	5,878	6,200	5952 Dental Insurance	6,200	6,200	6,200	16
17	2,018	1,974	1,750	5953 Vision Insurance	1,750	1,750	1,750	17
18	352	353	350	5954 Life Insurance	350	350	350	18
19	10,781	12,205	-	5955 Employer Paid Health Reimbursement	-	-	-	19
20	190,524	192,458	203,703	TOTAL PAYROLL EXPENSES	213,253	213,253	213,253	20
21	550,214	556,031	554,692	TOTAL PERSONNEL SERVICES	574,486	574,486	574,486	21
22				MATERIALS & SERVICES				22
23	1,350	-	-	6000 Travel	4,500	4,500	4,500	23
24	26,394	14,217	20,000	6100 Supplies	19,500	19,500	19,500	24
25	2,998	629	2,500	6200 Equipment & Furniture \$999.99 & under	3,000	3,000	3,000	25
26	1,579	1,289	-	6250 Equipment & Furniture \$1,000.00 - \$4,999.99	-	-	-	26
27	1,666	1,354	1,335	6300 Dues & Fees	4,835	4,835	4,835	27
28	6,883	4,340	5,694	6400 Professional Services	5,000	5,000	5,000	28
29	468	-	-	6480 Communication & Correspondence	-	-	-	29
30	10,475	15,842	11,000	6500 Repair & Maintenance	12,000	12,000	12,000	30
31	360	-	-	6550 Leases & Rentals	-	-	-	31
32	250	312	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	32
33	52,423	37,983	40,529	TOTAL MATERIALS & SERVICES	48,835	48,835	44,335	33
34	602,637	594,014	595,221	TOTAL EXPENDITURES	623,321	623,321	618,821	34

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
4.00	4.00	4.00	4.00	Faculty
1.00	1.00	1.00	1.00	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-111101 Art EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	94,771	-	-	5100 Faculty: Full Time: Academic Year	-	-	-	1
2	26,941	33,351	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	121,712	33,351	-	TOTAL SALARIES & WAGES	-	-	-	3
4				PAYROLL EXPENSES				4
5	9,311	2,551	-	5900 F.I.C.A.	-	-	-	5
6	297	103	-	5910 S.A.I.F.	-	-	-	6
7	149	33	-	5911 Unemployment Insurance	-	-	-	7
8	5,686	-	-	5912 PERS Employee Pickup	-	-	-	8
9	17,786	586	-	5913 PERS Employer Contribution	-	-	-	9
10	1,773	1,670	-	5914 OPSRP Employer Contribution	-	-	-	10
11	9,315	1,411	-	5915 Debt Service Contribution	-	-	-	11
12	303	-	-	5950 Long-Term Disability	-	-	-	12
13	7,461	-	-	5951 Health Insurance	-	-	-	13
14	731	-	-	5952 Dental Insurance	-	-	-	14
15	267	-	-	5953 Vision Insurance	-	-	-	15
16	65	-	-	5954 Life Insurance	-	-	-	16
17	2,718	-	-	5955 Employer Paid Health Reimbursement	-	-	-	17
18	55,862	6,354	-	TOTAL PAYROLL EXPENSES	-	-	-	18
19	177,574	39,705	-	TOTAL PERSONNEL SERVICES	-	-	-	19
20				MATERIALS & SERVICES				20
21	5,003	140	5,000	6100 Supplies	5,000	5,000	5,000	21
22	456	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	22
23	5,459	140	5,000	TOTAL MATERIALS & SERVICES	5,000	5,000	5,000	23
24	183,033	39,845	5,000	TOTAL EXPENDITURES	5,000	5,000	5,000	24

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
1.00	-	-	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			0501-11110 Music Department EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	92,862	87,148	91,139	5100 Faculty: Full Time: Academic Year	-	-	-	1
2	19,646	8,131	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	112,508	95,279	91,139	TOTAL SALARIES & WAGES	-	-	-	3
4				PAYROLL EXPENSES				4
5	8,050	6,810	6,972	5900 F.I.C.A.	-	-	-	5
6	279	265	365	5910 S.A.I.F.	-	-	-	6
7	123	93	273	5911 Unemployment Insurance	-	-	-	7
8	5,935	5,229	5,468	5912 PERS Employee Pickup	-	-	-	8
9	17,959	15,826	16,551	5913 PERS Employer Contribution	-	-	-	9
10	1,643	982	-	5914 OPSRP Employer Contribution	-	-	-	10
11	9,304	7,880	7,541	5915 Debt Service Contribution	-	-	-	11
12	348	348	848	5950 Long-Term Disability	-	-	-	12
13	11,589	12,954	11,540	5951 Health Insurance	-	-	-	13
14	1,043	1,041	1,240	5952 Dental Insurance	-	-	-	14
15	496	-	350	5953 Vision Insurance	-	-	-	15
16	71	71	70	5954 Life Insurance	-	-	-	16
17	56,840	51,499	51,218	TOTAL PAYROLL EXPENSES	-	-	-	17
18	169,348	146,778	142,357	TOTAL PERSONNEL SERVICES	-	-	-	18
19				MATERIALS & SERVICES				19
20	-	-	-	6100 Supplies	200	200	200	20
21	455	-	-	6500 Repair & Maintenance	3,300	3,300	3,300	21
22	455	-	-	TOTAL MATERIALS & SERVICES	3,500	3,500	3,500	22
23	169,803	146,778	142,357	TOTAL EXPENDITURES	3,500	3,500	3,500	23

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
1.00	0.98	1.00	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			0501-111120 Theatre EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023						
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body				
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				PERSONNEL SERVICES							
				SALARIES & WAGES							
1	2,000	-	-	5110	Faculty: Full Time: Extra Duty Pay	-	-	-	1		
2	11,854	9,254	-	5200	Faculty: Part Time: Hourly	-	-	-	2		
3	15,343	-	-	5500	Part Time Staff: Hourly	-	-	-	3		
4	29,197	9,254	-	TOTAL SALARIES & WAGES				-	-	-	4
5				PAYROLL EXPENSES							5
6	2,234	708	-	5900	F.I.C.A.	-	-	-	6		
7	147	29	-	5910	S.A.I.F.	-	-	-	7		
8	27	9	-	5911	Unemployment Insurance	-	-	-	8		
9	120	-	-	5912	PERS Employee Pickup	-	-	-	9		
10	3,149	-	-	5913	PERS Employer Contribution	-	-	-	10		
11	1,431	1,117	-	5914	OPSRP Employer Contribution	-	-	-	11		
12	2,415	765	-	5915	Debt Service Contribution	-	-	-	12		
13	9,523	2,628	-	TOTAL PAYROLL EXPENSES				-	-	-	13
14	38,720	11,882	-	TOTAL PERSONNEL SERVICES				-	-	-	14
15				MATERIALS & SERVICES							15
16	-	-	969	6100	Supplies	1,000	1,000	1,000	16		
17	-	-	969	TOTAL MATERIALS & SERVICES				1,000	1,000	1,000	17
18	38,720	11,882	969	TOTAL EXPENDITURES				1,000	1,000	1,000	18

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

*Part-time staff: Hourly includes \$3,000 for directors of theatre productions who are College employees. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-111201 English EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	338,277	334,373	345,363	5100 Faculty: Full Time: Academic Year	261,926	261,926	261,926	1
2	600	2,924	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	2
3	104,719	53,426	-	5200 Faculty: Part Time: Hourly	-	-	-	3
4	443,596	390,723	345,363	TOTAL SALARIES & WAGES	261,926	261,926	261,926	4
5				PAYROLL EXPENSES				5
6	33,376	28,904	26,420	5900 F.I.C.A.	20,037	20,037	20,037	6
7	1,130	1,083	1,382	5910 S.A.I.F.	1,048	1,048	1,048	7
8	494	392	1,035	5911 Unemployment Insurance	2,882	2,882	2,882	8
9	20,704	20,538	20,722	5912 PERS Employee Pickup	15,715	15,715	15,715	9
10	4,392	984	-	5913 PERS Employer Contribution	-	-	-	10
11	49,293	45,000	41,686	5914 OPSRP Employer Contribution	35,858	35,858	35,858	11
12	34,782	31,281	28,576	5915 Debt Service Contribution	21,672	21,672	21,672	12
13	1,264	1,280	3,212	5950 Long-Term Disability	2,436	2,436	2,436	13
14	41,274	37,551	46,160	5951 Health Insurance	36,420	36,420	36,420	14
15	5,334	5,280	4,960	5952 Dental Insurance	3,720	3,720	3,720	15
16	2,234	2,187	1,400	5953 Vision Insurance	1,050	1,050	1,050	16
17	285	283	280	5954 Life Insurance	210	210	210	17
18	2,553	2,717	-	5955 Employer Paid Health Reimbursement	-	-	-	18
19	197,115	177,480	175,833	TOTAL PAYROLL EXPENSES	141,048	141,048	141,048	19
20	640,711	568,203	521,196	TOTAL PERSONNEL SERVICES	402,974	402,974	402,974	20
21				MATERIALS & SERVICES				21
22	1,462	-	-	6000 Travel	-	-	-	22
23	424	35	190	6100 Supplies	190	190	190	23
24	174	-	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	24
25	2,060	35	190	TOTAL MATERIALS & SERVICES	190	190	190	25
26	642,771	568,238	521,386	TOTAL EXPENDITURES	403,164	403,164	403,164	26

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
4.05	4.05	4.00	3.00	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-111202 Foreign Languages EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	81,150	29,446	-	5100 Faculty: Full Time: Academic Year	-	-	-	1
2	600	-	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	2
3	10,223	25,147	-	5200 Faculty: Part Time: Hourly	-	-	-	3
4	91,973	54,593	-	TOTAL SALARIES & WAGES	-	-	-	4
5				PAYROLL EXPENSES				5
6	7,036	4,176	-	5900 F.I.C.A.	-	-	-	6
7	234	157	-	5910 S.A.I.F.	-	-	-	7
8	111	57	-	5911 Unemployment Insurance	-	-	-	8
9	5,087	1,952	-	5912 PERS Employee Pickup	-	-	-	9
10	835	3,446	-	5913 PERS Employer Contribution	-	-	-	10
11	10,233	4,299	-	5914 OPSRP Employer Contribution	-	-	-	11
12	7,392	4,515	-	5915 Debt Service Contribution	-	-	-	12
13	288	79	-	5950 Long-Term Disability	-	-	-	13
14	5,641	2,084	-	5951 Health Insurance	-	-	-	14
15	497	199	-	5952 Dental Insurance	-	-	-	15
16	104	72	-	5953 Vision Insurance	-	-	-	16
17	67	18	-	5954 Life Insurance	-	-	-	17
18	3,574	928	-	5955 Employer Paid Health Reimbursement	-	-	-	18
19	41,099	21,982	-	TOTAL PAYROLL EXPENSES	-	-	-	19
20	133,072	76,575	-	TOTAL PERSONNEL SERVICES	-	-	-	20
21				MATERIALS & SERVICES				21
22	-	180	-	6000 Travel	-	-	-	22
23	21	-	-	6100 Supplies	-	-	-	23
24	21	180	-	TOTAL MATERIALS & SERVICES	-	-	-	24
25	133,093	76,755	-	TOTAL EXPENDITURES	-	-	-	25

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
1.00	0.33	-	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-111203 Philosophy EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	18,918	20,692	-	5200	Faculty: Part Time: Hourly	-	-	-	1
2	18,918	20,692	-	TOTAL SALARIES & WAGES		-	-	-	2
3				PAYROLL EXPENSES					
4	1,447	1,583	-	5900	F.I.C.A.	-	-	-	4
5	54	64	-	5910	S.A.I.F.	-	-	-	5
6	19	21	-	5911	Unemployment Insurance	-	-	-	6
7	2,283	2,497	-	5914	OPSRP Employer Contribution	-	-	-	7
8	1,564	1,711	-	5915	Debt Service Contribution	-	-	-	8
9	5,367	5,876	-	TOTAL PAYROLL EXPENSES		-	-	-	9
10	24,285	26,568	-	TOTAL PERSONNEL SERVICES		-	-	-	10
11	24,285	26,568	-	TOTAL EXPENDITURES		-	-	-	11

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-111204 Speech and Communications EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	88,641	89,352	91,139	5100 Faculty: Full Time: Academic Year	91,139	91,139	91,139	1
2	48,431	43,332	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	137,072	132,684	91,139	TOTAL SALARIES & WAGES	91,139	91,139	91,139	3
4				PAYROLL EXPENSES				
5	10,469	10,150	6,972	5900 F.I.C.A.	6,972	6,972	6,972	5
6	352	376	365	5910 S.A.I.F.	365	365	365	6
7	173	136	273	5911 Unemployment Insurance	1,003	1,003	1,003	7
8	5,801	5,730	5,468	5912 PERS Employee Pickup	5,468	5,468	5,468	8
9	992	-	-	5913 PERS Employer Contribution	-	-	-	9
10	15,885	15,496	11,000	5914 OPSRP Employer Contribution	12,477	12,477	12,477	10
11	11,336	10,618	7,541	5915 Debt Service Contribution	7,541	7,541	7,541	11
12	336	348	848	5950 Long-Term Disability	848	848	848	12
13	-	-	11,540	5951 Health Insurance	12,140	12,140	12,140	13
14	2,617	2,598	1,240	5952 Dental Insurance	1,240	1,240	1,240	14
15	907	889	350	5953 Vision Insurance	350	350	350	15
16	72	71	70	5954 Life Insurance	70	70	70	16
17	4,409	4,384	-	5955 Employer Paid Health Reimbursement	-	-	-	17
18	53,349	50,796	45,667	TOTAL PAYROLL EXPENSES	48,474	48,474	48,474	18
19	190,421	183,480	136,806	TOTAL PERSONNEL SERVICES	139,613	139,613	139,613	19
20				MATERIALS & SERVICES				
21	780	-	-	6000 Travel	-	-	-	21
22	5	-	-	6100 Supplies	-	-	-	22
23	785	-	-	TOTAL MATERIALS & SERVICES	-	-	-	23
24	191,206	183,480	136,806	TOTAL EXPENDITURES	139,613	139,613	139,613	24

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
1.00	1.00	1.00	1.00	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-121300 Business Technology EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	371,144	357,871	260,397	5100 Faculty: Full Time: Academic Year	174,289	174,289	174,289	1
2	5,016	-	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	2
3	101,887	84,457	-	5200 Faculty: Part Time: Hourly	-	-	-	3
4	478,047	442,328	260,397	TOTAL SALARIES & WAGES	174,289	174,289	174,289	4
5				PAYROLL EXPENSES				5
6	35,154	32,268	19,920	5900 F.I.C.A.	13,333	13,333	13,333	6
7	1,151	1,247	1,041	5910 S.A.I.F.	697	697	697	7
8	564	442	780	5911 Unemployment Insurance	1,917	1,917	1,917	8
9	24,000	22,976	15,624	5912 PERS Employee Pickup	10,457	10,457	10,457	9
10	75,487	70,907	47,289	5913 PERS Employer Contribution	30,292	30,292	30,292	10
11	5,648	4,189	-	5914 OPSRP Employer Contribution	-	-	-	11
12	38,246	35,162	21,546	5915 Debt Service Contribution	14,421	14,421	14,421	12
13	1,266	1,278	2,421	5950 Long-Term Disability	1,621	1,621	1,621	13
14	44,625	43,508	34,620	5951 Health Insurance	24,280	24,280	24,280	14
15	3,667	3,663	3,720	5952 Dental Insurance	2,480	2,480	2,480	15
16	2,331	2,674	1,050	5953 Vision Insurance	700	700	700	16
17	280	280	210	5954 Life Insurance	140	140	140	17
18	232,419	218,594	148,221	TOTAL PAYROLL EXPENSES	100,338	100,338	100,338	18
19	710,466	660,922	408,618	TOTAL PERSONNEL SERVICES	274,627	274,627	274,627	19
20				MATERIALS & SERVICES				20
21	580	-	-	6000 Travel	1,000	1,000	1,000	21
22	702	74	500	6100 Supplies	700	700	700	22
23	-	329	-	6250 Equipment & Furniture \$1000.00 -	-	-	-	23
24	184	-	-	6300 Dues & Fees	-	-	-	24
25	20	80	-	6400 Professional Services	2,000	2,000	2,000	25
26	1,486	483	500	TOTAL MATERIALS & SERVICES	3,700	3,700	3,700	26
27	711,952	661,405	409,118	TOTAL EXPENDITURES	278,327	278,327	278,327	27

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
3.97	4.00	3.00	2.00	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-111400 Social Science EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
1				MATERIALS & SERVICES				
2	8	-	-	6100 Supplies	500	500	500	2
3	8	-	-	TOTAL MATERIALS & SERVICES	500	500	500	3
4	8	-	-	TOTAL EXPENDITURES	500	500	500	4

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

*Materials and services used by multiple social science departments in their central office area. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-111401 Anthropology EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	46,109	40,652	45,570	5100 Faculty: Full Time: Academic Year	-	-	45,570	1
2	400	-	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	2
3	46,509	40,652	45,570	TOTAL SALARIES & WAGES	-	-	45,570	3
4				PAYROLL EXPENSES				4
5	3,288	2,786	3,486	5900 F.I.C.A.	-	-	3,486	5
6	115	111	182	5910 S.A.I.F.	-	-	182	6
7	102	88	137	5911 Unemployment Insurance	-	-	501	7
8	2,791	2,439	2,734	5912 PERS Employee Pickup	-	-	2,734	8
9	8,446	7,382	8,275	5913 PERS Employer Contribution	-	-	7,920	9
10	3,846	3,362	3,771	5915 Debt Service Contribution	-	-	3,771	10
11	162	163	424	5950 Long-Term Disability	-	-	424	11
12	5,999	5,843	5,770	5951 Health Insurance	-	-	6,070	12
13	755	759	620	5952 Dental Insurance	-	-	620	13
14	344	341	175	5953 Vision Insurance	-	-	175	14
15	33	34	35	5954 Life Insurance	-	-	35	15
16	25,881	23,308	25,609	TOTAL PAYROLL EXPENSES	-	-	25,918	16
17	72,390	63,960	71,179	TOTAL PERSONNEL SERVICES	-	-	71,488	17
18				MATERIALS & SERVICES				18
19	7	-	-	6100 Supplies	-	-	-	19
20	7	-	-	TOTAL MATERIALS & SERVICES	-	-	-	20
21	72,397	63,960	71,179	TOTAL EXPENDITURES	-	-	71,488	21

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
0.50	0.45	0.50	0.50	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-121402 Criminal Justice EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	65,404	69,268	80,626	5100 Faculty: Full Time: Academic Year	-	-	-	1
2	14,255	16,558	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	79,659	85,826	80,626	TOTAL SALARIES & WAGES	-	-	-	3
4				PAYROLL EXPENSES				4
5	5,778	6,729	6,168	5900 F.I.C.A.	-	-	-	5
6	210	263	323	5910 S.A.I.F.	-	-	-	6
7	87	90	242	5911 Unemployment Insurance	-	-	-	7
8	3,936	4,709	4,838	5912 PERS Employee Pickup	-	-	-	8
9	8,765	10,377	9,732	5914 OPSRP Employer Contribution	-	-	-	9
10	6,005	7,110	6,671	5915 Debt Service Contribution	-	-	-	10
11	254	276	750	5950 Long-Term Disability	-	-	-	11
12	13,679	13,791	11,540	5951 Health Insurance	-	-	-	12
13	-	-	1,240	5952 Dental Insurance	-	-	-	13
14	-	-	350	5953 Vision Insurance	-	-	-	14
15	64	67	70	5954 Life Insurance	-	-	-	15
16	38,778	43,412	41,924	TOTAL PAYROLL EXPENSES	-	-	-	16
17	118,437	129,238	122,550	TOTAL PERSONNEL SERVICES	-	-	-	17
18				MATERIALS & SERVICES				18
19	-	-	190	6100 Supplies	-	-	-	19
20	78	-	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	20
21	78	-	190	TOTAL MATERIALS & SERVICES	-	-	-	21
22	118,515	129,238	122,740	TOTAL EXPENDITURES	-	-	-	22

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
0.90	0.90	1.00	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-111403 Geography EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	54,709	61,126	45,570	5100 Faculty: Full Time: Academic Year	-	-	45,570	1
2	8,899	9,071	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	63,608	70,197	45,570	TOTAL SALARIES & WAGES	-	-	45,570	3
4				PAYROLL EXPENSES				
5	4,596	5,046	3,486	5900 F.I.C.A.	-	-	3,486	5
6	138	196	182	5910 S.A.I.F.	-	-	182	6
7	32	20	137	5911 Unemployment Insurance	-	-	501	7
8	3,817	4,212	2,734	5912 PERS Employee Pickup	-	-	2,734	8
9	11,552	12,748	8,275	5913 PERS Employer Contribution	-	-	7,920	9
10	5,261	5,805	3,771	5915 Debt Service Contribution	-	-	3,771	10
11	162	163	424	5950 Long-Term Disability	-	-	424	11
12	5,999	5,844	5,770	5951 Health Insurance	-	-	6,070	12
13	755	759	620	5952 Dental Insurance	-	-	620	13
14	344	342	175	5953 Vision Insurance	-	-	175	14
15	33	34	35	5954 Life Insurance	-	-	35	15
16	32,689	35,169	25,609	TOTAL PAYROLL EXPENSES	-	-	25,918	16
17	96,297	105,366	71,179	TOTAL PERSONNEL SERVICES	-	-	71,488	17
18				MATERIALS & SERVICES				
19	-	296	-	6400 Professional Services	-	-	-	19
20	-	296	-	TOTAL MATERIALS & SERVICES	-	-	-	20
21	96,297	105,662	71,179	TOTAL EXPENDITURES	-	-	71,488	21

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
0.50	0.55	0.50	0.50	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-111404 History EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	27,311	19,343	-	5200 Faculty: Part Time: Hourly	-	-	-	1
2	27,311	19,343	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	2,089	1,480	-	5900 F.I.C.A.	-	-	-	4
5	77	59	-	5910 S.A.I.F.	-	-	-	5
6	27	19	-	5911 Unemployment Insurance	-	-	-	6
7	3,236	1,756	-	5913 PERS Employer Contribution	-	-	-	7
8	1,473	800	-	5915 Debt Service Contribution	-	-	-	8
9	6,902	4,114	-	TOTAL PAYROLL EXPENSES	-	-	-	9
10	34,213	23,457	-	TOTAL PERSONNEL SERVICES	-	-	-	10
11				MATERIALS & SERVICES				11
12	96	-	-	6000 Travel	-	-	-	12
13	96	-	-	TOTAL MATERIALS & SERVICES	-	-	-	13
14	34,309	23,457	-	TOTAL EXPENDITURES	-	-	-	14

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-121406 Political Science EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	5,733	-	-	5100 Faculty: Full Time: Academic Year	-	-	-	1
2	5,733	-	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	439	-	-	5900 F.I.C.A.	-	-	-	4
5	2	-	-	5910 S.A.I.F.	-	-	-	5
6	344	-	-	5912 PERS Employee Pickup	-	-	-	6
7	692	-	-	5914 OPSRP Employer Contribution	-	-	-	7
8	474	-	-	5915 Debt Service Contribution	-	-	-	8
9	1,951	-	-	TOTAL PAYROLL EXPENSES	-	-	-	9
10	7,684	-	-	TOTAL PERSONNEL SERVICES	-	-	-	10
12	7,684	-	-	TOTAL EXPENDITURES	-	-	-	12

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-111407 Psychology EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	90,830	90,944	86,799	5100 Faculty: Full Time: Academic Year	86,799	86,799	86,799	1
2	25,355	14,788	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	116,185	105,732	86,799	TOTAL SALARIES & WAGES	86,799	86,799	86,799	3
4				PAYROLL EXPENSES				4
5	8,370	7,186	6,640	5900 F.I.C.A.	6,640	6,640	6,640	5
6	285	295	347	5910 S.A.I.F.	347	347	347	6
7	123	96	260	5911 Unemployment Insurance	955	955	955	7
8	5,984	6,001	5,208	5912 PERS Employee Pickup	5,208	5,208	5,208	8
9	18,110	18,163	15,763	5913 PERS Employer Contribution	15,086	15,086	15,086	9
10	385	-	-	5914 OPSRP Employer Contribution	-	-	-	10
11	8,511	8,271	7,182	5915 Debt Service Contribution	7,182	7,182	7,182	11
12	331	331	807	5950 Long-Term Disability	807	807	807	12
13	10,634	11,344	11,540	5951 Health Insurance	12,140	12,140	12,140	13
14	2,603	1,614	1,240	5952 Dental Insurance	1,240	1,240	1,240	14
15	902	889	350	5953 Vision Insurance	350	350	350	15
16	71	72	70	5954 Life Insurance	70	70	70	16
17	56,309	54,262	49,407	TOTAL PAYROLL EXPENSES	50,025	50,025	50,025	17
18	172,494	159,994	136,206	TOTAL PERSONNEL SERVICES	136,824	136,824	136,824	18
19				MATERIALS & SERVICES				19
20	60	-	-	6000 Travel	-	-	-	20
21	9	-	190	6100 Supplies	-	-	-	21
22	-	296	-	6400 Professional Services	-	-	-	22
23	69	296	190	TOTAL MATERIALS & SERVICES	-	-	-	23
24	172,563	160,290	136,396	TOTAL EXPENDITURES	136,824	136,824	136,824	24

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
1.00	1.00	1.00	1.00	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

HISTORICAL DATA				9901-111408 Sociology EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	96,562	-	-	5100 Faculty: Full Time: Academic Year	-	-	-	1
2	15,232	32,192	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	111,794	32,192	-	TOTAL SALARIES & WAGES	-	-	-	3
4				PAYROLL EXPENSES				
5	8,552	2,357	-	5900 F.I.C.A.	-	-	-	5
6	261	98	-	5910 S.A.I.F.	-	-	-	6
7	138	31	-	5911 Unemployment Insurance	-	-	-	7
8	6,328	-	-	5912 PERS Employee Pickup	-	-	-	8
9	19,727	5,846	-	5913 PERS Employer Contribution	-	-	-	9
10	8,984	2,662	-	5915 Debt Service Contribution	-	-	-	10
11	303	-	-	5950 Long-Term Disability	-	-	-	11
12	9,855	-	-	5951 Health Insurance	-	-	-	12
13	731	-	-	5952 Dental Insurance	-	-	-	13
14	267	-	-	5953 Vision Insurance	-	-	-	14
15	65	-	-	5954 Life Insurance	-	-	-	15
16	739	-	-	5955 Employer Paid Health Reimbursement	-	-	-	16
17	55,950	10,994	-	TOTAL PAYROLL EXPENSES	-	-	-	17
18	167,744	43,186	-	TOTAL PERSONNEL SERVICES	-	-	-	18
19				MATERIALS & SERVICES				
20	95	-	-	6000 Travel	-	-	-	20
21	9	-	-	6100 Supplies	-	-	-	21
22	-	-	200	6300 Dues & Fees	-	-	-	22
23	-	295	-	6400 Professional Services	-	-	-	23
24	104	295	200	TOTAL MATERIALS & SERVICES	-	-	-	24
25	167,848	43,481	200	TOTAL EXPENDITURES	-	-	-	25

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
1.00	-	-	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			0501-111500 Education EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	4,795	8,384	-	5200 Faculty: Part Time: Hourly	-	-	-	1
2	4,795	8,384	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	367	641	-	5900 F.I.C.A.	-	-	-	4
5	14	27	-	5910 S.A.I.F.	-	-	-	5
6	5	9	-	5911 Unemployment Insurance	-	-	-	6
7	579	435	-	5914 OPSRP Employer Contribution	-	-	-	7
8	396	298	-	5915 Debt Service Contribution	-	-	-	8
9	1,361	1,410	-	TOTAL PAYROLL EXPENSES	-	-	-	9
10	6,156	9,794	-	TOTAL PERSONNEL SERVICES	-	-	-	10
11				MATERIALS & SERVICES				11
12	-	-	-	6000 Travel	6,000	6,000	6,000	12
13	-	-	-	6100 Supplies	500	500	500	13
14	-	-	-	6300 Dues & Fees	500	500	500	14
15	-	-	-	TOTAL MATERIALS & SERVICES	7,000	7,000	7,000	15
16	6,156	9,794	-	TOTAL EXPENDITURES	7,000	7,000	7,000	16

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-121502 Early Childhood Education EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	47,879	49,345	-	5200 Faculty: Part Time: Hourly	-	-	-	1
2	36,743	52,244	57,609	5300 Exempt Staff: Full Time: Annual	59,338	59,338	59,338	2
3	84,622	101,589	57,609	TOTAL SALARIES & WAGES	59,338	59,338	59,338	3
4				PAYROLL EXPENSES				
5	6,285	7,605	4,407	5900 F.I.C.A.	4,539	4,539	4,539	5
6	236	306	230	5910 S.A.I.F.	237	237	237	6
7	82	100	173	5911 Unemployment Insurance	653	653	653	7
8	2,563	2,121	-	5913 PERS Employer Contribution	-	-	-	8
9	8,128	10,362	6,953	5914 OPSRP Employer Contribution	8,123	8,123	8,123	9
10	6,736	8,066	4,767	5915 Debt Service Contribution	4,910	4,910	4,910	10
11	144	203	536	5950 Long-Term Disability	552	552	552	11
12	8,261	13,116	11,540	5951 Health Insurance	12,140	12,140	12,140	12
13	379	844	1,240	5952 Dental Insurance	1,240	1,240	1,240	13
14	112	153	350	5953 Vision Insurance	350	350	350	14
15	48	66	70	5954 Life Insurance	70	70	70	15
16	32,974	42,942	30,266	TOTAL PAYROLL EXPENSES	32,814	32,814	32,814	16
17	117,596	144,531	87,875	TOTAL PERSONNEL SERVICES	92,152	92,152	92,152	17
18				MATERIALS & SERVICES				
19	483	-	-	6000 Travel	3,750	3,750	3,750	19
20	65	-	190	6100 Supplies	500	500	500	20
21	-	-	115	6300 Dues & Fees	500	500	500	21
22	42	-	-	6400 Professional Services	-	-	-	22
23	590	-	305	TOTAL MATERIALS & SERVICES	4,750	4,750	4,750	23
24	118,186	144,531	88,180	TOTAL EXPENDITURES	96,902	96,902	96,902	24

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.67	0.92	1.00	1.00	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-111504 Human Development EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	6,449	2,193	-	5100 Faculty: Full Time: Academic Year	-	-	-	1
2	6,449	2,193	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	493	-	-	5900 F.I.C.A.	-	-	-	4
5	1	-	-	5910 S.A.I.F.	-	-	-	5
6	388	-	-	5912 PERS Employee Pickup	-	-	-	6
7	1,171	-	-	5913 PERS Employer Contribution	-	-	-	7
8	533	-	-	5915 Debt Service Contribution	-	-	-	8
9	2,586	-	-	TOTAL PAYROLL EXPENSES	-	-	-	9
10	9,035	2,193	-	TOTAL PERSONNEL SERVICES	-	-	-	10
11	9,035	2,193	-	TOTAL EXPENDITURES	-	-	-	11

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
0.05	0.03	-	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

HISTORICAL DATA				9901-111600 Health and Physical Education EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	87,748	96,463	86,799	5100	Faculty: Full Time: Academic Year	86,799	86,799	86,799	1	
2	49,691	31,783	-	5200	Faculty: Part Time: Hourly	-	-	-	2	
3	137,439	128,246	86,799	TOTAL SALARIES & WAGES		86,799	86,799	86,799	3	
4					PAYROLL EXPENSES					
5	10,514	9,811	6,640	5900	F.I.C.A.	6,640	6,640	6,640	5	
6	347	365	347	5910	S.A.I.F.	347	347	347	6	
7	155	121	260	5911	Unemployment Insurance	955	955	955	7	
8	5,838	6,113	5,208	5912	PERS Employee Pickup	5,208	5,208	5,208	8	
9	19,017	20,976	15,763	5913	PERS Employer Contribution	15,086	15,086	15,086	9	
10	2,261	1,538	-	5914	OPSRP Employer Contribution	-	-	-	10	
11	10,210	10,606	7,182	5915	Debt Service Contribution	7,182	7,182	7,182	11	
12	330	331	807	5950	Long-Term Disability	807	807	807	12	
13	11,869	12,154	11,540	5951	Health Insurance	12,140	12,140	12,140	13	
14	-	1,057	1,240	5952	Dental Insurance	1,240	1,240	1,240	14	
15	-	-	350	5953	Vision Insurance	350	350	350	15	
16	71	71	70	5954	Life Insurance	70	70	70	16	
17	60,612	63,143	49,407	TOTAL PAYROLL EXPENSES		50,025	50,025	50,025	17	
18	198,051	191,389	136,206	TOTAL PERSONNEL SERVICES		136,824	136,824	136,824	18	
19					MATERIALS & SERVICES					
20	3	-	485	6100	Supplies	200	200	200	20	
21	129	-	-	6300	Dues & Fees	-	-	-	21	
22	132	-	485	TOTAL MATERIALS & SERVICES		200	200	200	22	
23	198,183	191,389	136,691	TOTAL EXPENDITURES		137,024	137,024	137,024	23	

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

*Supplies include American Red Cross cards for First Aid and CPR. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
1.00	1.03	1.00	1.00	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			Summary of College Prep Departments (1700 through 1706) EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	182,499	185,486	166,789	5100	Faculty: Full Time: Academic Year	-	-	83,324	1
2	71,220	68,349	60,948	5300	Exempt Staff: Full Time: Annual	-	-	-	2
3	40,415	37,681	42,340	5400	Classified Staff: Full Time: Hourly	43,180	43,180	43,180	3
4	248	-	-	5500	Part Time Staff: Hourly	-	-	-	4
5	294,382	291,516	270,077	TOTAL SALARIES & WAGES		43,180	43,180	126,504	5
6				PAYROLL EXPENSES					6
7	21,876	22,077	20,661	5900	F.I.C.A.	3,303	3,303	9,677	7
8	806	847	1,081	5910	S.A.I.F.	173	173	506	8
9	351	321	810	5911	Unemployment Insurance	475	475	1,392	9
10	10,956	11,481	10,007	5912	PERS Employee Pickup	-	-	4,999	10
11	43,851	45,601	41,356	5913	PERS Employer Contribution	-	-	14,482	11
12	5,828	5,584	5,110	5914	OPSRP Employer Contribution	5,911	5,911	5,911	12
13	23,961	24,593	22,346	5915	Debt Service Contribution	3,573	3,573	10,467	13
14	1,175	1,128	2,513	5950	Long-Term Disability	402	402	1,177	14
15	41,200	36,863	46,160	5951	Health Insurance	12,140	12,140	24,280	15
16	3,387	4,297	4,960	5952	Dental Insurance	1,240	1,240	2,480	16
17	1,955	1,981	1,400	5953	Vision Insurance	350	350	700	17
18	324	306	280	5954	Life Insurance	70	70	140	18
19	9,440	8,851	-	5955	Employer Paid Health Reimbursement	-	-	-	19
20	165,110	163,930	156,684	TOTAL PAYROLL EXPENSES		27,637	27,637	76,211	20
21	459,492	455,446	426,761	TOTAL PERSONNEL SERVICES		70,817	70,817	202,715	21
22				MATERIALS & SERVICES					22
23	-	-	134	6100	Supplies	134	134	134	23
24	2,205	-	-	6400	Professional Services	-	-	-	24
25	2,205	-	134	TOTAL MATERIALS & SERVICES		134	134	134	25
26	461,697	455,446	426,895	TOTAL EXPENDITURES		70,951	70,951	202,849	26

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights (See Detail for Departments 1700 through 1706 included on following pages)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
2.25	2.31	2.00	1.00	Faculty
1.18	1.10	1.00	-	Exempt-Tech
1.00	0.92	1.00	1.00	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			XX01-131700 Pre-College Skills EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	182,499	185,486	166,789	5100	Faculty: Full Time: Academic Year	-	-	83,324	1
2	66,489	68,349	60,948	5300	Exempt Staff: Full Time: Annual	-	-	-	2
3	40,415	37,681	42,340	5400	Classified Staff: Full Time: Hourly	43,180	43,180	43,180	3
4	289,403	291,516	270,077		TOTAL SALARIES & WAGES	43,180	43,180	126,504	4
5					PAYROLL EXPENSES				5
6	21,500	22,077	20,661	5900	F.I.C.A.	3,303	3,303	9,677	6
7	792	847	1,081	5910	S.A.I.F.	173	173	506	7
8	346	321	810	5911	Unemployment Insurance	475	475	1,392	8
9	10,956	11,481	10,007	5912	PERS Employee Pickup	-	-	4,999	9
10	43,851	45,601	41,356	5913	PERS Employer Contribution	-	-	14,482	10
11	5,798	5,584	5,110	5914	OPSRP Employer Contribution	5,911	5,911	5,911	11
12	23,941	24,593	22,346	5915	Debt Service Contribution	3,573	3,573	10,467	12
13	1,167	1,128	2,513	5950	Long-Term Disability	402	402	1,177	13
14	40,653	36,863	46,160	5951	Health Insurance	12,140	12,140	24,280	14
15	3,387	4,297	4,960	5952	Dental Insurance	1,240	1,240	2,480	15
16	1,955	1,981	1,400	5953	Vision Insurance	350	350	700	16
17	321	306	280	5954	Life Insurance	70	70	140	17
18	9,440	8,851	-	5955	Employer Paid Health Reimbursement	-	-	-	18
19	164,107	163,930	156,684		TOTAL PAYROLL EXPENSES	27,637	27,637	76,211	19
20	453,510	455,446	426,761		TOTAL PERSONNEL SERVICES	70,817	70,817	202,715	20
21					MATERIALS & SERVICES				21
22	-	-	134	6100	Supplies	134	134	134	22
23	-	-	134		TOTAL MATERIALS & SERVICES	134	134	134	23
24	453,510	455,446	426,895		TOTAL EXPENDITURES	70,951	70,951	202,849	24

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

*Some faculty & staff are partially funded here with the remaining portion charged to Title II Grants in Special Revenue Fund. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
2.25	2.31	2.00	1.00	Faculty
1.09	1.10	1.00	-	Exempt-Tech
1.00	0.92	1.00	1.00	Classified

Blue Mountain Community College
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General Fund

HISTORICAL DATA				XX01-131701 Adult Basic Skills (ABS) EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	4,731	-	-	5300	Exempt Staff: Full Time: Annual	-	-	-	1
2	62	-	-	5500	Part Time Staff: Hourly	-	-	-	2
3	4,793	-	-	TOTAL SALARIES & WAGES		-	-	-	3
				PAYROLL EXPENSES					
5	362	-	-	5900	F.I.C.A.	-	-	-	5
6	13	-	-	5910	S.A.I.F.	-	-	-	6
7	5	-	-	5911	Unemployment Insurance	-	-	-	7
8	7	-	-	5914	OPSRP Employer Contribution	-	-	-	8
9	5	-	-	5915	Debt Service Contribution	-	-	-	9
10	8	-	-	5950	Long-Term Disability	-	-	-	10
11	547	-	-	5951	Health Insurance	-	-	-	11
12	3	-	-	5954	Life Insurance	-	-	-	12
13	950	-	-	TOTAL PAYROLL EXPENSES		-	-	-	13
14	5,743	-	-	TOTAL PERSONNEL SERVICES		-	-	-	14
15	5,743	-	-	TOTAL EXPENDITURES		-	-	-	15

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.09	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			XX01-131705 ELA EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	186	-	-	5500 Part Time Staff: Hourly	-	-	-	1
2	186	-	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	14	-	-	5900 F.I.C.A.	-	-	-	4
5	1	-	-	5910 S.A.I.F.	-	-	-	5
6	23	-	-	5914 OPSRP Employer Contribution	-	-	-	6
7	15	-	-	5915 Debt Service Contribution	-	-	-	7
8	53	-	-	TOTAL PAYROLL EXPENSES	-	-	-	8
9	239	-	-	TOTAL PERSONNEL SERVICES	-	-	-	9
10	239	-	-	TOTAL EXPENDITURES	-	-	-	10

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			XX01-131706 GED EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
1				MATERIALS & SERVICES				1
2	2,205	-	-	6400 Professional Services	-	-	-	2
3	2,205	-	-	TOTAL MATERIALS & SERVICES	-	-	-	3
4	2,205	-	-	TOTAL EXPENDITURES	-	-	-	4

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-201708 Tutoring EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	2,779	-	3,400	5300	Exempt Staff: Full Time: Annual	-	-	-	1
2	27,042	20,828	25,162	5500	Part Time Staff: Hourly	25,162	25,162	25,162	2
3	29,821	20,828	28,562	TOTAL SALARIES & WAGES		25,162	25,162	25,162	3
4				PAYROLL EXPENSES					
5	2,263	1,593	2,185	5900	F.I.C.A.	1,925	1,925	1,925	5
6	87	65	115	5910	S.A.I.F.	101	101	101	6
7	30	21	85	5911	Unemployment Insurance	277	277	277	7
8	1,705	1,551	1,929	5914	OPSRP Employer Contribution	1,722	1,722	1,722	8
9	1,168	1,062	1,322	5915	Debt Service Contribution	1,041	1,041	1,041	9
10	11	-	32	5950	Long-Term Disability	-	-	-	10
11	660	-	557	5951	Health Insurance	-	-	-	11
12	62	-	60	5952	Dental Insurance	-	-	-	12
13	30	-	17	5953	Vision Insurance	-	-	-	13
14	4	-	3	5954	Life Insurance	-	-	-	14
15	6,020	4,292	6,305	TOTAL PAYROLL EXPENSES		5,066	5,066	5,066	15
16	35,841	25,120	34,867	TOTAL PERSONNEL SERVICES		30,228	30,228	30,228	16
17				MATERIALS & SERVICES					
18	-	-	60	6100	Supplies	10,000	10,000	10,000	18
19	475	-	-	6300	Dues & Fees	5,000	5,000	5,000	19
20	420	-	-	6400	Professional Services	15,000	15,000	15,000	20
21	895	-	60	TOTAL MATERIALS & SERVICES		30,000	30,000	30,000	21
22	36,736	25,120	34,927	TOTAL EXPENDITURES		60,228	60,228	60,228	22

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.06	-	0.05	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-301710 Disability Accommodation EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	3,785	13,278	-	5300 Exempt Staff: Full Time: Annual	-	-	-	1
2	3,785	13,278	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	264	968	-	5900 F.I.C.A.	-	-	-	4
5	10	37	-	5910 S.A.I.F.	-	-	-	5
6	3	12	-	5911 Unemployment Insurance	-	-	-	6
7	313	1,509	-	5914 OPSRP Employer Contribution	-	-	-	7
8	214	1,034	-	5915 Debt Service Contribution	-	-	-	8
9	15	46	-	5950 Long-Term Disability	-	-	-	9
10	899	3,296	-	5951 Health Insurance	-	-	-	10
11	85	386	-	5952 Dental Insurance	-	-	-	11
12	41	123	-	5953 Vision Insurance	-	-	-	12
13	6	17	-	5954 Life Insurance	-	-	-	13
14	1,850	7,428	-	TOTAL PAYROLL EXPENSES	-	-	-	14
15	5,635	20,706	-	TOTAL PERSONNEL SERVICES	-	-	-	15
16				MATERIALS & SERVICES				16
17	396	-	-	6000 Travel	-	-	-	17
18	2,620	141	43	6100 Supplies	-	-	-	18
19	453	630	3,969	6195 Software Purchased: Under \$5000.00	4,000	4,000	4,000	19
20	8,730	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	20
21	-	10,773	-	6250 Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	21
22	538	40	538	6300 Dues & Fees	538	538	538	22
23	4,346	-	35,000	6400 Professional Services	35,000	35,000	35,000	23
24	1,241	-	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	24
25	18,324	11,584	39,550	TOTAL MATERIALS & SERVICES	39,538	39,538	39,538	25
26	23,959	32,290	39,550	TOTAL EXPENDITURES	39,538	39,538	39,538	26

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

*BMCC is required by law to provide services to students with disabilities. Funds are allocated as needs are identified. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.08	0.26	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-XX1820 EMT EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	18,913	26,800	-	5200 Faculty: Part Time: Hourly	-	-	-	1
2	13,460	-	-	5300 Exempt Staff: Full Time: Annual	-	-	-	2
3	18,755	32,087	26,920	5500 Part Time Staff: Hourly	38,740	38,740	38,740	3
4	51,128	58,887	26,920	TOTAL SALARIES & WAGES	38,740	38,740	38,740	4
5				PAYROLL EXPENSES				5
6	3,911	4,505	2,059	5900 F.I.C.A.	2,964	2,964	2,964	6
7	128	172	108	5910 S.A.I.F.	155	155	155	7
8	51	60	81	5911 Unemployment Insurance	426	426	426	8
9	427	264	-	5913 PERS Employer Contribution	6,733	6,733	6,733	9
10	5,392	6,835	3,249	5914 OPSRP Employer Contribution	-	-	-	10
11	3,888	4,803	2,227	5915 Debt Service Contribution	3,205	3,205	3,205	11
12	13,797	16,639	7,724	TOTAL PAYROLL EXPENSES	13,483	13,483	13,483	12
13	64,925	75,526	34,644	TOTAL PERSONNEL SERVICES	52,223	52,223	52,223	13
14				MATERIALS & SERVICES				14
15	105	-	-	6000 Travel	-	-	-	15
16	62	13,365	2,000	6100 Supplies	2,500	2,500	2,500	16
17	-	-	-	6200 Equipment & Furniture \$999.99 & under	46,500	46,500	46,500	17
18	-	-	-	6300 Dues & Fees	200	200	200	18
19	1,770	2,200	3,300	6400 Professional Services	4,500	4,500	4,500	19
20	1,937	15,565	5,300	TOTAL MATERIALS & SERVICES	53,700	53,700	53,700	20
21	66,862	91,091	39,944	TOTAL EXPENDITURES	105,923	105,923	105,923	21

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

*EMT tests are provided each year with testing occurring after course completion. BMCC is reimbursed by DHS-EMS for testing costs (i.e. victims, helpers, test proctors, and catering services). (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.25	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-XX1830 Fire Science EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	40,477	35,996	-	5200 Faculty: Part Time: Hourly	-	-	-	1
2	13,460	-	-	5300 Exempt Staff: Full Time: Annual	-	-	-	2
3	21,201	33,872	26,920	5500 Part Time Staff: Hourly	38,740	38,740	38,740	3
4	75,138	69,868	26,920	TOTAL SALARIES & WAGES	38,740	38,740	38,740	4
5				PAYROLL EXPENSES				5
6	5,748	5,345	2,059	5900 F.I.C.A.	2,964	2,964	2,964	6
7	196	208	108	5910 S.A.I.F.	155	155	155	7
8	75	70	81	5911 Unemployment Insurance	426	426	426	8
9	1,705	2,169	-	5913 PERS Employer Contribution	-	-	-	9
10	7,157	6,992	3,249	5914 OPSRP Employer Contribution	5,304	5,304	5,304	10
11	5,680	5,778	2,227	5915 Debt Service Contribution	3,205	3,205	3,205	11
12	20,561	20,562	7,724	TOTAL PAYROLL EXPENSES	12,054	12,054	12,054	12
13	95,699	90,430	34,644	TOTAL PERSONNEL SERVICES	50,794	50,794	50,794	13
14				MATERIALS & SERVICES				14
15	9	-	-	6100 Supplies	-	-	-	15
16	-	-	-	6250 Equipment & Furniture \$1000.00 -	18,000	18,000	18,000	16
17	-	-	-	6300 Dues & Fees	1,250	1,250	1,250	17
18	120	-	-	6400 Professional Services	-	-	-	18
19	-	-	-	6500 Repair & Maintenance	47,000	47,000	47,000	19
20	129	-	-	TOTAL MATERIALS & SERVICES	66,250	66,250	66,250	20
21	95,828	90,430	34,644	TOTAL EXPENDITURES	117,044	117,044	117,044	21

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.25	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-121901 Apprenticeship EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	116,320	138,025	-	5200 Faculty: Part Time: Hourly	-	-	-	1
2	-	220	-	5700 Miscellaneous Payroll Expenses	-	-	-	2
3	116,320	138,245	-	TOTAL SALARIES & WAGES	-	-	-	3
4				PAYROLL EXPENSES				4
5	8,899	10,576	-	5900 F.I.C.A.	-	-	-	5
6	323	421	-	5910 S.A.I.F.	-	-	-	6
7	116	138	-	5911 Unemployment Insurance	-	-	-	7
8	-	2,692	-	5913 PERS Employer Contribution	-	-	-	8
9	9,041	12,976	-	5914 OPSRP Employer Contribution	-	-	-	9
10	6,195	10,117	-	5915 Debt Service Contribution	-	-	-	10
11	24,574	36,920	-	TOTAL PAYROLL EXPENSES	-	-	-	11
12	140,894	175,165	-	TOTAL PERSONNEL SERVICES	-	-	-	12
13	140,894	175,165	-	TOTAL EXPENDITURES	-	-	-	13

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			0501-121902 Diesel Technology EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	142,576	148,322	152,009	5100 Faculty: Full Time: Academic Year	154,728	154,728	154,728	1
2	142,576	148,322	152,009	TOTAL SALARIES & WAGES	154,728	154,728	154,728	2
3				PAYROLL EXPENSES				
4	10,562	10,972	11,629	5900 F.I.C.A.	11,837	11,837	11,837	4
5	365	418	608	5910 S.A.I.F.	619	619	619	5
6	166	155	456	5911 Unemployment Insurance	1,702	1,702	1,702	6
7	8,555	8,899	9,121	5912 PERS Employee Pickup	9,284	9,284	9,284	7
8	17,209	17,903	18,348	5914 OPSRP Employer Contribution	21,182	21,182	21,182	8
9	11,791	12,266	12,578	5915 Debt Service Contribution	12,803	12,803	12,803	9
10	547	570	1,413	5950 Long-Term Disability	1,439	1,439	1,439	10
11	19,520	20,081	23,080	5951 Health Insurance	24,280	24,280	24,280	11
12	4,360	4,353	2,480	5952 Dental Insurance	2,480	2,480	2,480	12
13	452	445	700	5953 Vision Insurance	700	700	700	13
14	143	143	140	5954 Life Insurance	140	140	140	14
15	1,915	1,915	-	5955 Employer Paid Health Reimbursement	-	-	-	15
16	75,585	78,120	80,553	TOTAL PAYROLL EXPENSES	86,466	86,466	86,466	16
17	218,161	226,442	232,562	TOTAL PERSONNEL SERVICES	241,194	241,194	241,194	17
18				MATERIALS & SERVICES				
19	139	-	-	6000 Travel	4,000	4,000	4,000	19
20	4,382	2,512	7,150	6100 Supplies	7,500	7,500	7,500	20
21	-	128	-	6300 Dues & Fees	1,000	1,000	1,000	21
22	2,153	843	2,023	6400 Professional Services	3,000	3,000	3,000	22
23	2,009	2,051	-	6500 Repair & Maintenance	1,920	1,920	1,920	23
24	8,683	5,534	9,173	TOTAL MATERIALS & SERVICES	17,420	17,420	17,420	24
25				CAPITAL OUTLAY				
26	1,870	-	-	8410 Equipment (Non-Computer)	-	-	-	26
27	1,870	-	-	TOTAL CAPITAL OUTLAY	-	-	-	27
28	228,714	231,976	241,735	TOTAL EXPENDITURES	258,614	258,614	258,614	28

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

*Non-capitalized furniture & equipment and repair & maintenance budgets have been pooled under Dept 3100 - Office of Instruction. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
2.00	1.99	2.00	2.00	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-121906 Tech & Trades: Welding EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	19,327	-	-	5200	Faculty: Part Time: Hourly	-	-	-	1
2	19,327	-	-	TOTAL SALARIES & WAGES				-	2
3				PAYROLL EXPENSES					
4	1,478	-	-	5900	F.I.C.A.	-	-	-	4
5	55	-	-	5910	S.A.I.F.	-	-	-	5
6	19	-	-	5911	Unemployment Insurance	-	-	-	6
7	1,552	-	-	TOTAL PAYROLL EXPENSES				-	7
8	20,879	-	-	TOTAL PERSONNEL SERVICES				-	8
9				MATERIALS & SERVICES					
10	3,182	-	8,000	6100	Supplies	-	-	-	10
11	462	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	11
12	3,644	-	8,000	TOTAL MATERIALS & SERVICES				-	12
13	24,523	-	8,000	TOTAL EXPENDITURES				-	13

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

*Supplies include payments to the Hermiston School District for use their supplies and facilities for welding courses. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-202402 Early College Credit EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	4,078	1,339	30,000	5110 Faculty: Full Time: Extra Duty Pay	30,000	30,000	30,000	1
2	4,839	4,747	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	5,027	-	-	5300 Exempt Staff: Full Time: Annual	-	-	-	3
4	16,366	10,928	40,891	5400 Classified Staff: Full Time: Hourly	38,164	38,164	38,164	4
5	30,309	17,014	70,891	TOTAL SALARIES & WAGES	68,164	68,164	68,164	5
6				PAYROLL EXPENSES				6
7	2,229	1,186	5,423	5900 F.I.C.A.	5,215	5,215	5,215	7
8	73	51	284	5910 S.A.I.F.	273	273	273	8
9	25	14	213	5911 Unemployment Insurance	750	750	750	9
10	245	81	1,800	5912 PERS Employee Pickup	1,800	1,800	1,800	10
11	1,792	819	5,448	5913 PERS Employer Contribution	5,214	5,214	5,214	11
12	2,468	1,509	4,936	5914 OPSRP Employer Contribution	5,225	5,225	5,225	12
13	2,507	1,407	5,865	5915 Debt Service Contribution	5,640	5,640	5,640	13
14	66	51	380	5950 Long-Term Disability	355	355	355	14
15	9,582	5,571	11,540	5951 Health Insurance	12,140	12,140	12,140	15
16	1,009	554	1,240	5952 Dental Insurance	1,240	1,240	1,240	16
17	29	194	350	5953 Vision Insurance	350	350	350	17
18	40	24	70	5954 Life Insurance	70	70	70	18
19	20,065	11,461	37,549	TOTAL PAYROLL EXPENSES	38,272	38,272	38,272	19
20	50,375	28,475	108,440	TOTAL PERSONNEL SERVICES	106,436	106,436	106,436	20
21				MATERIALS & SERVICES				21
22	-	-	1,160	6100 Supplies	200	200	200	22
23	693	-	-	6400 Professional Services	700	700	700	23
24	693	-	1,160	TOTAL MATERIALS & SERVICES	900	900	900	24
25	51,068	28,475	109,600	TOTAL EXPENDITURES	107,336	107,336	107,336	25

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

*Faculty: part-time salaries are pooled under the Office of Instruction to facilitate allocation based on District-wide needs. This is consistent with our current approach of budgeting course supplies for all branches within the academic departments as exactly who (i.e., full-time or part-time faculty) will teach a course varies by term with faculty load and schedule.

Prior Budget Highlights

*Faculty: Full Time: Extra Duty Pay is for Faculty members who serve as Professional Learning Community (PLC) leaders for the Dual Credit program. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.08	-	-	-	Exempt-Tech
0.46	0.29	1.00	1.00	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-503001 Governing Board EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				MATERIALS & SERVICES					
1	3,091	-	5,186	6000	Travel	2,000	2,000	2,000	1
2	244	-	382	6100	Supplies	400	400	400	2
3	22,456	-	22,508	6300	Dues & Fees	23,300	23,300	23,300	3
4	47,552	79,291	43,013	6400	Professional Services	69,000	69,000	69,000	4
5	72	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	5
6	73,414	79,291	71,089	TOTAL MATERIALS & SERVICES		94,700	94,700	94,700	6
7	73,414	79,291	71,089	TOTAL EXPENDITURES		94,700	94,700	94,700	7

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Dues & Fees include College and Board membership dues for the following: Council on Resource Development; American Association of Women in Community Colleges; Association of Community College Trustees; Northwest Commission on Colleges & Universities; and College Hispanic Council. (Applies to all years)

*Professional Services include annual audit, legal services, directories and journals; Chamber Leadership fees; retirement reception; and consulting services. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

HISTORICAL DATA				9901-503002 Board Elections EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				MATERIALS & SERVICES					
1	-	1,822	6,000	6400	Professional Services	6,000	6,000	6,000	1
2	-	1,822	6,000	TOTAL MATERIALS & SERVICES		6,000	6,000	6,000	2
3	-	1,822	6,000	TOTAL EXPENDITURES		6,000	6,000	6,000	3

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Elections occur in odd numbered years only. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

HISTORICAL DATA				9901-503004 President's Office EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	215,174	228,014	216,845	5300	Exempt Staff: Full Time: Annual	216,623	216,623	216,623	1	
2	1,440	-	-	5500	Part Time Staff: Hourly	-	-	-	2	
3	6,448	4,110	5,480	5700	Miscellaneous Payroll Expenses	6,000	6,000	6,000	3	
4	223,062	232,124	222,325	TOTAL SALARIES & WAGES		222,623	222,623	222,623	4	
5					PAYROLL EXPENSES					
6	17,181	15,502	17,007	5900	F.I.C.A.	17,031	17,031	17,031	6	
7	567	600	889	5910	S.A.I.F.	890	890	890	7	
8	244	234	666	5911	Unemployment Insurance	2,449	2,449	2,449	8	
9	10,534	6,495	8,954	5912	PERS Employee Pickup	10,310	10,310	10,310	9	
10	31,884	28,296	31,419	5913	PERS Employer Contribution	-	-	-	10	
11	5,749	5,835	5,952	5914	OPSRP Employer Contribution	30,477	30,477	30,477	11	
12	18,455	16,861	18,395	5915	Debt Service Contribution	18,420	18,420	18,420	12	
13	746	608	2,068	5950	Long-Term Disability	2,070	2,070	2,070	13	
14	24,046	19,240	19,425	5951	Health Insurance	22,459	22,459	22,459	14	
15	2,256	1,861	2,087	5952	Dental Insurance	2,294	2,294	2,294	15	
16	1,174	1,012	590	5953	Vision Insurance	648	648	648	16	
17	469	367	130	5954	Life Insurance	130	130	130	17	
18	2,863.14	2,863.00	-	5955	Employer Paid Health Reimbursement	-	-	-	18	
19	116,170	99,774	107,582	TOTAL PAYROLL EXPENSES		107,178	107,178	107,178	19	
20	339,232	331,898	329,907	TOTAL PERSONNEL SERVICES		329,801	329,801	329,801	20	
21					MATERIALS & SERVICES					
22	8,502	1,872	24,816	6000	Travel	25,000	25,000	25,000	22	
23	1,821	463	2,936	6100	Supplies	19,517	19,517	19,517	23	
24	830	-	336	6200	Equipment & Furniture \$999.99 & under	-	-	-	24	
25	5,212	7,259	9,030	6300	Dues & Fees	13,500	13,500	13,500	25	
26	1,170	5,370	7,611	6400	Professional Services	290,000	290,000	94,000	26	
27	1,010	476	1,462	6480	Communication & Correspondence	1,000	1,000	1,000	27	
28	265	-	-	6550	Leases & Rentals	-	-	-	28	
29	1,243	301	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	29	
30	20,053	15,741	46,191	TOTAL MATERIALS & SERVICES		349,017	349,017	153,017	30	
31	359,285	347,639	376,098	TOTAL EXPENDITURES		678,818	678,818	482,818	31	

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Travel includes travel pool for Board, President and direct reports that do not have pooled travel. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.85	1.85	1.85	1.85	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-503005 Grants Office EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	56,383	57,229	-	5300 Exempt Staff: Full Time: Annual	-	-	-	1
2	56,383	57,229	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	4,126	4,233	-	5900 F.I.C.A.	-	-	-	4
5	154	168	-	5910 S.A.I.F.	-	-	-	5
6	54	55	-	5911 Unemployment Insurance	-	-	-	6
7	6,805	6,908	-	5914 OPSRP Employer Contribution	-	-	-	7
8	4,663	4,733	-	5915 Debt Service Contribution	-	-	-	8
9	219	223	-	5950 Long-Term Disability	-	-	-	9
10	12,508	13,565	-	5951 Health Insurance	-	-	-	10
11	470	470	-	5952 Dental Insurance	-	-	-	11
12	71	71	-	5954 Life Insurance	-	-	-	12
13	29,072	30,426	-	TOTAL PAYROLL EXPENSES	-	-	-	13
14	85,455	87,655	-	TOTAL PERSONNEL SERVICES	-	-	-	14
15				MATERIALS & SERVICES				15
16	-	-	437	6000 Travel	-	-	-	16
17	2	-	-	6100 Supplies	-	-	-	17
18	640	-	43	6300 Dues & Fees	1,500	1,500	1,500	18
19	6,000	-	25,000	6400 Professional Services	10,000	10,000	10,000	19
20	6,641	-	25,480	TOTAL MATERIALS & SERVICES	11,500	11,500	11,500	20
21	92,096	87,655	25,480	TOTAL EXPENDITURES	11,500	11,500	11,500	21

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.00	1.00	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-503007 Economic Development EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	22,237	25,264	29,164	5300	Exempt Staff: Full Time: Annual	30,040	30,040	30,040	1
2	3,437	-	-	5500	Part Time Staff: Hourly	-	-	-	2
3	25,674	25,264	29,164	TOTAL SALARIES & WAGES		30,040	30,040	30,040	3
4				PAYROLL EXPENSES					
5	1,505	1,803	2,231	5900	F.I.C.A.	2,298	2,298	2,298	5
6	68	74	117	5910	S.A.I.F.	120	120	120	6
7	20	26	87	5911	Unemployment Insurance	330	330	330	7
8	967	3,049	3,520	5914	OPSRP Employer Contribution	4,112	4,112	4,112	8
9	715	2,089	2,413	5915	Debt Service Contribution	2,486	2,486	2,486	9
10	88	98	271	5950	Long-Term Disability	279	279	279	10
11	4,453	6,629	5,418	5951	Health Insurance	5,700	5,700	5,700	11
12	493	106	582	5952	Dental Insurance	582	582	582	12
13	-	-	164	5953	Vision Insurance	164	164	164	13
14	27	30	33	5954	Life Insurance	33	33	33	14
15	8,336	13,904	14,836	TOTAL PAYROLL EXPENSES		16,104	16,104	16,104	15
16	34,011	39,168	44,000	TOTAL PERSONNEL SERVICES		46,144	46,144	46,144	16
17	34,011	39,168	44,000	TOTAL EXPENDITURES		46,144	46,144	46,144	17

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Department was established to capture the costs related to Economic Development activities. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.38	0.41	0.47	0.47	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

HISTORICAL DATA				9901-503009 College Relations & Advancement EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	133,673	82,763	50,114	5300	Exempt Staff: Full Time: Annual	51,618	51,618	51,618	1	
2	960	-	-	5700	Miscellaneous Payroll Expenses	-	-	-	2	
3	134,633	82,763	50,114	TOTAL SALARIES & WAGES		51,618	51,618	51,618	3	
4					PAYROLL EXPENSES					
5	9,374	6,035	3,834	5900	F.I.C.A.	3,949	3,949	3,949	5	
6	352	147	201	5910	S.A.I.F.	207	207	207	6	
7	129	93	150	5911	Unemployment Insurance	568	568	568	7	
8	13,628	6,245	6,048	5914	OPSRP Employer Contribution	7,066	7,066	7,066	8	
9	9,338	4,279	4,147	5915	Debt Service Contribution	4,271	4,271	4,271	9	
10	670	430	851	5950	Long-Term Disability	877	877	877	10	
11	24,372	18,527	13,271	5951	Health Insurance	13,961	13,961	13,961	11	
12	3,143	1,662	1,426	5952	Dental Insurance	1,426	1,426	1,426	12	
13	599	612	403	5953	Vision Insurance	403	403	403	13	
14	159	100	81	5954	Life Insurance	81	81	81	14	
15	505	505	-	5955	Employer Paid Health Reimbursement	-	-	-	15	
16	62,269	38,635	30,412	TOTAL PAYROLL EXPENSES		32,809	32,809	32,809	16	
17	196,902	121,398	80,526	TOTAL PERSONNEL SERVICES		84,427	84,427	84,427	17	
18					MATERIALS & SERVICES					
19	-	-	314	6000	Travel	-	-	-	19	
20	138	-	-	6100	Supplies	-	-	-	20	
21	34,490	35,241	34,050	6300	Dues & Fees	44,500	44,500	44,500	21	
22	6,350	4,644	31,350	6400	Professional Services	5,000	5,000	5,000	22	
23	65	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	23	
24	41,043	39,885	65,714	TOTAL MATERIALS & SERVICES		49,500	49,500	49,500	24	
25	237,945	161,283	146,240	TOTAL EXPENDITURES		133,927	133,927	133,927	25	

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.
 *Travel for Public Relations is pooled with Marketing.

Prior Budget Highlights

*Department was established to capture the costs related to public and media relations. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.68	0.65	0.65	0.65	Exempt-Tech
-	-	-	-	Classified

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Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

HISTORICAL DATA				9901-203100 Office of Instruction EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	66,256	87,784	82,000	5110	Faculty: Full Time: Extra Duty Pay	41,000	41,000	41,000	1	
2	6,447	3,000	881,770	5200	Faculty: Part Time: Hourly	881,770	881,770	881,770	2	
3	321,340	338,459	358,186	5300	Exempt Staff: Full Time: Annual	310,119	310,119	310,119	3	
4	162,024	88,503	87,862	5400	Classified Staff: Full Time: Hourly	47,837	47,837	47,837	4	
5	-	-	16,000	5700	Miscellaneous Payroll Expenses	16,000	16,000	16,000	5	
6	556,068	517,746	1,425,818	TOTAL SALARIES & WAGES		1,296,726	1,296,726	1,296,726	6	
7					PAYROLL EXPENSES					
8	40,711	38,192	109,075	5900	F.I.C.A.	99,201	99,201	99,201	8	
9	1,476	1,450	5,704	5910	S.A.I.F.	5,188	5,188	5,188	9	
10	502	445	4,278	5911	Unemployment Insurance	14,263	14,263	14,263	10	
11	4,080	5,054	4,920	5912	PERS Employee Pickup	2,460	2,460	2,460	11	
12	17,135	17,170	24,088	5913	PERS Employer Contribution	11,615	11,615	11,615	12	
13	53,792	50,129	101,907	5914	OPSRP Employer Contribution	106,920	106,920	106,920	13	
14	44,583	42,166	80,833	5915	Debt Service Contribution	70,152	70,152	70,152	14	
15	2,074	1,797	4,149	5950	Long-Term Disability	3,329	3,329	3,329	15	
16	98,586	68,200	72,702	5951	Health Insurance	55,237	55,237	55,237	16	
17	6,522	4,720	7,812	5952	Dental Insurance	5,642	5,642	5,642	17	
18	3,714	1,907	2,206	5953	Vision Insurance	1,593	1,593	1,593	18	
19	635	462	442	5954	Life Insurance	319	319	319	19	
20	4,119	4,035	-	5955	Employer Paid Health Reimbursement	-	-	-	20	
21	277,930	235,727	418,116	TOTAL PAYROLL EXPENSES		375,919	375,919	375,919	21	
22	833,998	753,473	1,843,934	TOTAL PERSONNEL SERVICES		1,672,645	1,672,645	1,672,645	22	
23					MATERIALS & SERVICES					
24	11,728	414	35,614	6000	Travel	35,000	35,000	35,000	24	
25	3,215	596	21,705	6100	Supplies	75,000	75,000	75,000	25	
26	843	150	8,704	6200	Equipment & Furniture \$999.99 & under	6,000	6,000	6,000	26	
27	3,826	3,501	6,191	6300	Dues & Fees	10,000	10,000	10,000	27	
28	16,197	1,455	14,113	6400	Professional Services	15,000	15,000	15,000	28	
29	228	-	15,901	6480	Communication & Correspondence	10,000	10,000	10,000	29	
30	-	-	4,790	6500	Repair & Maintenance	9,000	9,000	9,000	30	
31	242	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	31	
32	8,061	3,872	-	6720	Grants & Aid: Scholarships: District	-	-	-	32	
33	44,340	9,988	107,018	TOTAL MATERIALS & SERVICES		160,000	160,000	160,000	33	
34	878,338	763,461	1,950,952	TOTAL EXPENDITURES		1,832,645	1,832,645	1,832,645	34	

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

HISTORICAL DATA			9901-203100 Office of Instruction EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

- *Faculty: Extra Duty Pay budget is to be used for department chair pay per collective bargaining agreement. (Applies to all years)
- *Faculty: Part Time: Hourly salaries and related payroll benefits have all been pooled in Dept 3100 - Office of Instruction (Applies to all years)
- *Travel includes the travel pool for instructional and instructional support units (excluding Faculty PIC funds). (Applies to all years)
- *Instruction and Instructional Support supplies budget is pooled within the Office of Instruction for more efficient use of the funds. (Applies to all years)
- *Equipment budget is pooled for most instructional and instructional support needs as student demand and curriculum changes require. (Applies to all years)
- *Professional services and repair & maintenance budgets have been pooled under Dept 3100 - Office of Instruction from most Instruction and Instruction Support departments. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
0.11	0.11	-	-	Faculty
3.83	4.00	4.30	3.55	Exempt-Tech
4.42	2.10	2.00	1.00	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-303101 Commencement EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				MATERIALS & SERVICES				
1	2,222	2,142	2,315	6100 Supplies	2,615	2,615	2,615	1
2	720	1,746	-	6400 Professional Services	525	525	525	2
3	-	-	1,690	6550 Leases & Rentals	900	900	900	3
4	2,942	3,888	4,005	TOTAL MATERIALS & SERVICES	4,040	4,040	4,040	4
5	2,942	3,888	4,005	TOTAL EXPENDITURES	4,040	4,040	4,040	5

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Department was established to capture the costs related to Commencement activities. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

HISTORICAL DATA				9901-203103 Faculty Learning Center EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				MATERIALS & SERVICES					
1	-	-	810	6400	Professional Services	794	794	794	1
2	-	-	810	TOTAL MATERIALS & SERVICES		794	794	794	2
3	-	-	810	TOTAL EXPENDITURES		794	794	794	3

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Budget is used to support teaching and learning ideas and strategies. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-203110 Assessment Administration EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	-	-	-	5500 Part Time Staff: Hourly	49,575	49,575	49,575	1
2	-	-	-	TOTAL SALARIES & WAGES	49,575	49,575	49,575	2
3				PAYROLL EXPENSES				3
4	-	-	-	5900 F.I.C.A.	3,792	3,792	3,792	4
5	-	-	-	5910 S.A.I.F.	198	198	198	5
6	-	-	-	5911 Unemployment Insurance	545	545	545	6
7	-	-	-	5914 OPSRP Employer Contribution	6,787	6,787	6,787	7
8	-	-	-	5915 Debt Service Contribution	4,102	4,102	4,102	8
9	-	-	-	TOTAL PAYROLL EXPENSES	15,424	15,424	15,424	9
10	-	-	-	TOTAL PERSONNEL SERVICES	64,999	64,999	64,999	10
11	-	-	-	TOTAL EXPENDITURES	64,999	64,999	64,999	11

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Department was established to capture the costs related to the assessment of Learning Outcomes. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-503111 Institutional Research and Planning EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	-	-	-	5300 Exempt Staff: Full Time: Annual	100,000	100,000	100,000	1
2	-	-	-	TOTAL SALARIES & WAGES	100,000	100,000	100,000	2
3				PAYROLL EXPENSES				3
4	-	-	-	5900 F.I.C.A.	7,650	7,650	7,650	4
5	-	-	-	5910 S.A.I.F.	400	400	400	5
6	-	-	-	5911 Unemployment Insurance	1,100	1,100	1,100	6
7	-	-	-	5914 OPSRP Employer Contribution	13,690	13,690	13,690	7
8	-	-	-	5915 Debt Service Contribution	8,274	8,274	8,274	8
9	-	-	-	5950 Long-Term Disability	930	930	930	9
10	-	-	-	5951 Health Insurance	12,140	12,140	12,140	10
11	-	-	-	5952 Dental Insurance	1,240	1,240	1,240	11
12	-	-	-	5953 Vision Insurance	350	350	350	12
13	-	-	-	5954 Life Insurance	70	70	70	13
14	-	-	-	TOTAL PAYROLL EXPENSES	45,844	45,844	45,844	14
15	-	-	-	TOTAL PERSONNEL SERVICES	145,844	145,844	145,844	15
16				MATERIALS & SERVICES				16
17	-	-	-	6000 Travel	5,000	5,000	5,000	17
18	-	-	-	6100 Supplies	5,000	5,000	5,000	18
19	-	-	-	6195 Software Purchased: Under \$5000.00	2,500	2,500	2,500	19
20	-	-	-	6250 Equipment & Furniture \$1000.00 -	1,000	1,000	1,000	20
21	69,588	65,658	60,000	6400 Professional Services	-	-	-	21
22	69,588	65,658	60,000	TOTAL MATERIALS & SERVICES	13,500	13,500	13,500	22
23	69,588	65,658	60,000	TOTAL EXPENDITURES	159,344	159,344	159,344	23

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	1.00	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
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General Fund

	HISTORICAL DATA			9901-203113 Faculty Development EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				MATERIALS & SERVICES					
1	17,433	580	46,000	6000	Travel	46,000	46,000	46,000	1
2	-	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	2
3	17,433	580	46,000	TOTAL MATERIALS & SERVICES		46,000	46,000	46,000	3
4	17,433	580	46,000	TOTAL EXPENDITURES		46,000	46,000	46,000	4

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Faculty Professional Incentive Committee (PIC) funds are required as per faculty contract. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-503114 Accreditation EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				MATERIALS & SERVICES				0
1	2,699	-	-	6000 Travel	52,000	52,000	52,000	1
2	-	-	-	6100 Supplies	15,000	15,000	15,000	2
3	-	-	-	6300 Dues & Fees	3,000	3,000	3,000	3
4	-	-	8,000	6400 Professional Services	40,000	40,000	40,000	4
5	2,699	-	8,000	TOTAL MATERIALS & SERVICES	110,000	110,000	110,000	5
6	2,699	-	8,000	TOTAL EXPENDITURES	110,000	110,000	110,000	6

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Includes college accreditation visits and departmental accreditation visits. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-503118 Diversity Activities EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	4,300	4,386	-	5110 Faculty: Department Head	-	-	-	1
2	4,300	4,386	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	329	336	-	5900 F.I.C.A.	-	-	-	4
5	2	13	-	5910 S.A.I.F.	-	-	-	5
6	258	263	-	5912 PERS Employee Pickup	-	-	-	6
7	519	529	-	5914 OPSRP Employer Contribution	-	-	-	7
8	356	363	-	5915 Debt Service Contribution	-	-	-	8
9	1,463	1,504	-	TOTAL PAYROLL EXPENSES	-	-	-	9
10	5,763	5,890	-	TOTAL PERSONNEL SERVICES	-	-	-	10
11				MATERIALS & SERVICES				11
12	2,640	1,654	1,647	6000 Travel	10,000	10,000	10,000	12
13	-	720	-	6100 Supplies	10,000	10,000	10,000	13
14	20	-	-	6300 Dues & Fees	-	-	-	14
15	-	213	-	6400 Professional Services	5,000	5,000	5,000	15
16	2,660	2,587	1,647	TOTAL MATERIALS & SERVICES	25,000	25,000	25,000	16
17	8,422	8,477	1,647	TOTAL EXPENDITURES	25,000	25,000	25,000	17

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Expenditures include release time for a full-time faculty member to perform diversity duties. In addition, supplies and professional services are budgeted for diversity activities. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-203120 Distance Education Admin. EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	55,027	49,633	103,530	5300 Exempt Staff: Full Time: Annual	-	-	-	1
2	12,306	13,800	14,352	5500 Part Time Staff: Hourly	-	-	-	2
3	67,333	63,433	117,882	TOTAL SALARIES & WAGES	-	-	-	3
4				PAYROLL EXPENSES				
5	4,538	4,769	9,018	5900 F.I.C.A.	-	-	-	5
6	190	196	471	5910 S.A.I.F.	-	-	-	6
7	59	62	353	5911 Unemployment Insurance	-	-	-	7
8	913	-	-	5913 PERS Employer Contribution	-	-	-	8
9	7,520	7,533	13,362	5914 OPSRP Employer Contribution	-	-	-	9
10	5,667	5,161	9,160	5915 Debt Service Contribution	-	-	-	10
11	202	181	962	5950 Long-Term Disability	-	-	-	11
12	11,182	2,031	23,080	5951 Health Insurance	-	-	-	12
13	1,642	1,447	2,480	5952 Dental Insurance	-	-	-	13
14	664	580	700	5953 Vision Insurance	-	-	-	14
15	74	65	140	5954 Life Insurance	-	-	-	15
16	-	1,808	-	5955 Employer Paid Health Reimbursement	-	-	-	16
17	32,652	23,833	59,726	TOTAL PAYROLL EXPENSES	-	-	-	17
18	99,985	87,266	177,608	TOTAL PERSONNEL SERVICES	-	-	-	18
19				MATERIALS & SERVICES				
20	3,614	-	-	6000 Travel	-	-	-	20
21	15,534	8,442	5,755	6200 Equipment & Furniture \$999.99 & under	-	-	-	21
22	79	-	-	6300 Dues & Fees	-	-	-	22
23	27,792	29,209	33,797	6400 Professional Services	-	-	-	23
24	9	-	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	24
25	47,028	37,651	39,552	TOTAL MATERIALS & SERVICES	-	-	-	25
26				CAPITAL OUTLAY				
27	6,818	-	-	8410 Equipment (Non-Computer)	-	-	-	27
28	6,818	-	-	TOTAL CAPITAL OUTLAY	-	-	-	28
29	153,832	124,917	217,160	TOTAL EXPENDITURES	-	-	-	29

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.08	1.00	2.00	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

HISTORICAL DATA				9901-303200 Student Affairs EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023				
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body			
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	140,895	-	50,148	5300	Exempt Staff: Full Time: Annual	139,107	139,107	139,107	1	
2	29,542	39,039	41,679	5400	Classified Staff: Full Time: Hourly	47,837	47,837	47,837	2	
3	-	32,038	-	5500	Part Time Staff: Hourly	-	-	-	3	
4	160	-	-	5700	Miscellaneous Payroll Expenses	-	-	-	4	
5	170,597	71,077	91,827	TOTAL SALARIES & WAGES		186,944	186,944	186,944	5	
6					PAYROLL EXPENSES					6
7	12,946	5,438	7,024	5900	F.I.C.A.	14,301	14,301	14,301	7	
8	421	210	368	5910	S.A.I.F.	748	748	748	8	
9	192	71	275	5911	Unemployment Insurance	2,056	2,056	2,056	9	
10	25,630	5,818	-	5913	PERS Employer Contribution	4,489	4,489	4,489	10	
11	2,012	4,712	11,084	5914	OPSRP Employer Contribution	22,056	22,056	22,056	11	
12	13,050	5,878	7,598	5915	Debt Service Contribution	15,468	15,468	15,468	12	
13	482	146	854	5950	Long-Term Disability	1,738	1,738	1,738	13	
14	9,572	10,911	16,733	5951	Health Insurance	29,743	29,743	29,743	14	
15	767	797	1,798	5952	Dental Insurance	3,038	3,038	3,038	15	
16	477	656	508	5953	Vision Insurance	858	858	858	16	
17	113	71	102	5954	Life Insurance	172	172	172	17	
18	5,408	546	-	5955	Employer Paid Health Reimbursement	-	-	-	18	
19	71,070	35,254	46,344	TOTAL PAYROLL EXPENSES		94,667	94,667	94,667	19	
20	241,667	106,331	138,171	TOTAL PERSONNEL SERVICES		281,611	281,611	281,611	20	
21					MATERIALS & SERVICES					21
22	2,804	-	5,971	6000	Travel	5,000	5,000	5,000	22	
23	2,191	-	3,797	6100	Supplies	2,500	2,500	2,500	23	
24	-	-	838	6200	Equipment & Furniture \$999.99 & under	-	-	-	24	
25	2,113	947	1,608	6300	Dues & Fees	2,500	2,500	2,500	25	
26	426	4,464	3,606	6400	Professional Services	5,000	5,000	5,000	26	
27	-	-	277	6480	Communication & Correspondence	-	-	-	27	
28	165	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	28	
29	7,699	5,411	16,097	TOTAL MATERIALS & SERVICES		15,000	15,000	15,000	29	
30	249,366	111,742	154,268	TOTAL EXPENDITURES		296,611	296,611	296,611	30	

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*A portion of Materials & Services budget for Student Affairs departments have been pooled in Student Services (Dept 3200) for future allocation as needs arise. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.04	-	0.45	1.45	Exempt-Tech
0.83	1.00	1.00	1.00	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-303210 Records and Registrar EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	74,422	75,539	77,049	5300	Exempt Staff: Full Time: Annual	79,361	79,361	79,361	1
2	106,370	85,385	112,239	5400	Classified Staff: Full Time: Hourly	126,115	126,115	126,115	2
3	-	2,209	-	5500	Part Time Staff: Hourly	-	-	-	3
4	180,792	163,133	189,288	TOTAL SALARIES & WAGES		205,476	205,476	205,476	4
5				PAYROLL EXPENSES					5
6	13,481	12,193	14,480	5900	F.I.C.A.	15,719	15,719	15,719	6
7	496	481	757	5910	S.A.I.F.	821	821	821	7
8	177	162	567	5911	Unemployment Insurance	2,260	2,260	2,260	8
9	13,515	14,119	13,992	5913	PERS Employer Contribution	23,105	23,105	23,105	9
10	12,839	10,307	13,547	5914	OPSRP Employer Contribution	9,930	9,930	9,930	10
11	14,951	13,492	15,661	5915	Debt Service Contribution	17,001	17,001	17,001	11
12	702	623	1,761	5950	Long-Term Disability	1,910	1,910	1,910	12
13	28,889	24,606	40,390	5951	Health Insurance	42,490	42,490	42,490	13
14	4,718	3,801	4,340	5952	Dental Insurance	4,340	4,340	4,340	14
15	1,580	1,359	1,225	5953	Vision Insurance	1,225	1,225	1,225	15
16	250	206	245	5954	Life Insurance	245	245	245	16
17	6,799	6,529	-	5955	Employer Paid Health Reimbursement	-	-	-	17
18	98,398	87,878	106,965	TOTAL PAYROLL EXPENSES		119,046	119,046	119,046	18
19	279,190	251,011	296,253	TOTAL PERSONNEL SERVICES		324,522	324,522	324,522	19
20				MATERIALS & SERVICES					20
21	1,421	-	-	6000	Travel	-	-	-	21
22	843	1,966	2,500	6100	Supplies	2,500	2,500	2,500	22
23	540	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	23
24	1,058	100	100	6300	Dues & Fees	110	110	110	24
25	6,739	8,523	8,000	6400	Professional Services	8,633	8,633	8,633	25
26	48	-	-	6480	Communication & Correspondence	-	-	-	26
27	116	74	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	27
28	10,766	10,663	10,600	TOTAL MATERIALS & SERVICES		11,243	11,243	11,243	28
29	289,956	261,674	306,853	TOTAL EXPENDITURES		335,765	335,765	335,765	29

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*A portion of Materials & Services budget for Enrollment Management departments have been pooled in Student Services (Dept 3200) for future allocation as needs arise. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.97	1.00	1.00	1.00	Exempt-Tech
2.50	1.92	2.50	2.50	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

HISTORICAL DATA				9901-303211 Recruiting EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	137,530	110,541	97,909	5300	Exempt Staff: Full Time: Annual	121,022	121,022	121,022	1	
2	42,904	44,119	45,918	5400	Classified Staff: Full Time: Hourly	23,407	23,407	23,407	2	
3	2,532	-	-	5500	Part Time Staff: Hourly	-	-	-	3	
4	1,320	-	-	5700	Miscellaneous Payroll Expenses	-	-	-	4	
5	184,286	154,660	143,827	TOTAL SALARIES & WAGES		144,429	144,429	144,429	5	
6					PAYROLL EXPENSES					
7	13,306	11,362	11,003	5900	F.I.C.A.	11,049	11,049	11,049	7	
8	505	441	577	5910	S.A.I.F.	578	578	578	8	
9	181	149	430	5911	Unemployment Insurance	1,588	1,588	1,588	9	
10	21,951	18,058	17,359	5914	OPSRP Employer Contribution	19,771	19,771	19,771	10	
11	15,040	12,373	11,900	5915	Debt Service Contribution	11,951	11,951	11,951	11	
12	703	548	1,339	5950	Long-Term Disability	1,344	1,344	1,344	12	
13	39,577	33,567	35,686	5951	Health Insurance	31,957	31,957	31,957	13	
14	3,886	2,930	3,834	5952	Dental Insurance	3,264	3,264	3,264	14	
15	1,232	1,102	1,083	5953	Vision Insurance	922	922	922	15	
16	251	202	217	5954	Life Insurance	185	185	185	16	
17	917	1,276	-	5955	Employer Paid Health Reimbursement	-	-	-	17	
18	97,549	82,008	83,428	TOTAL PAYROLL EXPENSES		82,609	82,609	82,609	18	
19	281,835	236,668	227,255	TOTAL PERSONNEL SERVICES		227,038	227,038	227,038	19	
20					MATERIALS & SERVICES					
21	5,144	-	10,500	6000	Travel	10,000	10,000	10,000	21	
22	19,895	9,554	20,000	6100	Supplies	20,000	20,000	20,000	22	
23	1,897	-	2,000	6200	Equipment & Furniture \$999.99 & under	2,000	2,000	2,000	23	
24	3,608	5,265	3,600	6300	Dues & Fees	3,000	3,000	3,000	24	
25	2,357	140	2,000	6400	Professional Services	2,500	2,500	2,500	25	
26	960	1,580	-	6480	Communication & Correspondence	-	-	-	26	
27	159	-	200	6550	Leases & Rentals	-	-	-	27	
28	3,866	57	5,500	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	28	
29	37,886	16,596	43,800	TOTAL MATERIALS & SERVICES		37,500	37,500	37,500	29	
30	319,721	253,264	271,055	TOTAL EXPENDITURES		264,538	264,538	264,538	30	

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*A portion of Materials & Services budget for Enrollment Management departments have been pooled in Student Services (Dept 3200) for future allocation as needs arise. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
2.47	2.00	2.09	2.13	Exempt-Tech
1.00	1.00	1.00	0.50	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

HISTORICAL DATA				9901-303212 Retention EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023			
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	-	-	-	5300	Exempt Staff: Full Time: Annual	121,022	121,022	121,022	1
2	-	-	-	5400	Classified Staff: Full Time: Hourly	23,407	23,407	23,407	2
3	-	-	-	TOTAL SALARIES & WAGES		144,429	144,429	144,429	3
				PAYROLL EXPENSES					
4	-	-	-	5900	F.I.C.A.	11,049	11,049	11,049	5
5	-	-	-	5910	S.A.I.F.	578	578	578	6
6	-	-	-	5911	Unemployment Insurance	1,588	1,588	1,588	7
7	-	-	-	5914	OPSRP Employer Contribution	19,771	19,771	19,771	8
8	-	-	-	5915	Debt Service Contribution	11,951	11,951	11,951	9
9	-	-	-	5950	Long-Term Disability	1,344	1,344	1,344	10
10	-	-	-	5951	Health Insurance	31,957	31,957	31,957	11
11	-	-	-	5952	Dental Insurance	3,264	3,264	3,264	12
12	-	-	-	5953	Vision Insurance	922	922	922	13
13	-	-	-	5954	Life Insurance	185	185	185	14
14	-	-	-	TOTAL PAYROLL EXPENSES		82,609	82,609	82,609	15
15	-	-	-	TOTAL PERSONNEL SERVICES		227,038	227,038	227,038	16
16	-	-	-	TOTAL EXPENDITURES		227,038	227,038	227,038	17

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*A portion of Materials & Services budget for Enrollment Management departments have been pooled in Student Services (Dept 3200) for future allocation as needs arise. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	2.13	Exempt-Tech
-	-	-	0.50	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-303213 Student Orientation	EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By	Approved By	Adopted By	
	2nd Preceding Year	1st Preceding Year	This Year						
	2019-2020	2020-2021	2021-2022			Budget Officer	Budget Committee	Governing Body	
					MATERIALS & SERVICES				
1	4,616	396	3,920	6100	Supplies	3,842	3,842	3,842	1
2	435	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	2
3	4,655	-	-	6250	Equipment & Furniture \$1000.00 -	-	-	-	3
4	108	1,150	-	6300	Dues & Fees	-	-	-	4
5	-	-	1,500	6400	Professional Services	1,500	1,500	1,500	5
6	30	-	-	6480	Communication & Correspondence	-	-	-	6
7	134	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	7
8	9,977	1,546	5,420		TOTAL MATERIALS & SERVICES	5,342	5,342	5,342	8
9	9,977	1,546	5,420		TOTAL EXPENDITURES	5,342	5,342	5,342	9

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Department was established to capture the costs related to Student Orientation/Introduction. Program was implemented to increase retention of first-time students. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-303214 Student Success Center EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	98,056	93,139	134,052	5300	Exempt Staff: Full Time: Annual	37,611	37,611	37,611	1
2	519	5,399	5,612	5400	Classified Staff: Full Time: Hourly	6,307	6,307	6,307	2
3	-	-	2,459	5500	Part Time Staff: Hourly	2,459	2,459	2,459	3
4	98,574	98,538	142,123	TOTAL SALARIES & WAGES		46,377	46,377	46,377	4
5				PAYROLL EXPENSES					
6	6,859	6,898	10,872	5900	F.I.C.A.	3,547	3,547	3,547	6
7	248	297	570	5910	S.A.I.F.	185	185	185	7
8	91	93	424	5911	Unemployment Insurance	510	510	510	8
9	10,585	11,012	17,153	5914	OPSRP Employer Contribution	6,349	6,349	6,349	9
10	7,252	7,545	11,759	5915	Debt Service Contribution	3,837	3,837	3,837	10
11	345	368	1,300	5950	Long-Term Disability	410	410	410	11
12	12,062	18,921	33,955	5951	Health Insurance	10,319	10,319	10,319	12
13	2,542	2,914	3,648	5952	Dental Insurance	1,054	1,054	1,054	13
14	791	1,050	1,032	5953	Vision Insurance	299	299	299	14
15	87	101	208	5954	Life Insurance	61	61	61	15
16	336	-	-	5955	Employer Paid Health Reimbursement	-	-	-	16
17	41,199	49,199	80,921	TOTAL PAYROLL EXPENSES		26,571	26,571	26,571	17
18	139,773	147,737	223,044	TOTAL PERSONNEL SERVICES		72,948	72,948	72,948	18
19				MATERIALS & SERVICES					
20	588	-	-	6000	Travel	-	-	-	20
21	337	8	1,225	6100	Supplies	10,000	10,000	10,000	21
22	-	-	-	6200	Equipment & Furniture \$999.99 & under	5,000	5,000	5,000	22
23	200	-	1,000	6400	Professional Services	1,000	1,000	1,000	23
24	23	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	24
25	1,148	8	2,225	TOTAL MATERIALS & SERVICES		16,000	16,000	16,000	25
26	140,921	147,745	225,269	TOTAL EXPENDITURES		88,948	88,948	88,948	26

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Student Success Center (Student Learning Center) was established to increase student success and retention. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.25	1.33	2.79	0.70	Exempt-Tech
0.01	0.15	0.15	0.15	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			XX01-303221 Testing EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	18,439	19,345	20,020	5400 Classified Staff: Full Time: Hourly	20,024	20,024	20,024	1
2	2,128	-	-	5500 Part Time Staff: Hourly	-	-	-	2
3	20,568	19,345	20,020	TOTAL SALARIES & WAGES	20,024	20,024	20,024	3
4				PAYROLL EXPENSES				
5	1,573	1,472	1,531	5900 F.I.C.A.	1,532	1,532	1,532	5
6	60	60	80	5910 S.A.I.F.	80	80	80	6
7	21	19	60	5911 Unemployment Insurance	220	220	220	7
8	2,483	2,335	2,416	5914 OPSRP Employer Contribution	2,741	2,741	2,741	8
9	1,701	1,600	1,656	5915 Debt Service Contribution	1,657	1,657	1,657	9
10	74	75	186	5950 Long-Term Disability	186	186	186	10
11	1,010	-	5,770	5951 Health Insurance	6,070	6,070	6,070	11
12	1,182	1,147	620	5952 Dental Insurance	620	620	620	12
13	307	328	175	5953 Vision Insurance	175	175	175	13
14	37	36	35	5954 Life Insurance	35	35	35	14
15	1,801	2,081	-	5955 Employer Paid Health Reimbursement	-	-	-	15
16	10,248	9,153	12,529	TOTAL PAYROLL EXPENSES	13,316	13,316	13,316	16
17	30,816	28,498	32,549	TOTAL PERSONNEL SERVICES	33,340	33,340	33,340	17
18				MATERIALS & SERVICES				
19	106	572	610	6100 Supplies	250	250	250	19
20	5,000	-	5,550	6400 Professional Services	3,500	3,500	3,500	20
21	44	88	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	21
22	5,150	660	6,160	TOTAL MATERIALS & SERVICES	3,750	3,750	3,750	22
23	35,966	29,158	38,709	TOTAL EXPENDITURES	37,090	37,090	37,090	23

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*A portion of Materials & Services budget for Student Affairs departments have been pooled in Student Services (Dept 3200) for future allocation as needs arise. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
0.50	0.50	0.50	0.50	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-303222 Advising EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	2,423	-	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	1
2	104,927	66,991	-	5300 Exempt Staff: Full Time: Annual	-	-	-	2
3	36,422	8,855	-	5500 Part Time Staff: Hourly	-	-	-	3
4	143,772	75,846	-	TOTAL SALARIES & WAGES	-	-	-	4
5				PAYROLL EXPENSES				5
6	10,408	5,696	-	5900 F.I.C.A.	-	-	-	6
7	391	212	-	5910 S.A.I.F.	-	-	-	7
8	136	69	-	5911 Unemployment Insurance	-	-	-	8
9	145	-	-	5912 PERS Employee Pickup	-	-	-	9
10	390	413	-	5913 PERS Employer Contribution	-	-	-	10
11	12,062	4,510	-	5914 OPSRP Employer Contribution	-	-	-	11
12	8,401	3,278	-	5915 Debt Service Contribution	-	-	-	12
13	396	234	-	5950 Long-Term Disability	-	-	-	13
14	17,195	18,254	-	5951 Health Insurance	-	-	-	14
15	568	1,130	-	5952 Dental Insurance	-	-	-	15
16	499	233	-	5953 Vision Insurance	-	-	-	16
17	150	92	-	5954 Life Insurance	-	-	-	17
18	1,590	-	-	5955 Employer Paid Health Reimbursement	-	-	-	18
19	52,333	34,121	-	TOTAL PAYROLL EXPENSES	-	-	-	19
20	196,105	109,967	-	TOTAL PERSONNEL SERVICES	-	-	-	20
21				MATERIALS & SERVICES				21
22	486	-	1,500	6100 Supplies	1,500	1,500	1,500	22
23	-	-	-	6200 Equipment & Furniture \$999.99 & under	10,000	10,000	10,000	23
24	150	-	100	6300 Dues & Fees	5,000	5,000	5,000	24
25	36,000	36,000	36,000	6400 Professional Services	45,000	45,000	45,000	25
26	-	-	-	6480 Communication & Correspondence	5,000	5,000	5,000	26
27	36,636	36,000	37,600	TOTAL MATERIALS & SERVICES	66,500	66,500	66,500	27
28	232,741	145,967	37,600	TOTAL EXPENDITURES	66,500	66,500	66,500	28

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Faculty: Extra-Duty pay is to fund student advising per faculty bargaining agreement. (Applies to all years)

*A portion of Materials & Services budget for Student Affairs departments have been pooled in Student Services (Dept 3200) for future allocation as needs arise. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
2.19	1.36	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-303223 Student Health & Wellness Center EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	11,369	-	-	5200 Faculty: Part Time: Hourly	-	-	-	1
2	53,993	-	-	5300 Exempt Staff: Full Time: Annual	-	-	-	2
3	5,605	-	6,500	5500 Part Time Staff: Hourly	6,500	6,500	6,500	3
4	70,967	-	6,500	TOTAL SALARIES & WAGES	6,500	6,500	6,500	4
5				PAYROLL EXPENSES				5
6	5,222	-	497	5900 F.I.C.A.	497	497	497	6
7	188	(1)	26	5910 S.A.I.F.	26	26	26	7
8	68	-	20	5911 Unemployment Insurance	72	72	72	8
9	5,545	-	785	5914 OPSRP Employer Contribution	890	890	890	9
10	3,799	-	538	5915 Debt Service Contribution	538	538	538	10
11	162	-	-	5950 Long-Term Disability	-	-	-	11
12	8,714	-	-	5951 Health Insurance	-	-	-	12
13	933	-	-	5952 Dental Insurance	-	-	-	13
14	381	-	-	5953 Vision Insurance	-	-	-	14
15	59	-	-	5954 Life Insurance	-	-	-	15
16	25,071	(1)	1,866	TOTAL PAYROLL EXPENSES	2,023	2,023	2,023	16
17	96,038	(1)	8,366	TOTAL PERSONNEL SERVICES	8,523	8,523	8,523	17
18				MATERIALS & SERVICES				18
19	-	3,681	1,500	6100 Supplies	1,500	1,500	1,500	19
20	-	2,059	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	20
21	-	4,137	-	6250 Equipment & Furniture \$1000.00 -	-	-	-	21
22	81	-	6,500	6400 Professional Services	6,500	6,500	6,500	22
23	81	9,877	8,000	TOTAL MATERIALS & SERVICES	8,000	8,000	8,000	23
24	96,120	9,876	16,366	TOTAL EXPENDITURES	16,523	16,523	16,523	24

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.92	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-303230 Financial Aid EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	64,988	64,678	66,739	5300	Exempt Staff: Full Time: Annual	68,741	68,741	68,741	1
2	126,172	143,221	135,176	5400	Classified Staff: Full Time: Hourly	131,085	131,085	131,085	2
3	191,160	207,899	201,915	TOTAL SALARIES & WAGES		199,826	199,826	199,826	3
4				PAYROLL EXPENSES					
5	14,220	15,756	15,447	5900	F.I.C.A.	15,287	15,287	15,287	5
6	517	457	808	5910	S.A.I.F.	799	799	799	6
7	187	206	605	5911	Unemployment Insurance	2,198	2,198	2,198	7
8	11,802	-	-	5913	PERS Employer Contribution	-	-	-	8
9	15,235	21,184	24,370	5914	OPSRP Employer Contribution	27,357	27,357	27,357	9
10	15,813	14,515	16,706	5915	Debt Service Contribution	16,534	16,534	16,534	10
11	706	758	1,878	5950	Long-Term Disability	1,858	1,858	1,858	11
12	46,015	36,104	46,160	5951	Health Insurance	48,560	48,560	48,560	12
13	4,208	4,644	4,960	5952	Dental Insurance	4,960	4,960	4,960	13
14	1,259	1,470	1,400	5953	Vision Insurance	1,400	1,400	1,400	14
15	280	286	280	5954	Life Insurance	280	280	280	15
16	1,396	1,780	-	5955	Employer Paid Health Reimbursement	-	-	-	16
17	111,637	97,160	112,614	TOTAL PAYROLL EXPENSES		119,233	119,233	119,233	17
18	302,797	305,059	314,529	TOTAL PERSONNEL SERVICES		319,059	319,059	319,059	18
19				MATERIALS & SERVICES					
20	1,127	-	-	6000	Travel	-	-	-	20
21	86	-	-	6100	Supplies	-	-	-	21
22	929	947	964	6300	Dues & Fees	963	963	963	22
23	7,500	-	7,500	6400	Professional Services	-	-	-	23
24	126	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	24
25	9,768	947	8,464	TOTAL MATERIALS & SERVICES		963	963	963	25
26	312,564	306,006	322,993	TOTAL EXPENDITURES		320,022	320,022	320,022	26

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*A portion of Materials & Services budget for Student Affairs departments have been pooled in Student Services (Dept 3200) for future allocation as needs arise. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.97	1.00	1.00	1.00	Exempt-Tech
3.00	3.00	3.00	3.00	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

HISTORICAL DATA				9901-303251 Athletics: Administration EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				PERSONNEL SERVICES						
				Salaries & Wages						
1	140,717	185,209	164,147	5300	Exempt Staff: Full Time: Annual	195,081	195,081	195,081	1	
2	39,405	-	-	5400	Classified Staff: Full Time: Hourly	39,651	39,651	39,651	2	
3	-	1,995	146,200	5500	Part Time Staff: Hourly	146,200	146,200	146,200	3	
4	180,122	187,204	310,347	TOTAL SALARIES & WAGES		380,932	380,932	380,932	4	
5					PAYROLL EXPENSES					
6	13,211	13,805	23,742	5900	F.I.C.A.	29,140	29,140	29,140	6	
7	501	541	1,241	5910	S.A.I.F.	2,853	2,853	2,853	7	
8	183	198	932	5911	Unemployment Insurance	4,189	4,189	4,189	8	
9	18,486	22,198	28,636	5914	OPSRP Employer Contribution	42,142	42,142	42,142	9	
10	12,942	15,209	19,630	5915	Debt Service Contribution	25,471	25,471	25,471	10	
11	711	698	1,527	5950	Long-Term Disability	2,183	2,183	2,183	11	
12	44,336	47,814	33,697	5951	Health Insurance	53,659	53,659	53,659	12	
13	2,545	3,415	3,621	5952	Dental Insurance	5,481	5,481	5,481	13	
14	487	578	1,022	5953	Vision Insurance	1,547	1,547	1,547	14	
15	280	240	204	5954	Life Insurance	309	309	309	15	
16	1,491	-	-	5955	Employer Paid Health Reimbursement	-	-	-	16	
17	95,173	104,696	114,252	TOTAL PAYROLL EXPENSES		166,974	166,974	166,974	17	
18	275,295	291,900	424,599	TOTAL PERSONNEL SERVICES		547,906	547,906	547,906	18	
19					MATERIALS & SERVICES					
20	3,386	1,243	167,985	6000	Travel	170,000	170,000	170,000	20	
21	12,613	13,081	10,483	6100	Supplies	12,000	12,000	12,000	21	
22	6,168	841	3,501	6200	Equipment & Furniture \$999.99 & under	1,500	1,500	1,500	22	
23	1,598	1,196	-	6250	Equipment & Furniture \$1000.00-	3,000	3,000	3,000	23	
24	9,574	8,819	8,589	6300	Dues & Fees	10,500	10,500	10,500	24	
25	630	8,399	2,193	6400	Professional Services	7,000	7,000	7,000	25	
26	822	3,177	703	6500	Repair & Maintenance	-	-	-	26	
27	873	590	-	6550	Leases & Rentals	-	-	-	27	
28	1,083.71	-	6,984	9000	Internal Usage Vehicles, Copies, etc	5,000	5,000	5,000	28	
29	36,748	37,346	200,438	TOTAL MATERIALS & SERVICES		209,000	209,000	209,000	29	
30	312,043	329,246	625,037	TOTAL EXPENDITURES		756,906	756,906	756,906	30	

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Dues & Fees budget has been pooled in Dept 3251 - Athletics Administration. (Applies to all years)

*Personnel Services budget amounts for Intercollegiate Athletics teams are budgeted in this department. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
2.91	3.40	2.92	3.42	Exempt-Tech
0.92	-	-	1.00	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-303252 Men's Basketball EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	17,314	17,134	-	5500 Part Time Staff: Hourly	-	-	-	1
2	17,314	17,134	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	1,324	1,311	-	5900 F.I.C.A.	-	-	-	4
5	48	51	-	5910 S.A.I.F.	-	-	-	5
6	16	15	-	5911 Unemployment Insurance	-	-	-	6
7	1,389	1,377	-	TOTAL PAYROLL EXPENSES	-	-	-	7
8	18,704	18,511	-	TOTAL PERSONNEL SERVICES	-	-	-	8
9				MATERIALS & SERVICES				9
10	20,781	5,897	-	6000 Travel	-	-	-	10
11	3,177	3,978	4,300	6100 Supplies	4,300	4,300	4,300	11
12	262	1,242	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	12
13	5,700	4,990	6,500	6400 Professional Services	6,500	6,500	6,500	13
14	489	627	-	9000 Internal Usage Vehicles, Copies, etc	-	-	-	14
15	30,408	16,734	10,800	TOTAL MATERIALS & SERVICES	10,800	10,800	10,800	15
16	49,112	35,245	10,800	TOTAL EXPENDITURES	10,800	10,800	10,800	16

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Personnel Services expenses pooled into Athletics Administration (3251) budget (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-303253 Women's Basketball EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	17,074	17,314	-	5500 Part Time Staff: Hourly	-	-	-	1
2	17,074	17,314	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	1,306	1,325	-	5900 F.I.C.A.	-	-	-	4
5	48	52	-	5910 S.A.I.F.	-	-	-	5
6	17	17	-	5911 Unemployment Insurance	-	-	-	6
7	1,509	1,509	-	5914 OPSRP Employer Contribution	-	-	-	7
8	1,034	1,034	-	5915 Debt Service Contribution	-	-	-	8
9	3,913	3,937	-	TOTAL PAYROLL EXPENSES	-	-	-	9
10	20,987	21,251	-	TOTAL PERSONNEL SERVICES	-	-	-	10
11				MATERIALS & SERVICES				11
12	19,406	5,420	-	6000 Travel	-	-	-	12
13	5,051	6,148	4,700	6100 Supplies	4,300	4,300	4,300	13
14	-	683	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	14
15	5,380	4,560	5,100	6400 Professional Services	6,500	6,500	6,500	15
16	1,368	488	-	9000 Internal Usage Vehicles, Copies, etc	-	-	-	16
17	31,205	17,299	9,800	TOTAL MATERIALS & SERVICES	10,800	10,800	10,800	17
18	52,192	38,550	9,800	TOTAL EXPENDITURES	10,800	10,800	10,800	18

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Personnel Services expenses pooled into Athletics Administration (3251) budget (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-303254 Softball EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	17,796	14,907	-	5500 Part Time Staff: Hourly	-	-	-	1
2	17,796	14,907	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	1,361	1,140	-	5900 F.I.C.A.	-	-	-	4
5	41	45	-	5910 S.A.I.F.	-	-	-	5
6	16	15	-	5911 Unemployment Insurance	-	-	-	6
7	1,310	437	-	5913 PERS Employer Contribution	-	-	-	7
8	145	-	-	5914 OPSRP Employer Contribution	-	-	-	8
9	696	199	-	5915 Debt Service Contribution	-	-	-	9
10	3,570	1,836	-	TOTAL PAYROLL EXPENSES	-	-	-	10
11	21,366	16,743	-	TOTAL PERSONNEL SERVICES	-	-	-	11
12				MATERIALS & SERVICES				12
13	7,439	-	-	6000 Travel	-	-	-	13
14	4,234	-	5,700	6100 Supplies	4,320	4,320	4,320	14
15	615	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	15
16	2,652	140	6,900	6400 Professional Services	6,900	6,900	6,900	16
17	49	-	-	9000 Internal Usage Vehicles, Copies, etc	-	-	-	17
18	14,989	140	12,600	TOTAL MATERIALS & SERVICES	11,220	11,220	11,220	18
19				CAPITAL OUTLAY				19
20	-	14,434	-	8410 Equipment (Non-Computer)	-	-	-	20
21	-	14,434	-	TOTAL CAPITAL OUTLAY	-	-	-	21
22	36,355	31,317	12,600	TOTAL EXPENDITURES	11,220	11,220	11,220	22

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Personnel Services expenses pooled into Athletics Administration (3251) budget (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-303255 Volleyball EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	16,833	16,953	-	5500	Part Time Staff: Hourly	-	-	-	1
2	16,833	16,953	-	TOTAL SALARIES & WAGES		-	-	-	2
3				PAYROLL EXPENSES					3
4	1,275	1,287	-	5900	F.I.C.A.	-	-	-	4
5	46	48	-	5910	S.A.I.F.	-	-	-	5
6	17	17	-	5911	Unemployment Insurance	-	-	-	6
7	232	1,422	-	5914	OPSRP Employer Contribution	-	-	-	7
8	159	975	-	5915	Debt Service Contribution	-	-	-	8
9	1,729	3,749	-	TOTAL PAYROLL EXPENSES		-	-	-	9
10	18,562	20,702	-	TOTAL PERSONNEL SERVICES		-	-	-	10
11				MATERIALS & SERVICES					11
12	27,658	2,730	-	6000	Travel	-	-	-	12
13	4,541	11,344	5,600	6100	Supplies	4,300	4,300	4,300	13
14	1,119	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	14
15	3,168	3,246	4,300	6400	Professional Services	5,000	5,000	5,000	15
16	-	628	-	9000	Internal Usage Vehicles, Copies, etc	-	-	-	16
17	36,486	17,948	9,900	TOTAL MATERIALS & SERVICES		9,300	9,300	9,300	17
18	55,049	38,650	9,900	TOTAL EXPENDITURES		9,300	9,300	9,300	18

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Personnel Services expenses pooled into Athletics Administration (3251) budget (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-303256 Rodeo: Women's Team EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	12,500	11,979	-	5500 Part Time Staff: Hourly	-	-	-	1
2	12,500	11,979	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	956	917	-	5900 F.I.C.A.	-	-	-	4
5	35	35	-	5910 S.A.I.F.	-	-	-	5
6	12	12	-	5911 Unemployment Insurance	-	-	-	6
7	1,004	964	-	TOTAL PAYROLL EXPENSES	-	-	-	7
8	13,504	12,943	-	TOTAL PERSONNEL SERVICES	-	-	-	8
9				MATERIALS & SERVICES				9
10	2,113	5,764	-	6000 Travel	-	-	-	10
11	-	2,654	-	6100 Supplies	5,000	5,000	5,000	11
12	-	3,200	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	12
13	500	503	150	6300 Dues & Fees	200	200	200	13
14	3,021	16,397	-	6550 Leases & Rentals	22,000	22,000	22,000	14
15	-	92	-	6650 Electricity	-	-	-	15
16	5,634	28,610	150	TOTAL MATERIALS & SERVICES	27,200	27,200	27,200	16
17	19,138	41,553	150	TOTAL EXPENDITURES	27,200	27,200	27,200	17

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Personnel Services expenses pooled into Athletics Administration (3251) budget (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-303257 Rodeo: Men's Team EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	12,500	10,896	-	5500	Part Time Staff: Hourly	-	-	-	1
2	12,500	10,896	-	TOTAL SALARIES & WAGES		-	-	-	2
3				PAYROLL EXPENSES					
4	956	833	-	5900	F.I.C.A.	-	-	-	4
5	35	32	-	5910	S.A.I.F.	-	-	-	5
6	12	11	-	5911	Unemployment Insurance	-	-	-	6
7	1,004	876	-	TOTAL PAYROLL EXPENSES		-	-	-	7
8	13,504	11,772	-	TOTAL PERSONNEL SERVICES		-	-	-	8
9				MATERIALS & SERVICES					
10	2,113	16,161	-	6000	Travel	-	-	-	10
11	-	1,966	10,577	6100	Supplies	5,000	5,000	5,000	11
12	-	3,200	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	12
13	500	437	200	6300	Dues & Fees	200	200	200	13
14	2,750	-	1,850	6400	Professional Services	2,000	2,000	2,000	14
15	-	220	1,105	6500	Repair & Maintenance	1,000	1,000	1,000	15
16	42,271	22,418	43,938	6550	Leases & Rentals	22,000	22,000	22,000	16
17	-	92	-	6650	Electricity	-	-	-	17
18	47,634	44,494	57,670	TOTAL MATERIALS & SERVICES		30,200	30,200	30,200	18
19	61,138	56,266	57,670	TOTAL EXPENDITURES		30,200	30,200	30,200	19

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Personnel Services expenses pooled into Athletics Administration (3251) budget (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-303258 Men's Baseball EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	17,037	17,314	-	5500	Part Time Staff: Hourly	-	-	-	1
2	17,037	17,314	-	TOTAL SALARIES & WAGES		-	-	-	2
3				PAYROLL EXPENSES					
4	1,282	1,314	-	5900	F.I.C.A.	-	-	-	4
5	46	51	-	5910	S.A.I.F.	-	-	-	5
6	13	13	-	5911	Unemployment Insurance	-	-	-	6
7	1,635	1,509	-	5914	OPSRP Employer Contribution	-	-	-	7
8	1,120	1,034	-	5915	Debt Service Contribution	-	-	-	8
9	4,097	3,921	-	TOTAL PAYROLL EXPENSES		-	-	-	9
10	21,134	21,235	-	TOTAL PERSONNEL SERVICES		-	-	-	10
11				MATERIALS & SERVICES					
12	5,483	14,829	-	6000	Travel	-	-	-	12
13	5,873	9,040	6,350	6100	Supplies	5,760	5,760	5,760	13
14	600	600	-	6195	Software Purchased: Under \$5000.00	-	-	-	14
15	-	638	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	15
16	3,315	6,475	12,090	6400	Professional Services	12,940	12,940	12,940	16
17	-	298	-	6550	Leases & Rentals	-	-	-	17
18	15,271	31,880	18,440	TOTAL MATERIALS & SERVICES		18,700	18,700	18,700	18
19	36,405	53,115	18,440	TOTAL EXPENDITURES		18,700	18,700	18,700	19

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Personnel Services expenses pooled into Athletics Administration (3251) budget (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-303259 Women's Soccer EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	17,314	17,194	-	5500 Part Time Staff: Hourly	-	-	-	1
2	17,314	17,194	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	1,283	1,260	-	5900 F.I.C.A.	-	-	-	4
5	48	50	-	5910 S.A.I.F.	-	-	-	5
6	14	14	-	5911 Unemployment Insurance	-	-	-	6
7	1,392	1,831	-	5914 OPSRP Employer Contribution	-	-	-	7
8	1,033	1,254	-	5915 Debt Service Contribution	-	-	-	8
9	3,770	4,409	-	TOTAL PAYROLL EXPENSES	-	-	-	9
10	21,085	21,603	-	TOTAL PERSONNEL SERVICES	-	-	-	10
11				MATERIALS & SERVICES				11
12	14,122	3,580	-	6000 Travel	-	-	-	12
13	6,822	9,479	7,000	6100 Supplies	5,400	5,400	5,400	13
14	-	1,267	-	6250 Equipment & Furniture \$1000.00-	-	-	-	14
15	3,971	2,235	5,000	6400 Professional Services	5,000	5,000	5,000	15
16	223	-	-	6550 Leases & Rentals	-	-	-	16
17	328	77	-	9000 Internal Usage Vehicles, Copies, etc	-	-	-	17
18	25,466	16,638	12,000	TOTAL MATERIALS & SERVICES	10,400	10,400	10,400	18
19	46,551	38,241	12,000	TOTAL EXPENDITURES	10,400	10,400	10,400	19

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Personnel Services expenses pooled into Athletics Administration (3251) budget (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-303260 Men's Soccer EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	17,314	17,390	-	5500 Part Time Staff: Hourly	-	-	-	1
2	17,314	17,390	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				
4	1,297	1,330	-	5900 F.I.C.A.	-	-	-	4
5	46	52	-	5910 S.A.I.F.	-	-	-	5
6	14	18	-	5911 Unemployment Insurance	-	-	-	6
7	1,915	1,309	-	5914 OPSRP Employer Contribution	-	-	-	7
8	1,313	897	-	5915 Debt Service Contribution	-	-	-	8
9	4,586	3,606	-	TOTAL PAYROLL EXPENSES	-	-	-	9
10	21,900	20,996	-	TOTAL PERSONNEL SERVICES	-	-	-	10
11				MATERIALS & SERVICES				
12	13,498	10,966.00	-	6000 Travel	-	-	-	12
13	4,053	8,762.00	5,000	6100 Supplies	5,400	5,400	5,400	13
14	685	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	14
15	-	1,267.00	-	6250 Equipment & Furniture \$1000.00-	-	-	-	15
16	4,640	2,235.00	5,000	6400 Professional Services	5,000	5,000	5,000	16
17	223	-	-	6550 Leases & Rentals	-	-	-	17
18	1,246	164	-	9000 Internal Usage Vehicles, Copies, etc	-	-	-	18
19	24,345	23,394	10,000	TOTAL MATERIALS & SERVICES	10,400	10,400	10,400	19
20	46,245	44,390	10,000	TOTAL EXPENDITURES	10,400	10,400	10,400	20

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Personnel Services expenses pooled into Athletics Administration (3251) budget (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-503300 Human Resources EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	119,321	125,461	128,145	5300	Exempt Staff: Full Time: Annual	152,952	152,952	152,952	1
2	4,761	-	-	5400	Classified Staff: Full Time: Hourly	-	-	-	2
3	124,082	125,461	128,145	TOTAL SALARIES & WAGES		152,952	152,952	152,952	3
4				PAYROLL EXPENSES					
5	8,974	9,040	9,803	5900	F.I.C.A.	11,701	11,701	11,701	5
6	334	365	513	5910	S.A.I.F.	612	612	612	6
7	117	118	384	5911	Unemployment Insurance	1,682	1,682	1,682	7
8	9,621	15,143	15,467	5914	OPSRP Employer Contribution	20,939	20,939	20,939	8
9	6,592	10,376	10,603	5915	Debt Service Contribution	12,656	12,656	12,656	9
10	496	488	1,192	5950	Long-Term Disability	1,423	1,423	1,423	10
11	25,386	26,705	22,676	5951	Health Insurance	23,855	23,855	23,855	11
12	1,211	1,032	2,437	5952	Dental Insurance	2,437	2,437	2,437	12
13	593	564	688	5953	Vision Insurance	688	688	688	13
14	150	140	138	5954	Life Insurance	138	138	138	14
15	83	-	-	5955	Employer Paid Health Reimbursement	-	-	-	15
16	53,557	63,971	63,901	TOTAL PAYROLL EXPENSES		76,131	76,131	76,131	16
17	177,639	189,432	192,046	TOTAL PERSONNEL SERVICES		229,083	229,083	229,083	17
18				MATERIALS & SERVICES					
19	1,422	350	736	6000	Travel	1,500	1,500	1,500	19
20	1,382	591	639	6100	Supplies	1,000	1,000	1,000	20
21	-	-	-	6195	Software Purchased: Under \$5000.00	500	500	500	21
22	-	442	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	22
23	-	-	-	6300	Dues & Fees	500	500	500	23
24	60,576	26,755	38,625	6400	Professional Services	38,000	38,000	38,000	24
25	63,380	28,138	40,000	TOTAL MATERIALS & SERVICES		41,500	41,500	41,500	25
26	241,019	217,570	232,046	TOTAL EXPENDITURES		270,583	270,583	270,583	26

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Supplies include the purchase of staff ID cards (Applies to all years)

*Professional Services include employment related legal services, and other employee related services. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.96	1.96	1.97	1.97	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-503302 Bargaining EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				MATERIALS & SERVICES				
1	7,855	-	-	6000 Travel	-	-	-	1
2	1,103	-	-	6100 Supplies	-	-	-	2
3	-	-	5,000	6400 Professional Services	5,000	5,000	5,000	3
4	8,958	-	5,000	TOTAL MATERIALS & SERVICES	5,000	5,000	5,000	4
5	8,958	-	5,000	TOTAL EXPENDITURES	5,000	5,000	5,000	5

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Professional Services includes services related to union negotiations. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

HISTORICAL DATA				9901-503303 Staff Development EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				MATERIALS & SERVICES					0
1	5,049	2,400	5,000	6000	Travel	5,000	5,000	5,000	1
2	5,049	2,400	5,000	TOTAL MATERIALS & SERVICES		5,000	5,000	5,000	2
3	5,049	2,400	5,000	TOTAL EXPENDITURES		5,000	5,000	5,000	3

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Travel expenses are for College Wide and Exempt-Technical professional development. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-503304 Employee Relations EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				MATERIALS & SERVICES				
1	1,560	2,366	-	6400 Professional Services	-	-	-	1
2	1,560	2,366	-	TOTAL MATERIALS & SERVICES	-	-	-	2
3	1,560	2,366	-	TOTAL EXPENDITURES	-	-	-	3

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Professional Services costs are for the Employee Assistance Program (EAP) the College provides. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-503305 Employee Recruiting EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
	MATERIALS & SERVICES							0	
1	660	3,173	4,087	6000	Travel	4,000	4,000	4,000	1
2	24	-	18	6100	Supplies	50	50	50	2
3	3,294	33,456	8,761	6400	Professional Services	8,000	8,000	8,000	3
4	3,561	11,196	13,381	6480	Communication & Correspondence	14,000	14,000	14,000	4
5	7,539	47,825	26,247	TOTAL MATERIALS & SERVICES		26,050	26,050	26,050	5
6	7,539	47,825	26,247	TOTAL EXPENDITURES		26,050	26,050	26,050	6

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Communication & Correspondence includes employee recruitment advertising (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

HISTORICAL DATA				9901-503307 Grievances EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023			
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	-	41,868	97,692	5300	Exempt Staff: Full Time: Annual	-	-	-	1
2	-	41,868	97,692	TOTAL SALARIES & WAGES		-	-	-	2
				PAYROLL EXPENSES					
3									3
4	-	3,203	7,473	5900	F.I.C.A.	-	-	-	4
5	-	109	391	5910	S.A.I.F.	-	-	-	5
6	-	42	293	5911	Unemployment Insurance	-	-	-	6
7	-	140	-	5950	Long-Term Disability	-	-	-	7
8	-	4,959	11,540	5951	Health Insurance	-	-	-	8
9	-	394	1,240	5952	Dental Insurance	-	-	-	9
10	-	158	350	5953	Vision Insurance	-	-	-	10
11	-	108	70	5954	Life Insurance	-	-	-	11
12	-	9,113	21,357	TOTAL PAYROLL EXPENSES		-	-	-	12
13	-	50,981	119,049	TOTAL PERSONNEL SERVICES		-	-	-	13
				MATERIALS & SERVICES					
14									
15	23,895	16,728	11,788	6400	Professional Services	25,000	25,000	25,000	15
16	23,895	16,728	11,788	TOTAL MATERIALS & SERVICES		25,000	25,000	25,000	16
17	23,895	67,709	130,837	TOTAL EXPENDITURES		25,000	25,000	25,000	17

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	0.25	0.58	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
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General Fund

	HISTORICAL DATA			9901-503308 Payroll EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	46,552	47,979	49,631	5400	Classified Staff: Full Time: Hourly	50,631	50,631	50,631	1
2	46,552	47,979	49,631	TOTAL SALARIES & WAGES		50,631	50,631	50,631	2
3				PAYROLL EXPENSES					
4	3,489	3,383	3,797	5900	F.I.C.A.	3,873	3,873	3,873	4
5	128	142	199	5910	S.A.I.F.	203	203	203	5
6	46	44	149	5911	Unemployment Insurance	557	557	557	6
7	5,619	5,791	5,991	5914	OPSRP Employer Contribution	6,931	6,931	6,931	7
8	3,850	3,968	4,107	5915	Debt Service Contribution	4,189	4,189	4,189	8
9	180	185	462	5950	Long-Term Disability	471	471	471	9
10	-	7,363	10,905	5951	Health Insurance	11,472	11,472	11,472	10
11	2,451	1,920	1,172	5952	Dental Insurance	1,172	1,172	1,172	11
12	621	619	331	5953	Vision Insurance	331	331	331	12
13	67	67	66	5954	Life Insurance	66	66	66	13
14	7,173	2,878	-	5955	Employer Paid Health Reimbursement	-	-	-	14
15	23,623	26,360	27,179	TOTAL PAYROLL EXPENSES		29,265	29,265	29,265	15
16	70,176	74,339	76,810	TOTAL PERSONNEL SERVICES		79,896	79,896	79,896	16
17				MATERIALS & SERVICES					
18	-	-	500	6100	Supplies	500	500	500	18
19	-	1,038	-	6300	Dues & Fees	-	-	-	19
20	41,948	34,779	36,000	6400	Professional Services	36,000	36,000	36,000	20
21	41,948	35,817	36,500	TOTAL MATERIALS & SERVICES		36,500	36,500	36,500	21
22	112,124	110,156	113,310	TOTAL EXPENDITURES		116,396	116,396	116,396	22

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Professional Services includes payroll processing. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
0.94	0.94	0.94	0.94	Classified

Blue Mountain Community College
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General Fund

	HISTORICAL DATA			9901-503309 Pre-Service Activities EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				MATERIALS & SERVICES				
1	-	-	-	6000 Travel	500	500	500	1
2	2,725	-	216	6100 Supplies	1,500	1,500	1,500	2
3	-	-	1,870	6400 Professional Services	-	-	-	3
4	2,725	-	2,086	TOTAL MATERIALS & SERVICES	2,000	2,000	2,000	4
5	2,725	-	2,086	TOTAL EXPENDITURES	2,000	2,000	2,000	5

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
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General Fund

	HISTORICAL DATA			9901-503310 Classified Professional Incentive Funds EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				MATERIALS & SERVICES				
1	2,228	600	12,000	6000 Travel	12,000	12,000	12,000	1
2	2,228	600	12,000	TOTAL MATERIALS & SERVICES	12,000	12,000	12,000	2
3	2,228	600	12,000	TOTAL EXPENDITURES	12,000	12,000	12,000	3

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Classified Professional Incentive Committee Funds (PIC funds) are required as per classified contract. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
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General Fund

	HISTORICAL DATA			9901-X03400 Risk Management EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
	MATERIALS & SERVICES							
1	179,314	214,535	235,989	6600 Insurance	279,933	279,933	279,933	1
2	179,314	214,535	235,989	TOTAL MATERIALS & SERVICES	279,933	279,933	279,933	2
3	179,314	214,535	235,989	TOTAL EXPENDITURES	279,933	279,933	279,933	3

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Insurance includes premiums for liability, vehicle, property, and employee bond insurance. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
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General Fund

HISTORICAL DATA				9901-503401 Safety EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023			
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				MATERIALS & SERVICES					
1	546	1,964	-	6100	Supplies	2,500	2,500	2,500	1
2	-	-	-	6400	Professional Services	2,500	2,500	2,500	2
3	546	1,964	-	TOTAL MATERIALS & SERVICES		5,000	5,000	5,000	3
4	546	1,964	-	TOTAL EXPENDITURES		5,000	5,000	5,000	4

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
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General Fund

	HISTORICAL DATA			9901-503500 Administrative Services EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	95,439	104,490	101,480	5300	Exempt Staff: Full Time: Annual	104,030	104,030	104,030	1
2	685	-	-	5500	Part Time Staff: Hourly	-	-	-	2
3	400	-	30,000	5700	Miscellaneous Payroll Expenses	30,000	30,000	30,000	3
4	96,524	104,490	131,480	TOTAL SALARIES & WAGES		134,030	134,030	134,030	4
5				PAYROLL EXPENSES					5
6	7,230	7,994	10,058	5900	F.I.C.A.	10,253	10,253	10,253	6
7	231	292	526	5910	S.A.I.F.	536	536	536	7
8	105	105	394	5911	Unemployment Insurance	1,474	1,474	1,474	8
9	124	-	-	5913	PERS Employer Contribution	-	-	-	9
10	-	12,612	15,870	5914	OPSRP Employer Contribution	18,349	18,349	18,349	10
11	57	8,641	10,879	5915	Debt Service Contribution	11,090	11,090	11,090	11
12	243	406	1,223	5950	Long-Term Disability	1,246	1,246	1,246	12
13	4,402	-	11,540	5951	Health Insurance	12,140	12,140	12,140	13
14	657	-	1,240	5952	Dental Insurance	1,240	1,240	1,240	14
15	261	-	350	5953	Vision Insurance	350	350	350	15
16	65	71	70	5954	Life Insurance	70	70	70	16
17	13,377	30,121	52,150	TOTAL PAYROLL EXPENSES		56,748	56,748	56,748	17
18	109,901	134,611	183,630	TOTAL PERSONNEL SERVICES		190,778	190,778	190,778	18
19				MATERIALS & SERVICES					19
20	-	-	2,000	6000	Travel	2,500	2,500	2,500	20
21	2,884	2,104	4,395	6100	Supplies	2,500	2,500	2,500	21
22	455	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	22
23	10,611	2,586	19,407	6400	Professional Services	15,000	15,000	15,000	23
24	-	-	-	6480	Communication & Correspondence	3,500	3,500	3,500	24
25	54,435	18,977	62,000	9000	Internal Usage Vehicles, Copies, etc.	62,000	62,000	62,000	25
26	68,385	23,667	87,802	TOTAL MATERIALS & SERVICES		85,500	85,500	85,500	26
27	178,286	158,278	271,432	TOTAL EXPENDITURES		276,278	276,278	276,278	27

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Supplies includes central purchasing office supplies pool to be used across the college as needed. (Applies to all years)

*Internal Usage Vehicles, Copies, etc. includes central copy pool for General Fund use. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.00	1.00	1.00	1.00	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-303502 Service Center EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	53,066	51,446	53,040	5300	Exempt Staff: Full Time: Annual	60,094	60,094	60,094	1
2	71,817	43,664	44,895	5400	Classified Staff: Full Time: Hourly	45,769	45,769	45,769	2
3	1,138	2,322	24,803	5500	Part Time Staff: Hourly	24,803	24,803	24,803	3
4	126,022	97,432	122,738	TOTAL SALARIES & WAGES		130,666	130,666	130,666	4
5				PAYROLL EXPENSES					5
6	9,296	7,363	9,389	5900	F.I.C.A.	9,995	9,995	9,995	6
7	337	294	491	5910	S.A.I.F.	522	522	522	7
8	122	96	368	5911	Unemployment Insurance	1,437	1,437	1,437	8
9	5,640	422	-	5913	PERS Employer Contribution	-	-	-	9
10	11,025	11,480	14,815	5914	OPSRP Employer Contribution	17,889	17,889	17,889	10
11	10,123	8,058	10,156	5915	Debt Service Contribution	10,811	10,811	10,811	11
12	436	370	911	5950	Long-Term Disability	985	985	985	12
13	25,388	23,547	23,080	5951	Health Insurance	24,280	24,280	24,280	13
14	2,645	1,267	2,480	5952	Dental Insurance	2,480	2,480	2,480	14
15	1,449	537	700	5953	Vision Insurance	700	700	700	15
16	182	143	140	5954	Life Insurance	140	140	140	16
17	3,307	1,516	-	5955	Employer Paid Health Reimbursement	-	-	-	17
18	69,949	55,093	62,530	TOTAL PAYROLL EXPENSES		69,239	69,239	69,239	18
19	195,971	152,525	185,268	TOTAL PERSONNEL SERVICES		199,905	199,905	199,905	19
20				MATERIALS & SERVICES					20
21	626	-	882	6100	Supplies	864	864	864	21
22	626	-	882	TOTAL MATERIALS & SERVICES		864	864	864	22
23	196,597	152,525	186,150	TOTAL EXPENDITURES		200,769	200,769	200,769	23

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*A portion of Materials & Services budget for Student Affairs departments have been pooled in Student Services (Dept 3200) for future allocation as needs arise. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.98	1.00	1.00	1.00	Exempt-Tech
1.67	1.00	1.00	1.00	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

HISTORICAL DATA				9901-503510 Finance EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	230,600	238,565	275,205	5300	Exempt Staff: Full Time: Annual	283,461	283,461	283,461	1	
2	155,492	143,516	165,276	5400	Classified Staff: Full Time: Hourly	138,204	138,204	138,204	2	
3	16,738	18,875	-	5500	Part Time Staff: Hourly	32,000	32,000	32,000	3	
4	576	-	-	5700	Miscellaneous Payroll Expenses	-	-	-	4	
5	403,406	400,956	440,481	TOTAL SALARIES & WAGES		453,665	453,665	453,665	5	
6					PAYROLL EXPENSES					
7	28,490	29,112	33,696	5900	F.I.C.A.	34,705	34,705	34,705	7	
8	1,366	1,262	2,731	5910	S.A.I.F.	1,815	1,815	1,815	8	
9	373	381	1,322	5911	Unemployment Insurance	4,990	4,990	4,990	9	
10	25,979	25,589	22,731	5913	PERS Employer Contribution	22,319	22,319	22,319	10	
11	29,568	30,984	38,058	5914	OPSRP Employer Contribution	44,526	44,526	44,526	11	
12	32,090	32,882	36,447	5915	Debt Service Contribution	37,537	37,537	37,537	12	
13	1,483	1,456	4,096	5950	Long-Term Disability	3,921	3,921	3,921	13	
14	64,961	65,645	89,435	5951	Health Insurance	84,980	84,980	84,980	14	
15	10,575	9,977	9,610	5952	Dental Insurance	8,680	8,680	8,680	15	
16	4,874	4,607	2,713	5953	Vision Insurance	2,450	2,450	2,450	16	
17	486	463	543	5954	Life Insurance	490	490	490	17	
18	6,998	7,406	-	5955	Employer Paid Health Reimbursement	-	-	-	18	
19	207,244	209,764	241,382	TOTAL PAYROLL EXPENSES		246,413	246,413	246,413	19	
20	610,650	610,720	681,863	TOTAL PERSONNEL SERVICES		700,078	700,078	700,078	20	
21					MATERIALS & SERVICES					
22	42	-	297	6000	Travel	297	297	297	22	
23	745	1,870	5,567	6100	Supplies	5,567	5,567	5,567	23	
24	1,000	1,000	1,000	6300	Dues & Fees	1,000	1,000	1,000	24	
25	85,326	90,588	87,679	6400	Professional Services	87,679	87,679	87,679	25	
26	17	-	500	9000	Internal Usage Vehicles, Copies, etc.	500	500	500	26	
27	87,130	93,458	95,043	TOTAL MATERIALS & SERVICES		95,043	95,043	95,043	27	
28	697,781	704,178	776,906	TOTAL EXPENDITURES		795,121	795,121	795,121	28	

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
3.38	3.42	4.00	4.00	Exempt-Tech
3.44	3.10	3.75	3.00	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

HISTORICAL DATA				9901-503511 Collection and Bad Debt Expense		Budget for Next Year 2022-2023			
Actual		Adopted Budget	EXPENDITURE DESCRIPTION						
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
				MATERIALS & SERVICES					
1	13,409	10,131	4,520	6400	Professional Services	5,000	5,000	5,000	1
2	76,582	92,962	51,990	6680	Bad Debt & Penalties	95,000	95,000	95,000	2
3	89,991	103,093	56,510	TOTAL MATERIALS & SERVICES		100,000	100,000	100,000	3
4	89,991	103,093	56,510	TOTAL EXPENDITURES		100,000	100,000	100,000	4

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*This account was established to capture the cost of uncollectable accounts receivable. (Applies to all years)

*Bad Debt & Penalties expenditures varies between years based on the level of unpaid student accounts. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
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General Fund

	HISTORICAL DATA			9901-603520 Maintenance and Grounds: Administration EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	66,635	67,995	69,354	5300	Exempt Staff: Full Time: Annual	71,435	71,435	71,435	1
2	47,489	48,741	50,646	5400	Classified Staff: Full Time: Hourly	51,657	51,657	51,657	2
3	393	-	-	5700	Miscellaneous Payroll Expenses	-	-	-	3
4	114,517	116,736	120,000	TOTAL SALARIES & WAGES		123,092	123,092	123,092	4
5				PAYROLL EXPENSES					
6	8,148	8,193	9,180	5900	F.I.C.A.	9,417	9,417	9,417	6
7	2,138	2,372	4,500	5910	S.A.I.F.	4,616	4,616	4,616	7
8	107	107	360	5911	Unemployment Insurance	1,354	1,354	1,354	8
9	8,624	8,851	9,197	5913	PERS Employer Contribution	8,978	8,978	8,978	9
10	8,094	8,207	8,371	5914	OPSRP Employer Contribution	9,779	9,779	9,779	10
11	9,473	9,654	9,929	5915	Debt Service Contribution	10,185	10,185	10,185	11
12	443	454	1,116	5950	Long-Term Disability	1,144	1,144	1,144	12
13	22,446	25,708	23,080	5951	Health Insurance	24,280	24,280	24,280	13
14	2,441	2,786	2,480	5952	Dental Insurance	2,480	2,480	2,480	14
15	1,015	1,011	700	5953	Vision Insurance	700	700	700	15
16	143	143	140	5954	Life Insurance	140	140	140	16
17	1,339	-	-	5955	Employer Paid Health Reimbursement	-	-	-	17
18	64,411	67,486	69,053	TOTAL PAYROLL EXPENSES		73,073	73,073	73,073	18
19	178,928	184,222	189,053	TOTAL PERSONNEL SERVICES		196,165	196,165	196,165	19
20				MATERIALS & SERVICES					
21	370	185	-	6000	Travel	-	-	-	21
22	421	516	419	6100	Supplies	-	-	-	22
23	1,774	1,774	-	6300	Dues & Fees	-	-	-	23
24	1,639	1,620	-	6480	Communication & Correspondence	-	-	-	24
25	1,899	8,045	5,224	6500	Repair & Maintenance	55,000	55,000	55,000	25
26	99	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	26
27	6,202	12,140	5,643	TOTAL MATERIALS & SERVICES		55,000	55,000	55,000	27
28	185,130	196,362	194,696	TOTAL EXPENDITURES		251,165	251,165	251,165	28

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Maintenance employees have a higher SAIF rate and risk category. (Applies to all years)

*Repairs & Maintenance budget for Plant Operations & Maintenance departments have been pooled for future allocation as needs arise. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.00	1.00	1.00	1.00	Exempt-Tech
1.00	1.00	1.00	1.00	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-603521 Custodial EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023					
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body			
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	212,282	223,505	238,912	5400	Classified Staff: Full Time: Hourly	202,531	202,531	202,531	1	
2	9,824	10,910	35,782	5500	Part Time Staff: Hourly	35,782	35,782	35,782	2	
3	183	-	-	5700	Miscellaneous Payroll Expenses	-	-	-	3	
4	222,289	234,415	274,694	TOTAL SALARIES & WAGES			238,313	238,313	238,313	4
5				PAYROLL EXPENSES						5
6	16,772	17,505	21,014	5900	F.I.C.A.	18,231	18,231	18,231	6	
7	4,001	4,769	9,121	5910	S.A.I.F.	7,778	7,778	7,778	7	
8	226	234	824	5911	Unemployment Insurance	2,620	2,620	2,620	8	
9	955	1,981	3,223	5913	PERS Employer Contribution	3,085	3,085	3,085	9	
10	25,706	26,726	29,924	5914	OPSRP Employer Contribution	28,962	28,962	28,962	10	
11	18,029	19,158	21,983	5915	Debt Service Contribution	18,973	18,973	18,973	11	
12	826	874	2,221	5950	Long-Term Disability	1,884	1,884	1,884	12	
13	68,970	72,141	73,048	5951	Health Insurance	64,706	64,706	64,706	13	
14	3,368	3,278	7,849	5952	Dental Insurance	6,609	6,609	6,609	14	
15	2,642	2,841	2,216	5953	Vision Insurance	1,866	1,866	1,866	15	
16	422	452	443	5954	Life Insurance	373	373	373	16	
17	5,868	5,747	-	5955	Employer Paid Health Reimbursement	-	-	-	17	
18	147,784	155,706	171,866	TOTAL PAYROLL EXPENSES			155,087	155,087	155,087	18
19	370,073	390,121	446,560	TOTAL PERSONNEL SERVICES			393,400	393,400	393,400	19
20				MATERIALS & SERVICES						20
21	139	-	-	6000	Travel	-	-	-	21	
22	30,895	23,338	43,121	6100	Supplies	150,000	150,000	150,000	22	
23	1,554	266	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	23	
24	67,644	47,616	92,349	6400	Professional Services	-	-	-	24	
25	1,756	5	-	6500	Repair & Maintenance	-	-	-	25	
26	101,988	71,225	135,470	TOTAL MATERIALS & SERVICES			150,000	150,000	150,000	26
27	472,061	461,346	582,030	TOTAL EXPENDITURES			543,400	543,400	543,400	27

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Custodial employees have a higher SAIF rate and risk category. (Applies to all years)

*Repairs & Maintenance budget for Plant Operations & Maintenance departments have been pooled for future allocation as needs arise. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
5.91	6.33	6.33	5.33	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-603522 Grounds EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	65,145	59,637	66,806	5400	Classified Staff: Full Time: Hourly	68,148	68,148	68,148	1
2	22,875	16,680	5,273	5500	Part Time Staff: Hourly	5,273	5,273	5,273	2
3	167	-	-	5700	Miscellaneous Payroll Expenses	-	-	-	3
4	88,186	76,317	72,079	TOTAL SALARIES & WAGES		73,421	73,421	73,421	4
5				PAYROLL EXPENSES					5
6	6,743	5,828	5,514	5900	F.I.C.A.	5,617	5,617	5,617	6
7	1,662	1,331	2,703	5910	S.A.I.F.	2,754	2,754	2,754	7
8	85	74	216	5911	Unemployment Insurance	807	807	807	8
9	8,891	6,565	-	5913	PERS Employer Contribution	-	-	-	9
10	3,881	4,848	8,382	5914	OPSRP Employer Contribution	9,690	9,690	9,690	10
11	6,708	6,311	5,746	5915	Debt Service Contribution	5,857	5,857	5,857	11
12	253	205	621	5950	Long-Term Disability	633	633	633	12
13	9,654	9,404	15,348	5951	Health Insurance	16,146	16,146	16,146	13
14	1,162	945	1,649	5952	Dental Insurance	1,649	1,649	1,649	14
15	670	593	466	5953	Vision Insurance	466	466	466	15
16	95	77	93	5954	Life Insurance	93	93	93	16
17	5,306	3,122	-	5955	Employer Paid Health Reimbursement	-	-	-	17
18	45,110	39,303	40,738	TOTAL PAYROLL EXPENSES		43,712	43,712	43,712	18
19	133,296	115,620	112,817	TOTAL PERSONNEL SERVICES		117,133	117,133	117,133	19
20				MATERIALS & SERVICES					20
21	18,714	16,201	21,991	6100	Supplies	-	-	-	21
22	-	1,114	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	22
23	525	260	-	6300	Dues & Fees	-	-	-	23
24	10,107	31,973	43,231	6400	Professional Services	-	-	-	24
25	43,205	33,744	50,692	6500	Repair & Maintenance	125,000	125,000	125,000	25
26	1,676	1,848	-	6550	Leases & Rentals	-	-	-	26
27	74,227	85,140	115,914	TOTAL MATERIALS & SERVICES		125,000	125,000	125,000	27
28	207,523	200,760	228,731	TOTAL EXPENDITURES		242,133	242,133	242,133	28

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Grounds employees have a higher SAIF rate and risk category. (Applies to all years)

*Repairs & Maintenance budget for Plant Operations & Maintenance departments have been pooled for future allocation as needs arise. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
1.33	1.16	1.33	1.33	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

HISTORICAL DATA				9901-603524 Building Maintenance EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	112,758	116,390	120,852	5400	Classified Staff: Full Time: Hourly	123,285	123,285	123,285	1	
2	659	27,908	26,781	5500	Part Time Staff: Hourly	26,781	26,781	26,781	2	
3	200	-	-	5700	Miscellaneous Payroll Expenses	-	-	-	3	
4	113,617	144,298	147,633	TOTAL SALARIES & WAGES		150,066	150,066	150,066	4	
5					PAYROLL EXPENSES					
6	8,687	11,033	11,294	5900	F.I.C.A.	11,481	11,481	11,481	6	
7	2,134	2,934	5,537	5910	S.A.I.F.	5,627	5,627	5,627	7	
8	110	142	443	5911	Unemployment Insurance	1,650	1,650	1,650	8	
9	120	4,269	-	5913	PERS Employer Contribution	-	-	-	9	
10	13,636	13,903	16,202	5914	OPSRP Employer Contribution	18,711	18,711	18,711	10	
11	9,398	11,470	11,108	5915	Debt Service Contribution	11,308	11,308	11,308	11	
12	438	452	1,123	5950	Long-Term Disability	1,146	1,146	1,146	12	
13	23,960	24,083	27,004	5951	Health Insurance	28,408	28,408	28,408	13	
14	2,460	2,599	2,902	5952	Dental Insurance	2,902	2,902	2,902	14	
15	778	879	819	5953	Vision Insurance	819	819	819	15	
16	167	167	164	5954	Life Insurance	164	164	164	16	
17	2,727	3,061	-	5955	Employer Paid Health Reimbursement	-	-	-	17	
18	64,615	74,992	76,596	TOTAL PAYROLL EXPENSES		82,216	82,216	82,216	18	
19	178,233	219,290	224,229	TOTAL PERSONNEL SERVICES		232,282	232,282	232,282	19	
20					MATERIALS & SERVICES					
21	10,629	10,513	32,484	6100	Supplies	-	-	-	21	
22	6,552	479	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	22	
23	75	1,827	-	6300	Dues & Fees	-	-	-	23	
24	16,655	16,646	-	6400	Professional Services	-	-	-	24	
25	20,146	23,684	-	6450	Fund Raising Expenses	-	-	-	25	
26	72,735	49,500	78,549	6500	Repair & Maintenance	150,000	150,000	150,000	26	
27	41	280	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	27	
28	126,834	102,929	111,033	TOTAL MATERIALS & SERVICES		150,000	150,000	150,000	28	
29	305,066	322,219	335,262	TOTAL EXPENDITURES		382,282	382,282	382,282	29	

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Building Maintenance employees have a higher SAIF rate and risk category. (Applies to all years)

*Repairs & Maintenance budget for Plant Operations & Maintenance departments have been pooled for future allocation as needs arise. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
2.34	2.34	2.34	2.34	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-603525 Utilities EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				MATERIALS & SERVICES				
1	251,760	251,138	335,000	6650 Electricity	350,000	350,000	350,000	1
2	113,675	78,590	125,000	6655 Natural Gas	115,000	115,000	115,000	2
3	137,977	171,003	100,000	6660 Water & Sewer	150,000	150,000	150,000	3
4	30,636	20,214	35,000	6665 Sanitary Disposal	35,000	35,000	35,000	4
5	534,049	520,945	595,000	TOTAL MATERIALS & SERVICES	650,000	650,000	650,000	5
6	534,049	520,945	595,000	TOTAL EXPENDITURES	650,000	650,000	650,000	6

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Increases in utility rates occur year-to-year and we budget to account for these increased costs. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-503550 Shipping/Receiving EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	36,842	4,113	23,278	5400 Classified Staff: Full Time: Hourly	24,044	24,044	24,044	1
2	36,842	4,113	23,278	TOTAL SALARIES & WAGES	24,044	24,044	24,044	2
3				PAYROLL EXPENSES				
4	2,737	311	1,781	5900 F.I.C.A.	1,839	1,839	1,839	4
5	693	56	873	5910 S.A.I.F.	902	902	902	5
6	36	4	70	5911 Unemployment Insurance	264	264	264	6
7	6,691	237	2,476	5913 PERS Employer Contribution	4,179	4,179	4,179	7
8	-	204	1,164	5914 OPSRP Employer Contribution	-	-	-	8
9	3,047	248	1,926	5915 Debt Service Contribution	1,989	1,989	1,989	9
10	143	11	217	5950 Long-Term Disability	224	224	224	10
11	12,403	771	6,347	5951 Health Insurance	6,070	6,070	6,070	11
12	1,201	72	682	5952 Dental Insurance	620	620	620	12
13	485	38	193	5953 Vision Insurance	175	175	175	13
14	64	5	39	5954 Life Insurance	35	35	35	14
15	-	64	-	5955 Employer Paid Health Reimbursement	-	-	-	15
16	27,500	2,021	15,768	TOTAL PAYROLL EXPENSES	16,297	16,297	16,297	16
17	64,342	6,134	39,046	TOTAL PERSONNEL SERVICES	40,341	40,341	40,341	17
18				MATERIALS & SERVICES				
19	139	-	-	6000 Travel	-	-	-	19
20	282	511	625	6100 Supplies	625	625	625	20
21	1,495	1,630	1,905	6300 Dues & Fees	1,905	1,905	1,905	21
22	20,230	24,865	25,726	6480 Communication & Correspondence	27,726	27,726	27,726	22
23	11,196	11,248	11,149	6550 Leases & Rentals	11,149	11,149	11,149	23
24	556	179	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	24
25	33,898	38,433	39,405	TOTAL MATERIALS & SERVICES	41,405	41,405	41,405	25
26	98,240	44,567	78,451	TOTAL EXPENDITURES	81,746	81,746	81,746	26

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Shipping & Receiving employees have a higher SAIF rate and risk category. (Applies to all years)

*Increases in postage and shipping rates occur year-to-year and we budget to account for these increased costs. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
0.90	0.09	0.55	0.50	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			XX01-503600 - Marketing EXPENDITURE DESCRIPTION	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	62,026	72,452	-	5300 Exempt Staff: Full Time: Annual	65,000	65,000	65,000	1
2	41,061	44,471	-	5400 Classified Staff: Full Time: Hourly	-	-	-	2
3	16,321	1,460	-	5500 Part Time Staff: Hourly	-	-	-	3
4	360	-	-	5700 Miscellaneous Payroll Expenses	-	-	-	4
5	119,768	118,383	-	TOTAL SALARIES & WAGES	65,000	65,000	65,000	5
6				PAYROLL EXPENSES				6
7	8,908	8,992	-	5900 F.I.C.A.	4,973	4,973	4,973	7
8	328	329	-	5910 S.A.I.F.	260	260	260	8
9	121	118	-	5911 Unemployment Insurance	715	715	715	9
10	14,460	13,050	-	5914 OPSRP Employer Contribution	8,899	8,899	8,899	10
11	9,907	8,941	-	5915 Debt Service Contribution	5,378	5,378	5,378	11
12	373	392	-	5950 Long-Term Disability	605	605	605	12
13	17,245	20,107	-	5951 Health Insurance	12,140	12,140	12,140	13
14	1,763	431	-	5952 Dental Insurance	1,240	1,240	1,240	14
15	930	808	-	5953 Vision Insurance	350	350	350	15
16	131	131	-	5954 Life Insurance	70	70	70	16
17	1,496	1,371	-	5955 Employer Paid Health Reimbursement	-	-	-	17
18	55,661	54,670	-	TOTAL PAYROLL EXPENSES	34,630	34,630	34,630	18
19	175,429	173,053	-	TOTAL PERSONNEL SERVICES	99,630	99,630	99,630	19
20				MATERIALS & SERVICES				20
21	7,586	-	7,703	6000 Travel	6,000	6,000	6,000	21
22	1,193	6,665	6,626	6100 Supplies	5,000	5,000	5,000	22
23	899	-	-	6200 Equipment & Furniture \$999.99 & under	7,500	7,500	7,500	23
24	1,475	-	1,490	6300 Dues & Fees	1,500	1,500	1,500	24
25	47,100	59,020	70,217	6400 Professional Services	60,000	60,000	60,000	25
26	80,520	61,298	89,776	6480 Communication & Correspondence	76,155	76,155	76,155	26
27	138,773	126,983	175,812	TOTAL MATERIALS & SERVICES	156,155	156,155	156,155	27
28	314,202	300,036	175,812	TOTAL EXPENDITURES	255,785	255,785	255,785	28

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Allocated district-wide for BMCC's marketing plan, process, and approach. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.83	1.00	-	1.00	Exempt-Tech
1.00	1.00	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

HISTORICAL DATA				0501-303900 McCrae Center EXPENDITURE DESCRIPTION		Budget for Next Year 2022-2023				
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body			
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	25,629	26,013	26,534	5300	Exempt Staff: Full Time: Annual	-	-	-	1	
2	25,629	26,013	26,534	TOTAL SALARIES & WAGES		-	-	-	2	
3					PAYROLL EXPENSES					
4	1,918	1,969	2,030	5900	F.I.C.A.	-	-	-	4	
5	69	76	106	5910	S.A.I.F.	-	-	-	5	
6	17	17	80	5911	Unemployment Insurance	-	-	-	6	
7	3,093	3,140	3,203	5914	OPSRP Employer Contribution	-	-	-	7	
8	2,120	2,151	2,195	5915	Debt Service Contribution	-	-	-	8	
9	97	108	247	5950	Long-Term Disability	-	-	-	9	
10	6,220	7,357	5,770	5951	Health Insurance	-	-	-	10	
11	69	-	620	5952	Dental Insurance	-	-	-	11	
12	-	-	175	5953	Vision Insurance	-	-	-	12	
13	35	38	35	5954	Life Insurance	-	-	-	13	
14	13,637	14,856	14,461	TOTAL PAYROLL EXPENSES		-	-	-	14	
15	39,266	40,869	40,995	TOTAL PERSONNEL SERVICES		-	-	-	15	
16	39,266	40,869	40,995	TOTAL EXPENDITURES		-	-	-	16	

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.50	0.50	0.50	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-504000 Technology EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	284,774	269,934	250,509	5300 Exempt Staff: Full Time: Annual	258,025	258,025	258,025	1
2	97,698	89,793	69,527	5400 Classified Staff: Full Time: Hourly	79,753	79,753	79,753	2
3	17,613	17,772	11,039	5500 Part Time Staff: Hourly	-	-	-	3
4	1,440	-	-	5700 Miscellaneous Payroll Expenses	-	-	-	4
5	401,525	377,499	331,075	TOTAL SALARIES & WAGES	337,778	337,778	337,778	5
6				PAYROLL EXPENSES				6
7	28,760	27,242	25,327	5900 F.I.C.A.	25,838	25,838	25,838	7
8	1,156	1,336	1,325	5910 S.A.I.F.	1,352	1,352	1,352	8
9	293	356	994	5911 Unemployment Insurance	3,716	3,716	3,716	9
10	30,343	18,583	14,447	5913 PERS Employer Contribution	14,241	14,241	14,241	10
11	28,395	32,979	29,693	5914 OPSRP Employer Contribution	35,024	35,024	35,024	11
12	33,274	31,059	26,937	5915 Debt Service Contribution	27,949	27,949	27,949	12
13	1,410	1,334	2,976	5950 Long-Term Disability	3,141	3,141	3,141	13
14	60,985	72,330	63,470	5951 Health Insurance	69,198	69,198	69,198	14
15	6,425	8,245	6,820	5952 Dental Insurance	7,068	7,068	7,068	15
16	3,645	3,780	1,925	5953 Vision Insurance	1,995	1,995	1,995	16
17	434	434	385	5954 Life Insurance	399	399	399	17
18	195,121	197,678	174,299	TOTAL PAYROLL EXPENSES	189,921	189,921	189,921	18
19	596,646	575,177	505,374	TOTAL PERSONNEL SERVICES	527,699	527,699	527,699	19
20	596,646	575,177	505,374	TOTAL EXPENDITURES	527,699	527,699	527,699	20

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*All Technology Materials & Services and Capital Outlay were moved to the Tech Fee account in the Special Revenue Fund. (applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
4.08	4.17	4.00	4.00	Exempt-Tech
2.00	2.00	1.50	1.70	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

	HISTORICAL DATA			9901-204100 Library EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	60,516	72,574	67,000	5300	Exempt Staff: Full Time: Annual	75,367	75,367	75,367	1
2	49,940	35,314	40,069	5400	Classified Staff: Full Time: Hourly	40,668	40,668	40,668	2
3	27,385	30,679	39,397	5500	Part Time Staff: Hourly	39,397	39,397	39,397	3
4	137,842	138,567	146,466	TOTAL SALARIES & WAGES		155,432	155,432	155,432	4
5				PAYROLL EXPENSES					
6	10,260	10,408	11,204	5900	F.I.C.A.	11,891	11,891	11,891	6
7	387	419	586	5910	S.A.I.F.	622	622	622	7
8	128	136	439	5911	Unemployment Insurance	1,709	1,709	1,709	8
9	501	645	4,771	5913	PERS Employer Contribution	4,566	4,566	4,566	9
10	14,260	16,163	13,715	5914	OPSRP Employer Contribution	16,784	16,784	16,784	10
11	10,022	11,368	11,576	5915	Debt Service Contribution	12,318	12,318	12,318	11
12	440	443	996	5950	Long-Term Disability	1,079	1,079	1,079	12
13	22,572	22,965	22,523	5951	Health Insurance	24,280	24,280	24,280	13
14	1,815	1,288	2,420	5952	Dental Insurance	2,480	2,480	2,480	14
15	812	835	683	5953	Vision Insurance	700	700	700	15
16	161	143	137	5954	Life Insurance	140	140	140	16
17	3,098	1,724	-	5955	Employer Paid Health Reimbursement	-	-	-	17
18	64,456	66,537	69,050	TOTAL PAYROLL EXPENSES		76,569	76,569	76,569	18
19	202,297	205,104	215,516	TOTAL PERSONNEL SERVICES		232,001	232,001	232,001	19
20				MATERIALS & SERVICES					
21	108	79	-	6000	Travel	5,000	5,000	5,000	21
22	9,124	1,690	10,320	6100	Supplies	15,000	15,000	15,000	22
23	-	947	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	23
24	6,534	6,698	8,211	6300	Dues & Fees	8,500	8,500	8,500	24
25	45,058	45,479	36,875	6400	Professional Services	36,875	36,875	36,875	25
26	60,823	54,893	55,406	TOTAL MATERIALS & SERVICES		65,375	65,375	65,375	26
27				CAPITAL OUTLAY					
28	1,076	2,312	1,276	8000	Library Collection	1,276	1,276	1,276	28
29	1,076	2,312	1,276	TOTAL CAPITAL OUTLAY		1,276	1,276	1,276	29
30	264,197	262,309	272,198	TOTAL EXPENDITURES		298,652	298,652	298,652	30

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

*Capital Outlay expenditures have shifted to Materials & Services as library resources have migrated from physical books to on-line data bases and periodicals. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.92	1.00	0.95	1.00	Exempt-Tech
1.33	1.00	1.00	1.00	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

HISTORICAL DATA				0101-307000 Branch Administration - Baker Co. EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	44,303	47,009	49,725	5300	Exempt Staff: Full Time: Annual	51,552	51,552	51,552	1	
2	45,902	47,228	49,027	5400	Classified Staff: Full Time: Hourly	38,732	38,732	38,732	2	
3	8,323	3,314	-	5500	Part Time Staff: Hourly	-	-	-	3	
4	314	-	-	5700	Miscellaneous Payroll Expenses	-	-	-	4	
5	98,842	97,551	98,752	TOTAL SALARIES & WAGES		90,284	90,284	90,284	5	
6					PAYROLL EXPENSES					
7	7,439	7,301	7,555	5900	F.I.C.A.	6,907	6,907	6,907	7	
8	259	284	395	5910	S.A.I.F.	361	361	361	8	
9	100	101	296	5911	Unemployment Insurance	993	993	993	9	
10	8,336	8,577	8,903	5913	PERS Employer Contribution	-	-	-	10	
11	2,408	3,865	6,002	5914	OPSRP Employer Contribution	12,359	12,359	12,359	11	
12	5,446	6,554	8,171	5915	Debt Service Contribution	7,470	7,470	7,470	12	
13	314	367	918	5950	Long-Term Disability	839	839	839	13	
14	18,650	16,530	20,195	5951	Health Insurance	20,031	20,031	20,031	14	
15	2,115	1,792	2,170	5952	Dental Insurance	2,046	2,046	2,046	15	
16	659	656	613	5953	Vision Insurance	578	578	578	16	
17	112	120	123	5954	Life Insurance	116	116	116	17	
18	1,684	2,482	-	5955	Employer Paid Health Reimbursement	-	-	-	18	
19	47,522	48,629	55,341	TOTAL PAYROLL EXPENSES		51,700	51,700	51,700	19	
20	146,364	146,180	154,093	TOTAL PERSONNEL SERVICES		141,984	141,984	141,984	20	
21					MATERIALS & SERVICES					
22	1,980	77	-	6000	Travel	1,000	1,000	1,000	22	
23	3,047	457	1,754	6100	Supplies	1,750	1,750	1,750	23	
24	120	-	-	6200	Equipment & Furniture \$999.99 & under	2,000	2,000	2,000	24	
25	215	-	300	6300	Dues & Fees	300	300	300	25	
26	58	-	-	6400	Professional Services	-	-	-	26	
27	-	-	500	6480	Communication & Correspondence	500	500	500	27	
28	5,420	534	2,554	TOTAL MATERIALS & SERVICES		5,550	5,550	5,550	28	
29	151,784	146,714	156,647	TOTAL EXPENDITURES		147,534	147,534	147,534	29	

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.63	0.69	0.75	0.65	Exempt-Tech
1.00	1.00	1.00	1.00	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			0201-307000 Branch Administration - Morrow County EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	61,509	62,432	31,840	5300	Exempt Staff: Full Time: Annual	32,796	32,796	-	1
2	38,534	39,647	20,552	5400	Classified Staff: Full Time: Hourly	20,932	20,932	-	2
3	3,792	-	-	5500	Part Time Staff: Hourly	-	-	-	3
4	103,835	102,079	52,392	TOTAL SALARIES & WAGES		53,728	53,728	-	4
5				PAYROLL EXPENSES					
6	7,628	7,605	4,008	5900	F.I.C.A.	4,110	4,110	-	6
7	287	304	209	5910	S.A.I.F.	215	215	-	7
8	100	99	158	5911	Unemployment Insurance	591	591	-	8
9	11,170	11,338	5,782	5913	PERS Employer Contribution	5,700	5,700	-	9
10	4,651	4,785	2,481	5914	OPSRP Employer Contribution	2,866	2,866	-	10
11	8,273	8,442	4,336	5915	Debt Service Contribution	4,446	4,446	-	11
12	388	397	487	5950	Long-Term Disability	500	500	-	12
13	22,338	24,202	11,540	5951	Health Insurance	12,140	12,140	-	13
14	565	1,360	1,240	5952	Dental Insurance	1,240	1,240	-	14
15	1,025	1,021	350	5953	Vision Insurance	350	350	-	15
16	143	143	70	5954	Life Insurance	70	70	-	16
17	1,610	1,742	-	5955	Employer Paid Health Reimbursement	-	-	-	17
18	58,178	61,438	30,661	TOTAL PAYROLL EXPENSES		32,228	32,228	-	18
19	162,013	163,517	83,053	TOTAL PERSONNEL SERVICES		85,956	85,956	-	19
20				MATERIALS & SERVICES					
21	473	10	-	6000	Travel	700	700	700	21
22	144	1,147	1,550	6100	Supplies	850	850	850	22
23	120	122	200	6300	Dues & Fees	150	150	150	23
24	23	36	50	6480	Communication & Correspondence	100	100	100	24
25	760	1,315	1,800	TOTAL MATERIALS & SERVICES		1,800	1,800	1,800	25
26	162,773	164,832	84,853	TOTAL EXPENDITURES		87,756	87,756	1,800	26

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.00	1.00	0.50	-	Exempt-Tech
1.00	1.00	0.50	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			0301-307000 Branch Administration - Hermiston EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	116,193	132,980	78,652	5300	Exempt Staff: Full Time: Annual	63,036	63,036	63,036	1
2	22,139	34,567	39,273	5400	Classified Staff: Full Time: Hourly	40,048	40,048	40,048	2
3	37,996	-	-	5500	Part Time Staff: Hourly	8,324	8,324	8,324	3
4	176,328	167,547	117,925	TOTAL SALARIES & WAGES		111,408	111,408	111,408	4
5				PAYROLL EXPENSES					
6	12,997	12,478	9,021	5900	F.I.C.A.	8,523	8,523	8,523	6
7	490	465	472	5910	S.A.I.F.	445	445	445	7
8	172	168	354	5911	Unemployment Insurance	1,226	1,226	1,226	8
9	12,022	-	-	5913	PERS Employer Contribution	-	-	-	9
10	12,912	19,497	14,234	5914	OPSRP Employer Contribution	14,683	14,683	14,683	10
11	14,322	13,358	9,758	5915	Debt Service Contribution	8,874	8,874	8,874	11
12	511	614	1,097	5950	Long-Term Disability	958	958	958	12
13	30,705	20,426	25,965	5951	Health Insurance	24,280	24,280	24,280	13
14	2,182	2,369	2,790	5952	Dental Insurance	2,480	2,480	2,480	14
15	719	926	788	5953	Vision Insurance	700	700	700	15
16	184	183	158	5954	Life Insurance	140	140	140	16
17	154	8,269	-	5955	Employer Paid Health Reimbursement	-	-	-	17
18	87,370	78,753	64,637	TOTAL PAYROLL EXPENSES		62,309	62,309	62,309	18
19	263,698	246,300	182,562	TOTAL PERSONNEL SERVICES		173,717	173,717	173,717	19
20				MATERIALS & SERVICES					
21	404	-	-	6000	Travel	500	500	500	21
22	(1,035)	320	1,950	6100	Supplies	5,734	5,734	5,734	22
23	-	158	-	6300	Dues & Fees	-	-	-	23
24	(631)	478	1,950	TOTAL MATERIALS & SERVICES		6,234	6,234	6,234	24
25	263,067	246,778	184,512	TOTAL EXPENDITURES		179,951	179,951	179,951	25

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.92	1.90	1.25	1.00	Exempt-Tech
0.68	0.83	1.00	1.00	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			0401-307000 Branch Administration - Milton-Freewater EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	59,459	60,351	61,558	5300	Exempt Staff: Full Time: Annual	63,404	63,404	63,404	1
2	38,315	31,634	41,104	5400	Classified Staff: Full Time: Hourly	41,864	41,864	41,864	2
3	17,494	1,590	-	5500	Part Time Staff: Hourly	-	-	-	3
4	115,268	93,575	102,662	TOTAL SALARIES & WAGES		105,268	105,268	105,268	4
5				PAYROLL EXPENSES					
6	8,606	6,936	7,853	5900	F.I.C.A.	8,053	8,053	8,053	6
7	329	278	410	5910	S.A.I.F.	421	421	421	7
8	112	90	308	5911	Unemployment Insurance	1,158	1,158	1,158	8
9	10,798	10,960	11,179	5913	PERS Employer Contribution	11,020	11,020	11,020	9
10	6,686	4,010	4,961	5914	OPSRP Employer Contribution	5,731	5,731	5,731	10
11	9,498	7,739	8,494	5915	Debt Service Contribution	8,710	8,710	8,710	11
12	380	358	954	5950	Long-Term Disability	979	979	979	12
13	12,015	13,291	23,080	5951	Health Insurance	24,280	24,280	24,280	13
14	797	797	2,480	5952	Dental Insurance	2,480	2,480	2,480	14
15	166	166	700	5953	Vision Insurance	700	700	700	15
16	143	143	140	5954	Life Insurance	140	140	140	16
17	6,195	6,355	-	5955	Employer Paid Health Reimbursement	-	-	-	17
18	55,725	51,123	60,559	TOTAL PAYROLL EXPENSES		63,672	63,672	63,672	18
19	170,993	144,698	163,221	TOTAL PERSONNEL SERVICES		168,940	168,940	168,940	19
20				MATERIALS & SERVICES					
21	629	23	-	6000	Travel	400	400	400	21
22	1,185	451	1,350	6100	Supplies	900	900	900	22
23	655	269	-	6300	Dues & Fees	1,000	1,000	1,000	23
24	172	209	100	6400	Professional Services	100	100	100	24
25	2,641	952	1,450	TOTAL MATERIALS & SERVICES		2,400	2,400	2,400	25
26	173,634	145,650	164,671	TOTAL EXPENDITURES		171,340	171,340	171,340	26

Budget Highlights

*Budgets for travel, copies, and office supplies are pooled under each functional category.

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.00	1.00	1.00	1.00	Exempt-Tech
1.00	1.00	1.00	1.00	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-308000 Student Employment EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	73,405	49,185	55,000	5600 Student: Hourly	55,000	55,000	55,000	1
2	73,405	49,185	55,000	TOTAL SALARIES & WAGES	55,000	55,000	55,000	2
3				PAYROLL EXPENSES				3
4	210	128	220	5910 S.A.I.F.	220	220	220	4
5	210	128	220	TOTAL PAYROLL EXPENSES	220	220	220	5
6	73,615	49,313	55,220	TOTAL PERSONNEL SERVICES	55,220	55,220	55,220	6
7				MATERIALS & SERVICES	-	-	-	7
8	-	5,000	-	6400 Professional Services	-	-	-	8
9	-	5,000	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	73,615	54,313	55,220	TOTAL EXPENDITURES	55,220	55,220	55,220	10

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

HISTORICAL DATA				9901-708505 Institutional Scholarships: Non-Athletic EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023				
Actual		Adopted Budget	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body			
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				MATERIALS & SERVICES					
1	-	12,166	-	6712	Grants & Aid: Talent: Music	-	-	-	1
2	-	13,010	-	6714	Grants & Aid: Education Cert	-	-	-	2
3	530	-	-	6720	Grants & Aid: Scholarships: District	-	-	-	3
4	30,079	19,867	146,593	6730	Grants & Aid: Waivers: Employee	150,621	150,621	150,621	4
5	132,072	105,369	-	6731	Grants & Aid: Waivers: Dependent	-	-	-	5
6	(270)	-	-	6732	Grants & Aid: Waivers: Senior Tuition	-	-	-	6
7	41,904	38,562	42,768	6734	Grants & Aid: Waivers: Student Ambassadors	45,144	45,144	45,144	7
8	57,120	28,609	59,028	6740	Grants & Aid: Waivers: Departmental	30,000	30,000	30,000	8
9	3,830	12,325	-	6750	Grants & Aid	-	-	-	9
10	-	-	20,871	6760	Grants & Aid: Grant-In-Aid	-	-	-	10
11	265,265	229,908	269,260	TOTAL MATERIALS & SERVICES		225,765	225,765	225,765	11
12	265,265	229,908	269,260	TOTAL EXPENDITURES		225,765	225,765	225,765	12

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

HISTORICAL DATA				9901-708506 Institutional Scholarships: Athletic EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
MATERIALS & SERVICES								
1	326,214	322,655	347,952	6710 Grants & Aid: Talent: Athletic	265,808	265,808	265,808	1
2	326,214	322,655	347,952	TOTAL MATERIALS & SERVICES	265,808	265,808	265,808	2
3	326,214	322,655	347,952	TOTAL EXPENDITURES	265,808	265,808	265,808	3

Prior Budget Highlights

*Allocations are for all Athletic Scholarships, including additional waivers for out-of-state tuition increases. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund

	HISTORICAL DATA			9901-909990 Transfers EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				TRANSFER TO OTHER FUNDS				
1	999,674	1,319,693	1,294,760	9100 Transfers	421,153	421,153	421,153	1
2	999,674	1,319,693	1,294,760	TOTAL TRANSFERS	421,153	421,153	421,153	2
3	999,674	1,319,693	1,294,760	TOTAL EXPENDITURES	421,153	421,153	421,153	3

Prior Budget Highlights

Budget Transfers to Other Funds include:	2019-2020 Actual Transfers	2020-2021 Actual Transfers	2021-2022 Adopted Transfers	2022-2023 Proposed Transfers
Fund-Dept 10-1102 - Feves Art Gallery	\$ 19,779	\$ 19,779	\$ 19,779	\$ 25,000
Fund-Dept 10-2200 - Small Business Development Center	60,000	60,000	60,000	60,000
Fund-Dept 10-3004 - College Reserve Account			828,779	-
Fund-Dept 10-3306 - Retiree Insurance	29,074	40,000	40,000	40,000
Fund-Dept 10-4008 - ERP System	740,140	952,673	172,534	41,153
Fund-Dept 10-8001 - Federal College Work Study	-	-	23,364	-
Fund-Proj 10-G004F - Title II ABE Comprehensive Grant	45,681	45,741	70,304	-
Fund-Proj 10-O005O - Arts & Culture Series	5,000	5,000	5,000	5,000
Fund-Dept 30-3526 - Building Fund	100,000	100,000	75,000	250,000
Fund-Dept 50-3570 - Vehicles	-	96,500	-	-
Total	\$ 999,674	\$ 1,319,693	\$ 1,294,760	\$ 421,153

*Feves Art Gallery transfer is the college's financial support of the gallery located on the Pendleton Campus. Additional outside donations are received to help support the gallery. (Applies to all years)

*The SBDC grant requires a match in order to receive funding from the Federal government and State of Oregon. (Applies to all years)

*Retiree Insurance transfer moves resources into the account from which we disburse our retirees' benefits. Benefits vary based on date of retirement and consist of the College's portion of the retirees' health care costs. (Applies to all years)

*Transfer to ERP System is to fund the implementation of a new Administrative Information System (AIS) due to the upcoming discontinuation of RogueNet, the current AIS system.

*Federal College Work Study and Federal SEOG require an institutional match of 25% for Federal aid to be disbursed. BMCC applies annually for a waiver from the US Dept of Education based on the composition of our student body and Title III eligibility. The College has qualified for the waiver in most years. (Applies to all years)

*Title II ABE Comprehensive Grant transfer is matching funds required by the State of Oregon. Transfer amount varies as the grant amount increases and decreases. (Applies to all years)

*The college annually sponsors an Arts & Culture Festival. The Arts & Culture Festival transfer is the college's financial support for this event. Additional outside donations are received to help support the event. (Applies to all years)

*Transfer to Building Fund allows long term investment in physical plant. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
General Fund**

HISTORICAL DATA				9901-009991 Contingency Reserve EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				CONTINGENCY RESERVES	-	-	-	
1	-	-	338,188	9200 Contingency	333,011	333,011	333,011	1
2	-	-	338,188	TOTAL CONTINGENCY	333,011	333,011	333,011	2
3	-	-	338,188	TOTAL EXPENDITURES	333,011	333,011	333,011	3

Prior Budget Highlights

*Contingency Reserve is made up Contingency of 2.0% of operating expenditures.

Current Budget Highlights

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Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Summary of Special Revenue Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
	BEGINNING FUND BALANCE							
1	5,176,219	5,401,791	4,581,521	3010 Beginning Fund Balance, July 1	4,601,372	4,601,372	4,601,372	1
2	5,176,219	5,401,791	4,581,521	TOTAL BEGINNING FUND BALANCE	4,601,372	4,601,372	4,601,372	2
3	FEDERAL SOURCES							3
4	3,941,266	2,958,819	6,184,692	4110 Federal Appropriations	5,161,060	5,161,060	5,161,060	4
5	638,113	1,576,381	5,666,713	4120 Federal Grants & Contracts	5,403,429	5,403,429	5,403,429	5
6	4,579,379	4,535,201	11,851,405	TOTAL FEDERAL SOURCES	10,564,489	10,564,489	10,564,489	6
7	STATE SOURCES							7
8	369,889	930,784	634,607	4210 State Appropriations	383,499	383,499	383,499	8
9	4,885,704	3,676,997	5,571,566	4220 State Grants & Contracts	5,661,901	5,661,901	5,661,901	9
10	5,255,593	4,607,781	6,206,173	TOTAL STATE SOURCES	6,045,400	6,045,400	6,045,400	10
11	OTHER GOVERNMENT SOURCES							11
12	47,467	50,322	60,000	4310 County Appropriations	70,224	70,224	70,224	12
13	153,108	154,912	80,000	4360 Other Government Surplus	306,611	306,611	306,611	13
14	200,575	205,234	140,000	TOTAL OTHER GOVERNMENT SOURCES	376,835	376,835	376,835	14
15	PRIVATE SOURCES							15
16	445,469	91,248	394,500	4400 Private Source Pool	436,000	436,000	1,063,518	16
17	445,469	91,248	394,500	TOTAL PRIVATE SOURCES	436,000	436,000	1,063,518	17
18	TUITION AND FEES							18
19	32,876	28,346	78,000	4500 Tuition:In-State:	63,000	63,000	63,000	19
20	11,536	11,757	50,000	4510 AFEE:A Fee For Educ Exp	30,000	30,000	30,000	20
21	(100)	-	10,000	4520 Contract Training Course	10,000	10,000	10,000	21
22	2,485	2,345	-	4530 Course & Lab Fees	3,500	3,500	3,500	22
23	46,797	42,448	138,000	TOTAL TUITION AND FEES	106,500	106,500	106,500	23
24	SPECIAL FEES							24
25	1,153,442	982,599	1,241,758	4610 Universal Fees	1,419,456	1,419,456	1,419,456	25
26	400	25	2,500	4630 Other Fees	-	-	-	26
27	1,153,842	982,624	1,244,258	TOTAL SPECIAL FEES	1,419,456	1,419,456	1,419,456	27
28	SALES & SERVICE							28
29	60,378	26,437	100,100	4700 Sales & Services	94,100	94,100	94,100	29
30	60,378	26,437	100,100	TOTAL SALES & SERVICE	94,100	94,100	94,100	30
31	OTHER SOURCES							31
32	175,545	402,621	46,500	4800 Other Sources	252,318	252,318	252,318	32
33	-	2,000	-	4820 Rental Income	-	-	-	33
34	37,263	13,779	23,244	4830 Interest Income	24,295	24,295	24,295	34
35	1,610	1,621	-	4840 Loan Proceeds	-	-	-	35
36	6,863	1,480	39,100	4850 Event Revenues	11,800	11,800	11,800	36
37	87,670	66,850	120,000	4860 Apprenticeship Admin Fee	120,000	120,000	120,000	37
38	3,695	2,270	5,000	4861 FSA Administration Fee	5,000	5,000	5,000	38
39	312,646	490,621	233,844	TOTAL OTHER SOURCES	413,413	413,413	413,413	39
40	TRANSFERS							40
41	899,674	1,123,193	1,219,760	4890 General Fund	171,153	171,153	171,153	41
42	899,674	1,123,193	1,219,760	TOTAL TRANSFERS	171,153	171,153	171,153	42
43	18,130,572	17,506,578	26,109,561	TOTAL RESOURCES	24,228,718	24,228,718	24,856,236	43

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Summary of Special Revenue Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
44				PERSONNEL SERVICES				44
45				SALARIES & WAGES				45
46	1,337,787	1,254,319	902,950	5100 Faculty:Full Time: Academic Year	886,647	886,647	1,006,695	46
47	17,395	25,634	15,000	5110 Faculty: Full Time: Extra Duty Pay	15,000	15,000	15,000	47
48	165,873	88,418	166,445	5200 Faculty:Part Time: Hourly	76,132	76,132	76,132	48
49	685,970	545,976	826,674	5300 Exempt Staff:Full Time: Annual	908,714	908,714	941,510	49
50	438,249	447,194	609,711	5400 Classified Staff:Full Time:Hourly	415,733	415,733	436,665	50
51	294,420	332,194	403,083	5500 Part Time Staff:Hourly	417,696	417,696	417,696	51
52	3,736	-	-	5600 Student:Hourly	-	-	-	52
53	73,991	31,747	88,651	5610 Workstudy:Hourly	88,651	88,651	88,651	53
54	1,070	(220)	-	5700 Miscellaneous Payroll Expenses	-	-	-	54
55	3,018,491	2,725,262	3,012,514	TOTAL SALARIES & WAGES	2,808,573	2,808,573	2,982,349	55
56				PAYROLL EXPENSES				56
57	217,613	199,243	223,675	5900 F.I.C.A.	208,072	208,072	221,366	57
58	5,540	7,479	12,047	5910 S.A.I.F.	11,230	11,230	11,925	58
59	2,872	2,515	8,775	5911 Unemployment Insurance	29,927	29,927	31,839	59
60	81,805	64,600	55,076	5912 PERS Employee Pickup	54,097	54,097	61,300	60
61	237,084	188,716	135,712	5913 PERS Employer Contribution	137,326	137,326	175,342	61
62	169,335	169,251	255,404	5914 OPSRP Employer Contribution	269,173	269,173	263,019	62
63	223,551	198,877	229,732	5915 Debt Service Contribution	215,365	215,365	229,744	63
64	9,065	7,837	21,368	5950 Long-Term Disability	20,150	20,150	21,766	64
65	361,424	336,621	445,625	5951 Health Insurance	421,692	421,692	445,972	65
66	42,236	38,780	47,883	5952 Dental Insurance	43,074	43,074	45,554	66
67	16,498	14,099	13,524	5953 Vision Insurance	12,164	12,164	12,864	67
68	2,490	2,194	2,706	5954 Life Insurance	2,430	2,430	2,570	68
69	36,898	32,224	-	5955 Employer Paid Health Reimbursement	-	-	-	69
70	29,500	34,000	35,000	5960 Retiree Insurance	48,000	48,000	48,000	70
71	1,435,911	1,296,437	1,486,527	TOTAL PAYROLL EXPENSES	1,472,700	1,472,700	1,571,261	71
72	4,454,402	4,021,699	4,499,041	TOTAL PERSONNEL SERVICES	4,281,273	4,281,273	4,553,610	72
73				MATERIALS & SERVICES				73
74	80,115	24,974	206,792	6000 Travel	229,845	229,845	229,845	74
75	165,752	134,649	565,431	6100 Supplies	650,875	650,875	650,875	75
76	11,842	-	23,000	6190 Livestock Purchased:Under \$5000.00	23,000	23,000	23,000	76
77	3,780	-	-	6195 Software Purchased:Under \$5000.00	-	-	-	77
78	152,262	125,793	304,234	6200 Equipment & Furniture \$999.99 & under	250,763	250,763	250,763	78
79	52,989	74,506	211,217	6250 Equipment & Furniture \$1000.00-	153,717	153,717	153,717	79
80	4,228	10,115	8,850	6300 Dues & Fees	7,950	7,950	7,950	80
81	1,393,944	1,242,686	6,665,443	6400 Professional Services	6,188,581	6,188,581	6,560,319	81
82	1,220	-	2,000	6450 Fund Raising Expenses	7,600	7,600	7,600	82
83	119,919	138,108	376,900	6480 Communication & Correspondence	415,100	415,100	448,100	83
84	41,234	49,801	40,000	6500 Repair & Maintenance	40,000	40,000	40,000	84
85	19,853	16,105	21,820	6550 Leases & Rentals	11,500	11,500	11,500	85
86	-	70	-	6600 Insurance	-	-	-	86
87	1,252	839,849	-	6680 Bad Debt & Penalties	357,355	357,355	357,355	87

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Summary of Special Revenue Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
88	391,978	436,769	808,306	6690 Administrative Cost Recovery	745,719	745,719	745,719	88
89	6,536	3,911	8,750	9000 Internal Usage Vehicles, Copies, etc	17,208	17,208	17,208	89
90	35,964	30,690	38,232	6700 Grants & Aid	39,312	39,312	39,312	90
91	-	-	-	6710 Grants & Aid:Talent:Athletic	75,000	75,000	75,000	91
92	-	2,616	-	6734 Grants & Aid:Waivers:Student	-	-	-	92
93	-	825	-	6740 Grants & Aid:Waivers:Departmental	-	-	-	93
94	-	8,140	-	6750 Grants & Aid:Waivers:Insurance:Athletes	-	-	-	94
95	3,668,621	3,065,875	5,353,029	6760 Grants & Aid:Grant-In-Aid	5,198,204	5,198,204	5,198,204	95
96	1,326,599	696,575	2,000,000	6770 Grants & Aid:Loans Disbursed	1,500,000	1,500,000	1,500,000	96
97	-	2,715	-	6771 Loans Disb Repay Excess Cash On Hand	-	-	-	97
98	-	381	-	6772 Loans Disb Repay Excess ICC Cash On Hand	-	-	-	98
99	1,250	(500)	-	6810 Contributions	3,000	3,000	3,000	99
100	7,479,338	6,904,652	16,634,004	TOTAL MATERIALS & SERVICES	15,914,729	15,914,729	16,319,467	100
101				CAPITAL OUTLAY				101
102	-	-	5,000	8000 Library Collection	4,528	4,528	4,528	102
103	10,500	15,100	-	8100 Art Collection	-	-	-	103
104	334,083	48,727	60,000	8410 Equipment (Non-Computer)	41,500	41,500	41,500	104
105	-	17,315	-	8460 Computer Equipment	12,000	12,000	12,000	105
106	450,457	563,072	-	8610 Software	-	-	-	106
107	795,040	644,214	65,000	TOTAL CAPITAL OUTLAY	58,028	58,028	58,028	107
108				TRANSFER TO OTHER FUNDS				108
109	-	854,690	121,934	9100 Transfers	50,000	50,000	50,000	109
110	-	854,690	121,934	TOTAL TRANSFERS	50,000	50,000	50,000	110
111	12,728,780	12,425,255	21,319,979	TOTAL EXPENDITURES	20,304,030	20,304,030	20,981,105	111
112	5,401,792	5,081,323	4,789,582	UNAPPROPRIATED ENDING FUND BALANCE	3,924,688	3,924,688	3,875,131	112
113	18,130,572	17,506,578	26,109,561	TOTAL REQUIREMENTS	24,228,718	24,228,718	24,856,236	113

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**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 1012 Nursing Department Fundraising RESOURCES AND REQUIREMENTS	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
	BEGINNING FUND BALANCE							
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3	PRIVATE SOURCES							
4	-	619	10,000	4400 Private Source Pool	10,000	10,000	10,000	4
5	-	619	10,000	TOTAL PRIVATE SOURCES	10,000	10,000	10,000	5
6	TRANSFERS							
7	-	-	-	4899 Intrafund Transfer	-	-	-	7
8	-	-	-	TOTAL TRANSFERS	-	-	-	8
9	-	619	10,000	TOTAL RESOURCES	10,000	10,000	10,000	9
10	MATERIALS & SERVICES							
11	-	570	-	6100 Supplies	-	-	-	11
12	-	-	3,500	6200 Equipment & Furniture \$999.99 & under	3,500	3,500	3,500	12
13	-	-	6,500	6250 Equipment & Furniture \$1000.00 - \$4999.99	6,500	6,500	6,500	13
14	-	50	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	14
15	-	619	10,000	TOTAL MATERIALS & SERVICES	10,000	10,000	10,000	15
16	-	619	10,000	TOTAL EXPENDITURES	10,000	10,000	10,000	16
17	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	17
18	-	619	10,000	TOTAL REQUIREMENTS	10,000	10,000	10,000	18

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

*Account is used for fund raising activities for the Nursing Department which varies from year to year. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 1021 Engineering Technology Fundraising RESOURCES AND REQUIREMENTS	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	29	29	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	29	29	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				3
4	-	-	-	4220 State Grants & Contracts	-	-	-	4
5	-	-	-	TOTAL STATE SOURCES	-	-	-	5
6	29	29	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	-	-	-	6100 Supplies	-	-	-	8
9	-	-	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	-	-	-	TOTAL EXPENDITURES	-	-	-	10
11	29	29	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	29	29	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

*Account is used for fund raising activities for the Engineering Technology program, including Dept. 1020, 1021 and 1023. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 1030 Agriculture Fundraising RESOURCES AND REQUIREMENTS	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	51,592	55,141	50,000	3010 Beginning Fund Balance, July 1	60,000	60,000	60,000	1
2	51,592	55,141	50,000	TOTAL BEGINNING FUND BALANCE	60,000	60,000	60,000	2
3				PRIVATE SOURCES				3
4	260,000	-	5,000	4400 Private Source Pool	5,000	5,000	5,000	4
5	260,000	-	5,000	TOTAL PRIVATE SOURCES	5,000	5,000	5,000	5
6				SALES & SERVICE				6
7	21,803	4,910	30,000	4700 Sales & Services	30,000	30,000	30,000	7
8	21,803	4,910	30,000	TOTAL SALES & SERVICE	30,000	30,000	30,000	8
9				OTHER SOURCES				9
10	-	24,335	4,000	4800 Other Sources	4,000	4,000	4,000	10
11	-	24,335	4,000	TOTAL OTHER SOURCES	4,000	4,000	4,000	11
12				TRANSFERS				12
13	-	(3,237)	-	4899 Intrafund Transfer	-	-	-	13
14	-	(3,237)	-	TOTAL TRANSFERS	-	-	-	14
15	333,395	81,149	89,000	TOTAL RESOURCES	99,000	99,000	99,000	15
16				PERSONNEL SERVICES				16
17				SALARIES & WAGES				17
18	-	-	3,971	5500 Part Time Staff: Hourly	3,971	3,971	3,971	18
19	-	-	3,971	TOTAL SALARIES & WAGES	3,971	3,971	3,971	19
20				PAYROLL EXPENSES				20
21	-	-	304	5900 F.I.C.A.	304	304	304	21
22	-	-	16	5910 S.A.I.F.	16	16	16	22
23	-	-	12	5911 Unemployment Insurance	44	44	44	23
24	-	-	479	5914 OPSRP Employer Contribution	544	544	544	24
25	-	-	329	5915 Debt Service Contribution	329	329	329	25
26	-	-	1,140	TOTAL PAYROLL EXPENSES	1,237	1,237	1,237	26
27	-	-	5,111	TOTAL PERSONNEL SERVICES	5,208	5,208	5,208	27
28				MATERIALS & SERVICES				28
29	17,661	7,933	11,000	6100 Supplies	11,000	11,000	11,000	29
30	-	-	30,000	6200 Equipment & Furniture \$999.99 & under	30,000	30,000	30,000	30
31	17,661	7,933	41,000	TOTAL MATERIALS & SERVICES	41,000	41,000	41,000	31
32				CAPITAL OUTLAY				32
33	260,593	-	20,000	8410 Equipment (Non-Computer)	20,000	20,000	20,000	33
34	260,593	-	20,000	TOTAL CAPITAL OUTLAY	20,000	20,000	20,000	34
35	278,254	7,933	66,111	TOTAL EXPENDITURES	66,208	66,208	66,208	35
36	55,141	73,216	22,889	UNAPPROPRIATED ENDING FUND BALANCE	32,792	32,792	32,792	36
37	333,395	81,149	89,000	TOTAL REQUIREMENTS	99,000	99,000	99,000	37

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

*Represents revenue from sale of agricultural products. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 1102 Art Gallery RESOURCES AND REQUIREMENTS	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	2,934	8,096	5,000	3010 Beginning Fund Balance, July 1	-	-	-	1
2	2,934	8,096	5,000	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				3
4	9,590	5,443	10,000	4400 Private Source Pool	10,000	10,000	10,000	4
5	9,590	5,443	10,000	TOTAL PRIVATE SOURCES	10,000	10,000	10,000	5
6				SALES & SERVICE				6
7	10,599	-	15,000	4700 Sales & Services	8,000	8,000	8,000	7
8	10,599	-	15,000	TOTAL SALES & SERVICE	8,000	8,000	8,000	8
9				OTHER SOURCES				9
10	-	4,292	2,500	4800 Other Sources	-	-	-	10
11	-	-	1,500	4850 Event Revenues	-	-	-	11
12	-	4,292	4,000	TOTAL OTHER SOURCES	-	-	-	12
13				TRANSFERS				13
14	19,779	19,779	19,779	4890 General Fund	25,000	25,000	25,000	14
15	-	(500)	-	4899 Intrafund Transfer	-	-	-	15
16	19,779	19,279	19,779	TOTAL TRANSFERS	25,000	25,000	25,000	16
17	42,902	37,110	53,779	TOTAL RESOURCES	43,000	43,000	43,000	17
18				PERSONNEL SERVICES				18
19				SALARIES & WAGES				19
20	18,552	16,155	19,258	5500 Part Time Staff: Hourly	19,258	19,258	19,258	20
21	18,552	16,155	19,258	TOTAL SALARIES & WAGES	19,258	19,258	19,258	21
22				PAYROLL EXPENSES				22
23	1,419	1,240	1,473	5900 F.I.C.A.	1,473	1,473	1,473	23
24	51	36	77	5910 S.A.I.F.	77	77	77	24
25	21	14	58	5911 Unemployment Insurance	212	212	212	25
26	2,336	1,436	2,324	5914 OPSRP Employer Contribution	2,636	2,636	2,636	26
27	1,600	984	1,593	5915 Debt Service Contribution	1,593	1,593	1,593	27
28	5,427	3,710	5,525	TOTAL PAYROLL EXPENSES	5,991	5,991	5,991	28
29	23,979	19,865	24,783	TOTAL PERSONNEL SERVICES	25,249	25,249	25,249	29
30				MATERIALS & SERVICES				30
31	-	-	400	6000 Travel	400	400	400	31
32	363	-	2,500	6100 Supplies	2,500	2,500	2,500	32
33	325	100	350	6300 Dues & Fees	1,200	1,200	1,200	33
34	8,388	-	10,000	6400 Professional Services	-	-	-	34
35	1,000	-	2,000	6450 Fund Raising Expenses	5,600	5,600	5,600	35
36	259	16	1,000	6480 Communication & Correspondence	-	-	-	36
37	492	61	1,500	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	37
38	10,827	177	17,750	TOTAL MATERIALS & SERVICES	9,700	9,700	9,700	38
39	34,806	20,042	42,533	TOTAL EXPENDITURES	34,949	34,949	34,949	39
40	8,096	17,068	11,246	UNAPPROPRIATED ENDING FUND BALANCE	8,051	8,051	8,051	40
41	42,902	37,110	53,779	TOTAL REQUIREMENTS	43,000	43,000	43,000	41

Prior Budget Highlights

*BMCC transfers funds annually from the General Fund in support of the administration of the Art Gallery. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 1400 Social Science Fundraising RESOURCES AND REQUIREMENTS	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	5,850	5,850	5,850	3010 Beginning Fund Balance, July 1	5,850	5,850	5,850	1
2	5,850	5,850	5,850	TOTAL BEGINNING FUND BALANCE	5,850	5,850	5,850	2
3	5,850	5,850	5,850	TOTAL RESOURCES	5,850	5,850	5,850	3
4				MATERIALS & SERVICES				
5	-	-	5,850	6100 Supplies	5,850	5,850	5,850	5
6	-	-	5,850	TOTAL MATERIALS & SERVICES	5,850	5,850	5,850	6
7	-	-	5,850	TOTAL EXPENDITURES	5,850	5,850	5,850	7
8	5,850	5,850	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	8
9	5,850	5,850	5,850	TOTAL REQUIREMENTS	5,850	5,850	5,850	9

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

*Account used for Social Science fundraising activities which vary from year to year. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 1721 JOBS Program (Excl. G050F) RESOURCES AND REQUIREMENTS		Budget for Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				STATE SOURCES					
4	338,982	347,203	385,178	4220	State Grants & Contracts	385,178	385,178	385,178	4
5	338,982	347,203	385,178	TOTAL STATE SOURCES		385,178	385,178	385,178	5
6	338,982	347,203	385,178	TOTAL RESOURCES		385,178	385,178	385,178	6
7				PERSONNEL SERVICES					
8				SALARIES & WAGES					
9	105,138	106,661	110,656	5300	Exempt Staff: Full Time: Annual	111,847	111,847	111,847	9
10	102,445	102,879	114,966	5500	Part Time Staff: Hourly	129,705	129,705	129,705	10
11	207,583	209,540	225,622	TOTAL SALARIES & WAGES		241,552	241,552	241,552	11
12				PAYROLL EXPENSES					
13	15,607	15,877	17,255	5900	F.I.C.A.	18,477	18,477	18,477	13
14	638	585	896	5910	S.A.I.F.	961	961	961	14
15	204	209	679	5911	Unemployment Insurance	2,662	2,662	2,662	15
16	21,565	25,291	27,233	5914	OPSRP Employer Contribution	33,074	33,074	33,074	16
17	14,775	17,329	18,666	5915	Debt Service Contribution	19,990	19,990	19,990	17
18	403	422	1,030	5950	Long-Term Disability	1,035	1,035	1,035	18
19	12,675	13,173	23,080	5951	Health Insurance	24,281	24,281	24,281	19
20	3,109	3,164	2,480	5952	Dental Insurance	2,482	2,482	2,482	20
21	1,193	1,206	707	5953	Vision Insurance	705	705	705	21
22	140	143	141	5954	Life Insurance	137	137	137	22
23	3,501	3,871	-	5955	Employer Paid Health Reimbursement	-	-	-	23
24	73,810	81,270	92,167	TOTAL PAYROLL EXPENSES		103,804	103,804	103,804	24
25	281,393	290,810	317,789	TOTAL PERSONNEL SERVICES		345,356	345,356	345,356	25

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 1721 JOBS Program (Excl. G050F) RESOURCES AND REQUIREMENTS		Budget for Next Year 2022-2023				
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
26				MATERIALS & SERVICES						26
27	1,651	2,100	6,000	6000	Travel	4,000	4,000	4,000		27
28	1,260	498	2,848	6100	Supplies	3,500	3,500	3,500		28
39	2,903	4,595	2,000	6200	Equipment & Furniture \$999.99 & under	573	573	573		39
30	3,205	1,599	-	6400	Professional Services	-	-	-		30
31	15	110	-	6480	Communication & Correspondence	-	-	-		31
32	11,959	10,201	10,320	6550	Leases & Rentals	-	-	-		32
33	36,319	37,200	46,221	6690	Administrative Cost Recovery	31,749	31,749	31,749		33
34	277	90	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-		34
35	57,589	56,393	67,389	TOTAL MATERIALS & SERVICES		39,822	39,822	39,822		35
36	338,982	347,203	385,178	TOTAL EXPENDITURES		385,178	385,178	385,178		36
37	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-		37
38	338,982	347,203	385,178	TOTAL REQUIREMENTS		385,178	385,178	385,178		38

Prior Budget Highlights

- *Administrative Cost Recovery is charged to grants as an over head charge and enters the General Fund as revenue. (Applies to all years)
- *Budget page includes all JOBS components except Oregon Food Stamps Employment & Training (OFSET/SNAP) which is on a separate page. (Applies to all years)
- *The JOBS program is considered to be a contract with the Oregon Department of Human Services. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.97	1.96	2.00	2.00	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 1721 JOBS Program (G050F) RESOURCES AND REQUIREMENTS	Budget for Next Year 2022-2023						
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body				
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				BEGINNING FUND BALANCE							
1	58,098	54,758	-	3010	Beginning Fund Balance, July 1	50,790	50,790	50,790	1		
2	58,098	54,758	-		TOTAL BEGINNING FUND BALANCE	50,790	50,790	50,790	2		
3				STATE SOURCES				3			
4	-	-	-	4220	State Grants & Contracts	-	-	-	4		
5	-	-	-	TOTAL STATE SOURCES				-	5		
6	58,098	54,758	-		TOTAL RESOURCES	50,790	50,790	50,790	6		
7				PERSONNEL SERVICES				7			
8				SALARIES & WAGES				8			
9	-	1,824	-	5300	Exempt Staff: Full Time: Annual	-	-	-	9		
10	-	205	-	5500	Part Time Staff: Hourly	-	-	-	10		
12	-	2,029	-	TOTAL SALARIES & WAGES				-	12		
13				PAYROLL EXPENSES				13			
14	-	155	-	5900	F.I.C.A.	-	-	-	14		
14	-	155	-	TOTAL PAYROLL EXPENSES				-	14		
15	-	2,184	-	TOTAL PERSONNEL SERVICES				-	15		
16				MATERIALS & SERVICES				16			
17	2,100	225	-	6000	Travel	-	-	-	17		
18	46	-	-	6100	Supplies	5,000	5,000	5,000	18		
19	1,194	-	-	6400	Professional Services	-	-	-	19		
20	-	-	-	6690	Administrative Cost Recovery	-	-	-	20		
21	3,340	225	-	TOTAL MATERIALS & SERVICES				5,000	5,000	5,000	21
22	3,340	2,409	-	TOTAL EXPENDITURES				5,000	5,000	5,000	22
23	54,758	52,349	-	UNAPPROPRIATED ENDING FUND BALANCE				45,790	45,790	45,790	23
24	58,098	54,758	-	TOTAL REQUIREMENTS				50,790	50,790	50,790	24

Prior Budget Highlights

*Administrative Cost Recovery is charged to grants as an over head charge and enters the General Fund as revenue. (Applies to all years)

*The JOBS program is considered to be a contract with the Oregon Department of Human Services. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	0.04	-	-	Exempt-Tech
-	-	-	-	Classified

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Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 13-1810 Corrections - TRCI (Includes G223S)	RESOURCES AND REQUIREMENTS	Budget for Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
					BEGINNING FUND BALANCE				
1	(85)	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	(85)	-	-		TOTAL BEGINNING FUND BALANCE	-	-	-	2
3					STATE SOURCES				3
4	115,468	262,869	249,189	4210	State Appropriations	158,256	158,256	158,256	4
5	1,051,347	654,230	709,217	4220	State Grants & Contracts	709,216	709,216	709,216	5
6	1,166,815	917,099	958,406		TOTAL STATE SOURCES	867,472	867,472	867,472	6
7					TRANSFERS				7
8	-	-	-	4899	Intrafund Transfer	135,011	135,011	184,568	8
9	-	-	-		TOTAL TRANSFERS	135,011	135,011	184,568	9
10	1,166,730	917,099	958,406		TOTAL RESOURCES	1,002,483	1,002,483	1,052,040	10
11					PERSONNEL SERVICES				11
12					SALARIES & WAGES				12
13	492,853	396,442	423,380	5100	Faculty: Full Time: Academic Year	409,278	409,278	442,527	13
14	43,670	23,284	-	5200	Faculty: Part Time: Hourly	-	-	-	14
15	55,777	32,925	-	5300	Exempt Staff: Full Time: Annual	33,836	33,836	33,836	15
16	96,768	103,398	128,872	5400	Classified Staff: Full Time: Hourly	130,667	130,667	130,667	16
17	310	-	-	5700	Miscellaneous Payroll Expenses	-	-	-	17
18	689,378	556,049	552,252		TOTAL SALARIES & WAGES	573,781	573,781	607,030	18
19					PAYROLL EXPENSES				19
20	51,879	40,807	42,248	5900	F.I.C.A.	43,894	43,894	46,438	20
21	851	1,591	2,209	5910	S.A.I.F.	2,295	2,295	2,428	21
22	740	540	1,656	5911	Unemployment Insurance	6,311	6,311	6,677	22
23	29,571	19,531	25,403	5912	PERS Employee Pickup	24,556	24,556	26,551	23
24	64,744	26,784	25,486	5913	PERS Employer Contribution	30,779	30,779	48,009	24
25	38,482	38,438	49,718	5914	OPSRP Employer Contribution	54,307	54,307	45,287	25
26	55,718	38,534	45,695	5915	Debt Service Contribution	47,477	47,477	50,228	26
27	2,437	1,992	5,137	5950	Long-Term Disability	5,337	5,337	5,646	27
28	97,197	87,117	92,320	5951	Health Insurance	102,583	102,583	102,583	28
29	9,812	9,905	9,920	5952	Dental Insurance	10,478	10,478	10,478	29
30	3,663	2,886	2,800	5953	Vision Insurance	2,958	2,958	2,958	30
31	603	536	560	5954	Life Insurance	592	592	592	31
32	5,368	4,161	-	5955	Employer Paid Health Reimbursement	-	-	-	32
33	361,065	272,822	303,152		TOTAL PAYROLL EXPENSES	331,567	331,567	347,875	33
34	1,050,443	828,871	855,404		TOTAL PERSONNEL SERVICES	905,348	905,348	954,905	34

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 13-1810 Corrections - TRCI (Includes G223S) RESOURCES AND REQUIREMENTS	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
35				MATERIALS & SERVICES				35
36	6,420	579	3,000	6000 Travel	3,000	3,000	3,000	36
37	2,736	3,991	3,000	6100 Supplies	3,000	3,000	3,000	37
38	272	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	38
39	785	262	-	6480 Communication & Correspondence	-	-	-	39
40	106,074	83,373	97,002	6690 Administrative Cost Recovery	91,135	91,135	91,135	40
41	-	23	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	41
42	116,287	88,228	103,002	TOTAL MATERIALS & SERVICES	97,135	97,135	97,135	42
43	1,166,730	917,099	958,406	TOTAL EXPENDITURES	1,002,483	1,002,483	1,052,040	43
44	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	44
45	1,166,730	917,099	958,406	TOTAL REQUIREMENTS	1,002,483	1,002,483	1,052,040	45

Prior Budget Highlights

*Administrative Cost Recovery is charged to grants as an overhead charge and enters the general fund as revenue. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
5.00	4.63	5.00	5.00	Faculty
0.84	0.45	-	0.45	Exempt-Tech
2.83	2.47	3.00	3.00	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 14-1810 Corrections - EOCI (Includes G223S)	RESOURCES AND REQUIREMENTS	Budget for Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
					BEGINNING FUND BALANCE				
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-		TOTAL BEGINNING FUND BALANCE	-	-	-	2
3					STATE SOURCES				3
4	159,764	605,837	280,644	4210	State Appropriations	141,406	141,406	141,406	4
5	1,467,466	857,104	634,214	4220	State Grants & Contracts	634,214	634,214	634,214	5
6	1,627,230	1,462,941	914,858		TOTAL STATE SOURCES	775,620	775,620	775,620	6
7					TRANSFERS				7
8	-	-	-	4899	Intrafund Transfer	175,729	175,729	175,729	8
9	-	-	-		TOTAL TRANSFERS	175,729	175,729	175,729	9
10	1,627,230	1,462,941	914,858		TOTAL RESOURCES	951,349	951,349	951,349	10
11					PERSONNEL SERVICES				11
12					SALARIES & WAGES				12
13	685,860	673,219	378,450	5100	Faculty: Full Time: Academic Year	378,232	378,232	378,232	13
14	46,685	16,300	10,050	5200	Faculty: Part Time: Hourly	10,050	10,050	10,050	14
15	56,471	32,228	-	5300	Exempt Staff: Full Time: Annual	33,836	33,836	33,836	15
16	154,900	165,944	133,494	5400	Classified Staff: Full Time: Hourly	125,238	125,238	125,238	16
17	-	(220)	-	5700	Miscellaneous Payroll Expenses	-	-	-	17
18	943,916	887,471	521,994		TOTAL SALARIES & WAGES	547,356	547,356	547,356	18
19					PAYROLL EXPENSES				19
20	69,174	65,304	39,932	5900	F.I.C.A.	41,873	41,873	41,873	20
21	1,128	2,316	2,087	5910	S.A.I.F.	2,190	2,190	2,190	21
22	935	869	1,565	5911	Unemployment Insurance	6,023	6,023	6,023	22
23	41,345	32,337	22,706	5912	PERS Employee Pickup	22,693	22,693	22,693	23
24	110,295	108,697	65,376	5913	PERS Employer Contribution	59,318	59,318	59,318	24
25	38,783	22,632	19,552	5914	OPSRP Employer Contribution	28,210	28,210	28,210	25
26	76,800	65,039	41,567	5915	Debt Service Contribution	43,392	43,392	43,392	26
27	3,472	2,963	4,760	5950	Long-Term Disability	4,997	4,997	4,997	27
28	128,845	107,051	80,780	5951	Health Insurance	90,443	90,443	90,443	28
29	15,026	13,465	8,680	5952	Dental Insurance	9,238	9,238	9,238	29
30	7,148	5,868	2,450	5953	Vision Insurance	2,608	2,608	2,608	30
31	868	738	490	5954	Life Insurance	522	522	522	31
32	12,178	9,879	-	5955	Employer Paid Health Reimbursement	-	-	-	32
33	505,997	437,158	289,945		TOTAL PAYROLL EXPENSES	311,507	311,507	311,507	33
34	1,449,913	1,324,629	811,939		TOTAL PERSONNEL SERVICES	858,863	858,863	858,863	34

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 14-1810 Corrections - EOCI (Includes G223S) RESOURCES AND REQUIREMENTS	Budget for Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
35				MATERIALS & SERVICES				35
36	7,632	2,120	3,000	6000 Travel	3,000	3,000	3,000	36
37	5,242	1,674	3,000	6100 Supplies	3,000	3,000	3,000	37
38	451	487	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	38
39	20	-	-	6300 Dues & Fees	-	-	-	39
40	15,544	930	-	6400 Professional Services	-	-	-	40
41	147,930	132,995	96,919	6690 Administrative Cost Recovery	86,486	86,486	86,486	41
42	498	197	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	42
43	177,317	138,403	102,919	TOTAL MATERIALS & SERVICES	92,486	92,486	92,486	43
44	1,627,230	1,463,032	914,858	TOTAL EXPENDITURES	951,349	951,349	951,349	44
45	-	(91)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	45
46	1,627,230	1,462,941	914,858	TOTAL REQUIREMENTS	951,349	951,349	951,349	46

Prior Budget Highlights

*Administrative Cost Recovery is charged to grants as an overhead charge and enters the general fund as revenue. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
7.00	5.71	4.00	4.00	Faculty
0.86	0.45	-	0.45	Exempt-Tech
4.54	3.83	3.00	3.00	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

HISTORICAL DATA				Dept 15-1810 Corrections - Powder River (Includes G223S) RESOURCES AND REQUIREMENTS		Budget for Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
BEGINNING FUND BALANCE									
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3					STATE SOURCES				
4	22,488	54,459	49,774	4210	State Appropriations	28,837	28,837	28,837	4
5	183,793	140,136	128,497	4220	State Grants & Contracts	128,497	128,497	128,497	5
6	206,281	194,595	178,271	TOTAL STATE SOURCES		157,334	157,334	157,334	6
7					TRANSFERS				
8	-	-	-	4899	Intrafund Transfer	28,454	28,454	28,454	8
9	-	-	-	TOTAL TRANSFERS		28,454	28,454	28,454	9
10	206,281	194,595	178,271	TOTAL RESOURCES		185,788	185,788	185,788	10
11					PERSONNEL SERVICES				
12					SALARIES & WAGES				
13	109,455	107,228	101,120	5100	Faculty: Full Time: Academic Year	99,137	99,137	99,137	13
14	12,558	7,162	-	5300	Exempt Staff: Full Time: Annual	7,519	7,519	7,519	14
15	122,013	114,390	101,120	TOTAL SALARIES & WAGES		106,656	106,656	106,656	15
16					PAYROLL EXPENSES				
17	8,435	7,770	7,736	5900	F.I.C.A.	8,159	8,159	8,159	17
18	144	316	404	5910	S.A.I.F.	427	427	427	18
19	114	101	303	5911	Unemployment Insurance	1,174	1,174	1,174	19
20	6,567	6,434	6,067	5912	PERS Employee Pickup	5,948	5,948	5,948	20
21	19,877	19,473	18,363	5913	PERS Employer Contribution	18,537	18,537	18,537	21
22	1,516	445	-	5914	OPSRP Employer Contribution	-	-	-	22
23	10,090	9,175	8,367	5915	Debt Service Contribution	8,825	8,825	8,825	23
24	476	434	940	5950	Long-Term Disability	992	992	992	24
25	12,121	13,271	11,540	5951	Health Insurance	13,354	13,354	13,354	25
26	1,717	1,679	1,240	5952	Dental Insurance	1,364	1,364	1,364	26
27	637	588	350	5953	Vision Insurance	385	385	385	27
28	85	79	70	5954	Life Insurance	77	77	77	28
29	736	373	-	5955	Employer Paid Health Reimbursement	-	-	-	29
30	62,515	60,138	55,380	TOTAL PAYROLL EXPENSES		59,242	59,242	59,242	30
31	184,528	174,528	156,500	TOTAL PERSONNEL SERVICES		165,898	165,898	165,898	31
32					MATERIALS & SERVICES				
33	2,934	2,212	1,500	6000	Travel	1,500	1,500	1,500	33
34	66	164	1,500	6100	Supplies	1,500	1,500	1,500	34
35	18,753	17,691	18,771	6690	Administrative Cost Recovery	16,890	16,890	16,890	35
36	21,753	20,067	21,771	TOTAL MATERIALS & SERVICES		19,890	19,890	19,890	36
37	206,281	194,595	178,271	TOTAL EXPENDITURES		185,788	185,788	185,788	37
38	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		0	0	0	38
39	206,281	194,595	178,271	TOTAL REQUIREMENTS		185,788	185,788	185,788	39

Prior Budget Highlights

*Administrative Cost Recovery is charged to grants as an overhead charge and enters the general fund as revenue. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
1.00	1.00	1.00	1.00	Faculty
0.19	0.10	-	0.10	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 1820 Emergency Medical Technician (EMT) Fundraising RESOURCES AND REQUIREMENTS		Budget for Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	(423)	(423)	(423)	3010	Beginning Fund Balance, July 1	19,622	19,622	19,622	1
2	(423)	(423)	(423)	TOTAL BEGINNING FUND BALANCE		19,622	19,622	19,622	2
3				OTHER SOURCES					3
4	-	20,045	-	4800	Other Sources	-	-	-	4
5	1,274		25,000	4850	Event Revenues	5,000	5,000	5,000	5
6	1,274	20,045	25,000	TOTAL OTHER SOURCES		5,000	5,000	5,000	6
7	851	19,622	24,577	TOTAL RESOURCES		24,622	24,622	24,622	7
8				MATERIALS & SERVICES					8
9	870	-	3,000	6000	Travel	622	622	622	9
10	40	-	4,000	6100	Supplies	3,000	3,000	3,000	10
11	-	-	-	6250	Equipment & Furniture \$1000.00 - \$4999.99	19,000	19,000	19,000	11
12	364	-	16,327	6400	Professional Services	-	-	-	12
13	-	-	500	6480	Communication & Correspondence	-	-	-	13
14	-	-	750	9000	Internal Usage Vehicles, Copies, etc.	2,000	2,000	2,000	14
15	1,274	-	24,577	TOTAL MATERIALS & SERVICES		24,622	24,622	24,622	15
16	1,274	-	24,577	TOTAL EXPENDITURES		24,622	24,622	24,622	16
17	(423)	19,622	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	17
18	851	19,622	24,577	TOTAL REQUIREMENTS		24,622	24,622	24,622	18

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

*Account is used for EMT fundraising activities. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 1901 Apprenticeship Administration RESOURCES AND REQUIREMENTS		Budget for Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	238,934	209,151	208,000	3010	Beginning Fund Balance, July 1	223,000	223,000	223,000	1
2	238,934	209,151	208,000	TOTAL BEGINNING FUND BALANCE		223,000	223,000	223,000	2
3				OTHER SOURCES					3
4	-	83,150	-	4800	Other Sources	-	-	-	4
5	87,670	66,850	120,000	4860	Apprenticeship Admin Fee	120,000	120,000	120,000	5
6	87,670	150,000	120,000	TOTAL OTHER SOURCES		120,000	120,000	120,000	6
7	326,604	359,151	328,000	TOTAL RESOURCES		343,000	343,000	343,000	7
8				PERSONNEL SERVICES					8
9				SALARIES & WAGES					9
10	65,407	66,388	67,716	5300	Exempt Staff: Full Time: Annual	69,747	69,747	69,747	10
11	65,407	66,388	67,716	TOTAL SALARIES & WAGES		69,747	69,747	69,747	11
12				PAYROLL EXPENSES					12
13	5,004	5,079	5,180	5900	F.I.C.A.	5,336	5,336	5,336	13
14	174	193	271	5910	S.A.I.F.	279	279	279	14
15	65	66	203	5911	Unemployment Insurance	767	767	767	15
16	11,878	12,056	12,297	5913	PERS Employer Contribution	12,122	12,122	12,122	16
17	5,409	5,490	5,603	5915	Debt Service Contribution	5,771	5,771	5,771	17
18	254	258	630	5950	Long-Term Disability	649	649	649	18
19	5,479	6,578	11,540	5951	Health Insurance	12,140	12,140	12,140	19
20	2,086	2,294	1,240	5952	Dental Insurance	1,240	1,240	1,240	20
21	700	699	350	5953	Vision Insurance	350	350	350	21
22	71	71	70	5954	Life Insurance	70	70	70	22
23	3,558	3,558	-	5955	Employer Paid Health Reimbursement	-	-	-	23
24	34,678	36,342	37,384	TOTAL PAYROLL EXPENSES		38,724	38,724	38,724	24
25	100,085	102,730	105,100	TOTAL PERSONNEL SERVICES		108,471	108,471	108,471	25
26				MATERIALS & SERVICES					26
27	1,689	-	5,000	6000	Travel	5,000	5,000	5,000	27
28	860	42	5,000	6100	Supplies	10,000	10,000	10,000	28
29	1,617	-	200	6200	Equipment & Furniture \$999.99 & under	2,500	2,500	2,500	29
30	3,330	845	5,000	6250	Equipment & Furniture \$1000.00 - \$4999.99	5,000	5,000	5,000	30
31	9,616	7,287	10,000	6400	Professional Services	15,000	15,000	15,000	31
32	256	63	500	6480	Communication & Correspondence	2,500	2,500	2,500	32
33	17,368	8,237	25,700	TOTAL MATERIALS & SERVICES		40,000	40,000	40,000	33
34	117,453	110,967	130,800	TOTAL EXPENDITURES		148,471	148,471	148,471	34
35	209,151	248,184	197,200	UNAPPROPRIATED ENDING FUND BALANCE		194,529	194,529	194,529	35
36	326,604	359,151	328,000	TOTAL REQUIREMENTS		343,000	343,000	343,000	36

Prior Budget Highlights

*BMCC defined instructional and administrative duties of the Apprenticeship program. Instructional costs remain in the General Fund, while the administrative duties remain in Special Revenue.
 (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.00	1.00	1.00	1.00	Exempt-Tech
-	-	-	-	Classified

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Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 2200 Small Business Development Center (SBDC) (Inc. G002F, G002S, G213F, G216P, C019P) RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	23,984	43,820	18,000	3010 Beginning Fund Balance, July 1	119,244	119,244	119,244	1
2	23,984	43,820	18,000	TOTAL BEGINNING FUND BALANCE	119,244	119,244	119,244	2
3				FEDERAL SOURCES				3
4	33,000	91,063	33,000	4120 Federal Grants & Contracts	33,000	33,000	33,000	4
5	33,000	91,063	33,000	TOTAL FEDERAL SOURCES	33,000	33,000	33,000	5
6				STATE SOURCES				6
7	72,100	72,000	72,000	4220 State Grants & Contracts	75,000	75,000	75,000	7
8	72,100	72,000	72,000	TOTAL STATE SOURCES	75,000	75,000	75,000	8
9				PRIVATE SOURCES	-	-	-	9
10	12,000	22,000	12,000	4400 Private Source Pool	12,000	12,000	12,000	10
11	12,000	22,000	12,000	TOTAL PRIVATE SOURCES	12,000	12,000	12,000	11
12				TRANSFERS				12
13	60,000	60,000	60,000	4890 General Fund	60,000	60,000	60,000	13
14	60,000	60,000	60,000	TOTAL TRANSFERS	60,000	60,000	60,000	14
15	201,084	288,883	195,000	TOTAL RESOURCES	299,244	299,244	299,244	15
16				PERSONNEL SERVICES				16
17				SALARIES & WAGES				17
18	17,159	35,636	32,954	5300 Exempt Staff: Full Time: Annual	61,701	61,701	61,701	18
19	10,700	4,435	-	5400 Classified Staff: Full Time: Hourly	-	-	-	19
20	82,355	66,764	65,650	5500 Part Time Staff: Hourly	65,650	65,650	65,650	20
21	110,214	106,835	98,604	TOTAL SALARIES & WAGES	127,351	127,351	127,351	21
22				PAYROLL EXPENSES				22
23	8,134	7,986	7,543	5900 F.I.C.A.	9,743	9,743	9,743	23
24	212	293	395	5910 S.A.I.F.	510	510	510	24
25	107	102	296	5911 Unemployment Insurance	1,400	1,400	1,400	25
26	10,949	11,729	7,939	5914 OPSRP Employer Contribution	12,941	12,941	12,941	26
27	7,655	8,036	5,443	5915 Debt Service Contribution	7,821	7,821	7,821	27
28	109	149	306	5950 Long-Term Disability	574	574	574	28
29	5,429	9,825	6,122	5951 Health Insurance	10,689	10,689	10,689	29
30	581	213	658	5952 Dental Insurance	1,092	1,092	1,092	30
31	165	41	186	5953 Vision Insurance	309	309	309	31
32	39	46	37	5954 Life Insurance	62	62	62	32
33	672	163	-	5955 Employer Paid Health Reimbursement	-	-	-	33
34	34,052	38,583	28,925	TOTAL PAYROLL EXPENSES	45,141	45,141	45,141	34
35	144,266	145,418	127,529	TOTAL PERSONNEL SERVICES	172,492	172,492	172,492	35

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 2200 Small Business Development Center (SBDC) (Inc. G002F, G002S, G213F, G216P, C019P) RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
36				MATERIALS & SERVICES					36
37	2,523	-	6,000	6000	Travel	6,000	6,000	6,000	0
38	1,628	643	1,500	6100	Supplies	1,500	1,500	1,500	0
39	-	10,477	100	6200	Equipment & Furniture \$999.99 & under	5,000	5,000	5,000	0
40	100	98	1,000	6300	Dues & Fees	100	100	100	0
41	1,898	52,650	5,000	6400	Professional Services	50,000	50,000	50,000	0
42	1,341	1,631	1,400	6480	Communication & Correspondence	2,000	2,000	2,000	0
43	5,508	5,904	5,500	6550	Leases & Rentals	6,000	6,000	6,000	0
44	12,998	71,403	20,500	TOTAL MATERIALS & SERVICES		70,600	70,600	70,600	44
45	157,264	216,821	148,029	TOTAL EXPENDITURES		243,092	243,092	243,092	45
46	43,820	72,062	46,971	UNAPPROPRIATED ENDING FUND BALANCE		56,152	56,152	56,152	46
47	201,084	288,883	195,000	TOTAL REQUIREMENTS		299,244	299,244	299,244	47

Prior Budget Highlights

*Budget used for Small Business Development Center; Small Business Management program; and SBDC Counseling. (Applies to all years)

*Matching funds required, transferred from General Fund. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.29	0.59	0.53	0.88	Exempt-Tech
0.25	0.08	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 2203 SBDC Program Revenue Workshops RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	23,314	16,886	16,500	3010 Beginning Fund Balance, July 1	-	-	-	1
2	23,314	16,886	16,500	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	47,744	26,212	-	4120 Federal Grants & Contracts	-	-	-	4
5	47,744	26,212	-	TOTAL FEDERAL SOURCES	-	-	-	5
6				TUITION AND FEES				6
7	2,986	2,932	10,000	4510 AFEE: A Fee For Educ Exp	10,000	10,000	10,000	7
8	(100)	-	10,000	4520 Contract Training Course	10,000	10,000	10,000	8
9	2,886	2,932	20,000	TOTAL TUITION AND FEES	20,000	20,000	20,000	9
10				SPECIAL FEES				10
11	400	-	-	4630 Other Fees	-	-	-	11
12	400	-	-	TOTAL SPECIAL FEES	-	-	-	12
13				SALES & SERVICE				13
14	-	-	5,000	4700 Sales & Services	5,000	5,000	5,000	14
15	-	-	5,000	TOTAL SALES & SERVICE	5,000	5,000	5,000	15
16				OTHER SOURCES				16
17	-	618	-	4800 Other Sources	-	-	-	17
18	25	-	-	4850 Event Revenues	-	-	-	18
19	25	618	-	TOTAL SALES & SERVICE	-	-	-	19
20	74,369	46,648	41,500	TOTAL RESOURCES	25,000	25,000	25,000	20
21				PERSONNEL SERVICES				21
22				SALARIES & WAGES				22
23	3,055	930	10,000	5200 Faculty: Part Time: Hourly	10,000	10,000	10,000	23
24	32,101	13,306	-	5400 Classified Staff: Full Time: Hourly	-	-	-	24
25	-	1,128	-	5500 Part Time Staff: Hourly	-	-	-	25
26	35,156	15,364	10,000	TOTAL SALARIES & WAGES	10,000	10,000	10,000	26
27				PAYROLL EXPENSES				27
28	2,689	1,175	765	5900 F.I.C.A.	765	765	765	28
29	53	33	40	5910 S.A.I.F.	40	40	40	29
30	34	15	30	5911 Unemployment Insurance	110	110	110	30
31	4,243	1,595	604	5914 OPSRP Employer Contribution	685	685	685	31
32	2,907	1,093	414	5915 Debt Service Contribution	414	414	414	32
33	125	32	-	5950 Long-Term Disability	-	-	-	33
34	6,048	1,538	-	5951 Health Insurance	-	-	-	34
35	564	150	-	5952 Dental Insurance	-	-	-	35
36	494	124	-	5953 Vision Insurance	-	-	-	36
37	54	13	-	5954 Life Insurance	-	-	-	37
38	2,016	488	-	5955 Employer Paid Health Reimbursement	-	-	-	38
39	19,227	6,256	1,853	TOTAL PAYROLL EXPENSES	2,014	2,014	2,014	39
40	54,383	21,620	11,853	TOTAL PERSONNEL SERVICES	12,014	12,014	12,014	40

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 2203 SBDC Program Revenue Workshops RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
41				MATERIALS & SERVICES				41
42	-	-	1,000	6000 Travel	1,000	1,000	1,000	0
43	-	-	1,500	6100 Supplies	1,500	1,500	1,500	0
44	3,000	4,959	5,000	6400 Professional Services	5,000	5,000	5,000	0
45	100	-	-	6480 Communication & Correspondence	-	-	-	0
46	-	-	1,000	9000 Internal Usage Vehicles, Copies, etc.	1,000	1,000	1,000	0
47	3,100	4,959	8,500	TOTAL MATERIALS & SERVICES	8,500	8,500	8,500	47
48	57,483	26,579	20,353	TOTAL EXPENDITURES	20,514	20,514	20,514	48
49	16,886	20,069	21,147	UNAPPROPRIATED ENDING FUND BALANCE	4,486	4,486	4,486	49
50	74,369	46,648	41,500	TOTAL REQUIREMENTS	25,000	25,000	25,000	50

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
0.75	0.25	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 2700-10 Contracted Out-Of-District Grant County RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	(21,197)	18,883	5,000	3010	Beginning Fund Balance, July 1	-	-	-	1
2	(21,197)	18,883	5,000	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				STATE SOURCES					3
4	66,506	-	35,000	4210	State Appropriations	25,000	25,000	25,000	4
5	66,506	-	35,000	TOTAL STATE SOURCES		25,000	25,000	25,000	5
6				OTHER GOVERNMENT SOURCES					6
7	10,572	12,440	15,000	4310	County Appropriations	15,289	15,289	15,289	7
8	10,572	12,440	15,000	TOTAL OTHER GOVERNMENT SOURCES		15,289	15,289	15,289	8
9				TUITION AND FEES					9
10	29,569	28,346	58,000	4500	Tuition: In-State	33,000	33,000	33,000	10
11	-	-	5,000	4510	AFEE: A Fee For Educ Exp	-	-	-	11
12	2,485	2,345	-	4530	Course & Lab Fees	3,500	3,500	3,500	12
13	32,054	30,691	63,000	TOTAL TUITION AND FEES		36,500	36,500	36,500	13
14				OTHER SOURCES					14
15	-	1,423	-	4800	Other Sources	-	-	-	15
16	-	1,423	-	TOTAL SALES & SERVICE		-	-	-	16
17	87,935	63,437	118,000	TOTAL RESOURCES		76,789	76,789	76,789	17
18				PERSONNEL SERVICES					18
19				SALARIES & WAGES					19
20	11,449	10,694	20,000	5200	Faculty: Part Time: Hourly	20,000	20,000	20,000	20
21	11,208	-	-	5300	Exempt Staff: Full Time: Annual	-	-	-	21
22	23,533	28,075	28,047	5500	Part Time Staff: Hourly	28,047	28,047	28,047	22
23	46,190	38,769	48,047	TOTAL SALARIES & WAGES		48,047	48,047	48,047	23
24				PAYROLL EXPENSES					24
25	3,534	2,966	3,676	5900	F.I.C.A.	3,676	3,676	3,676	25
26	111	108	192	5910	S.A.I.F.	192	192	192	26
27	46	43	144	5911	Unemployment Insurance	529	529	529	27
28	4,873	4,680	4,593	5914	OPSRP Employer Contribution	5,209	5,209	5,209	28
29	3,339	3,206	3,148	5915	Debt Service Contribution	3,148	3,148	3,148	29
30	11,903	11,003	11,753	TOTAL PAYROLL EXPENSES		12,754	12,754	12,754	30
31	58,093	49,772	59,800	TOTAL PERSONNEL SERVICES		60,801	60,801	60,801	31

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 2700-10 Contracted Out-Of-District Grant County RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023				
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
32				MATERIALS & SERVICES						32
33	132	-	500	6000	Travel	150	150	150		0
34	153	-	750	6100	Supplies	300	300	300		0
35	361	391	500	6480	Communication & Correspondence	400	400	400		0
36	10,231	12,039	10,648	6690	Administrative Cost Recovery	14,796	14,796	14,796		0
37	82	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-		0
38	10,959	12,430	12,398	TOTAL MATERIALS & SERVICES		15,646	15,646	15,646		38
39	69,052	62,202	72,198	TOTAL EXPENDITURES		76,447	76,447	76,447		39
40	18,883	1,235	45,802	UNAPPROPRIATED ENDING FUND BALANCE		342	342	342		40
41	87,935	63,437	118,000	TOTAL REQUIREMENTS		76,789	76,789	76,789		41

Prior Budget Highlights

- *Administrative Cost Recovery is charged to grants as an overhead charge and enters the general fund as revenue. (Applies to all years)
- *State Appropriations and Tuition & Fees vary from year to year based on the courses are offered. (Applies to all years)
- *County Appropriations are budgeted at 20% of total expenditures as per Oregon Law. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.21	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 2700-11 Contracted Out-Of-District Union County RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	(11,295)	(21,710)	(42,000)	3010	Beginning Fund Balance, July 1	-	-	-	1
2	(11,295)	(21,710)	(42,000)	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				STATE SOURCES					3
4	5,663	-	20,000	4210	State Appropriations	30,000	30,000	30,000	4
5	5,663	-	20,000	TOTAL STATE SOURCES		30,000	30,000	30,000	5
6				OTHER GOVERNMENT SOURCES					6
7	-	-	10,000	4310	County Appropriations	19,935	19,935	19,935	7
8	-	-	10,000	TOTAL OTHER GOVERNMENT SOURCES		19,935	19,935	19,935	8
9				TUITION AND FEES					9
10	3,307	-	20,000	4500	Tuition: In-State	30,000	30,000	30,000	10
11	-	-	10,000	4510	AFEE: A Fee For Educ Exp	20,000	20,000	20,000	11
12	3,307	-	30,000	TOTAL TUITION AND FEES		50,000	50,000	50,000	12
13				OTHER SOURCES					13
14	-	233	-	4800	Other Sources	-	-	-	14
15	-	233	-	TOTAL SALES & SERVICE		-	-	-	15
16	(2,325)	(21,477)	18,000	TOTAL RESOURCES		99,935	99,935	99,935	16
17				PERSONNEL SERVICES					17
18				SALARIES & WAGES					18
19	-	-	23,532	5200	Faculty: Part Time: Hourly	23,532	23,532	23,532	19
20	14,768	15,670	16,575	5300	Exempt Staff: Full Time: Annual	-	-	-	20
21	-	-	-	5500	Part Time Staff: Hourly	27,047	27,047	27,047	21
22	14,768	15,670	40,107	TOTAL SALARIES & WAGES		50,579	50,579	50,579	22
23				PAYROLL EXPENSES					23
24	1,127	1,199	3,068	5900	F.I.C.A.	3,869	3,869	3,869	24
25	36	44	160	5910	S.A.I.F.	202	202	202	25
26	10	10	121	5911	Unemployment Insurance	557	557	557	26
27	560	1,169	3,421	5914	OPSRP Employer Contribution	5,314	5,314	5,314	27
28	384	801	2,345	5915	Debt Service Contribution	3,212	3,212	3,212	28
29	45	61	154	5950	Long-Term Disability	-	-	-	29
30	1,486	785	2,885	5951	Health Insurance	-	-	-	30
31	392	287	310	5952	Dental Insurance	-	-	-	31
32	-	-	88	5953	Vision Insurance	-	-	-	32
33	13	16	18	5954	Life Insurance	-	-	-	33
34	557	827	-	5955	Employer Paid Health Reimbursement	-	-	-	34
35	4,610	5,199	12,570	TOTAL PAYROLL EXPENSES		13,154	13,154	13,154	35
36	19,378	20,869	52,677	TOTAL PERSONNEL SERVICES		63,733	63,733	63,733	36

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 2700-11 Contracted Out-Of-District Union County RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
37				MATERIALS & SERVICES					37
38	-	-	1,500	6000	Travel	150	150	150	0
39	-	-	2,500	6100	Supplies	2,500	2,500	2,500	0
40	-	-	-	6400	Professional Services	10,000	10,000	10,000	0
41	-	-	4,000	6550	Leases & Rentals	4,000	4,000	4,000	0
42	-	3,407	-	6680	Bad Debt & Penalties	-	-	-	0
43	-	-	15,169	6690	Administrative Cost Recovery	19,291	19,291	19,291	0
44	7	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	0
45	7	3,407	23,169	TOTAL MATERIALS & SERVICES		35,941	35,941	35,941	45
46	19,385	24,276	75,846	TOTAL EXPENDITURES		99,674	99,674	99,674	46
47	(21,710)	(45,753)	(57,846)	UNAPPROPRIATED ENDING FUND BALANCE		261	261	261	47
48	(2,325)	(21,477)	18,000	TOTAL REQUIREMENTS		99,935	99,935	99,935	48

Prior Budget Highlights

- *Administrative Cost Recovery is charged to grants as an overhead charge and enters the general fund as revenue. (Applies to all years)
- *State Appropriations and Tuition & Fees vary from year to year based on the courses are offered. (Applies to all years)
- *County Appropriations are budgeted at 20% of total expenditures as per Oregon Law. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.21	0.23	0.25	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 3004 College Reserve Account RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	2,487,158	2,515,891	1,573,623	3010 Beginning Fund Balance, July 1	1,676,662	1,676,662	1,676,662	1
2	2,487,158	2,515,891	1,573,623	TOTAL BEGINNING FUND BALANCE	1,676,662	1,676,662	1,676,662	2
3				OTHER SOURCES				
4	28,733	10,625	15,736	4830 Interest Income	16,767	16,767	16,767	4
5	28,733	10,625	15,736	TOTAL OTHER SOURCES	16,767	16,767	16,767	5
6				TRANSFERS				
7	-	-	828,779	4890 General Fund	-	-	-	7
8	-	-	-	4899 Intrafund Transfer	(9,742)	(9,742)	(9,742)	8
9	-	-	828,779	TOTAL TRANSFERS	(9,742)	(9,742)	(9,742)	9
10	2,515,891	2,526,516	2,418,138	TOTAL RESOURCES	1,683,687	1,683,687	1,683,687	10
11				TRANSFER TO OTHER FUNDS				
12	-	854,690	-	9100 Transfers	-	-	-	12
13	-	854,690	-	TOTAL TRANSFERS	-	-	-	13
14	-	854,690	-	TOTAL EXPENDITURES	-	-	-	14
15	2,515,891	1,671,826	2,418,138	UNAPPROPRIATED ENDING FUND BALANCE	1,683,687	1,683,687	1,683,687	15
16	2,515,891	2,526,516	2,418,138	TOTAL REQUIREMENTS	1,683,687	1,683,687	1,683,687	16

Prior Budget Highlights

*Interest income is allocated to this account. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 3116 Instructional Equipment RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	30,112	22,790	25,000	3010 Beginning Fund Balance, July 1	3,000	3,000	3,000	1
2	30,112	22,790	25,000	TOTAL BEGINNING FUND BALANCE	3,000	3,000	3,000	2
3				SPECIAL FEES				3
4	10,292	8,617	12,000	4610 Universal Fees	12,000	12,000	12,000	4
5	10,292	8,617	12,000	TOTAL SPECIAL FEES	12,000	12,000	12,000	5
6				OTHER SOURCES				6
7	-	518	-	4800 Other Sources	-	-	-	7
8	-	518	-	TOTAL OTHER SOURCES	-	-	-	8
9	40,404	31,925	37,000	TOTAL RESOURCES	15,000	15,000	15,000	9
10				MATERIALS & SERVICES				10
11	1,448	-	-	6100 Supplies	-	-	-	11
12	16,166	2,024	20,000	6200 Equipment & Furniture \$999.99 & under	15,000	15,000	15,000	12
13	-	26,535	-	6250 Equipment & Furniture \$1000.00 -	-	-	-	13
14	17,614	28,559	20,000	TOTAL MATERIALS & SERVICES	15,000	15,000	15,000	14
15				CAPITAL OUTLAY				15
16	-	-	15,000	8410 Equipment (Non-Computer)	-	-	-	16
17	-	-	15,000	TOTAL CAPITAL OUTLAY	-	-	-	17
18	17,614	28,559	35,000	TOTAL EXPENDITURES	15,000	15,000	15,000	18
19	22,790	3,366	2,000	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	19
20	40,404	31,925	37,000	TOTAL REQUIREMENTS	15,000	15,000	15,000	20

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*This universal fee is a component of the Board approved tuition rate and increases based on the Portland Consumer Price Index. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 3213 Student Orientation Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	(249)	(249)	(249)	3010 Beginning Fund Balance, July 1	(249)	(249)	(249)	1
2	(249)	(249)	(249)	TOTAL BEGINNING FUND BALANCE	(249)	(249)	(249)	2
3				PRIVATE SOURCES				3
4	-	-	1,000	4400 Private Source Pool	-	-	-	4
5	-	-	1,000	TOTAL PRIVATE SOURCES	-	-	-	5
6				TRANSFERS				6
7	-	-	-	4899 Intrafund Transfer	249	249	249	7
8	-	-	-	TOTAL TRANSFERS	249	249	249	8
9	(249)	(249)	751	TOTAL RESOURCES	-	-	-	9
10				MATERIALS & SERVICES				10
11	-	-	750	6100 Supplies	-	-	-	11
12	-	-	750	TOTAL MATERIALS & SERVICES	-	-	-	12
13	-	-	750	TOTAL EXPENDITURES	-	-	-	13
14	(249)	(249)	1	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	14
15	(249)	(249)	751	TOTAL REQUIREMENTS	-	-	-	15

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Account is for fundraising activity for Student Orientation which varies from year to year. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

HISTORICAL DATA				Dept 3223 Health and Wellness Center Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
BEGINNING FUND BALANCE								
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
PRIVATE SOURCES								
3								3
4	600	-	2,500	4400 Private Source Pool	-	-	-	4
5	600	-	2,500	TOTAL PRIVATE SOURCES	-	-	-	5
6	600	-	2,500	TOTAL RESOURCES	-	-	-	6
MATERIALS & SERVICES								
7								7
8	-	-	2,500	6100 Supplies	-	-	-	8
9	600	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	9
10	600	-	2,500	TOTAL MATERIALS & SERVICES	-	-	-	10
11	600	-	2,500	TOTAL EXPENDITURES	-	-	-	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	600	-	2,500	TOTAL REQUIREMENTS	-	-	-	13

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Account is for fundraising activity for the Health & Wellness Center which varies from year to year. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 3224 The Den Food Pantry RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	2,621	2,621	2,621	3010 Beginning Fund Balance, July 1	2,621	2,621	2,621	1
2	2,621	2,621	2,621	TOTAL BEGINNING FUND BALANCE	2,621	2,621	2,621	2
3				PRIVATE SOURCES				
4	-	-	2,500	4400 Private Source Pool	2,500	2,500	2,500	4
5	-	-	2,500	TOTAL PRIVATE SOURCES	2,500	2,500	2,500	5
6	2,621	2,621	5,121	TOTAL RESOURCES	5,121	5,121	5,121	6
7				MATERIALS & SERVICES				
8	-	-	5,000	6100 Supplies	5,000	5,000	5,000	8
9	-	-	5,000	TOTAL MATERIALS & SERVICES	5,000	5,000	5,000	9
10	-	-	5,000	TOTAL EXPENDITURES	5,000	5,000	5,000	10
11	2,621	2,621	121	UNAPPROPRIATED ENDING FUND BALANCE	121	121	121	11
12	2,621	2,621	5,121	TOTAL REQUIREMENTS	5,121	5,121	5,121	12

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Account is for fundraising activity for The Den Food Pantry which varies from year to year. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Depts. 3250-3260 Summary of Athletic Fund Raising RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	51,667	36,619	34,700	3010	Beginning Fund Balance, July 1	61,000	61,000	61,000	1
2	51,667	36,619	34,700	TOTAL BEGINNING FUND BALANCE		61,000	61,000	61,000	2
3				PRIVATE SOURCES					3
4	60,776	52,662	95,000	4400	Private Source Pool	175,500	175,500	175,500	4
5	60,776	52,662	95,000	TOTAL PRIVATE SOURCES		175,500	175,500	175,500	5
6				OTHER SOURCES					6
7	-	36,014	-	4800	Other Sources	-	-	-	7
8	-	2,000	-	4820	Rental Income	-	-	-	8
9	5,364	1,480	7,500	4850	Event Revenues	5,000	5,000	5,000	9
10	5,364	39,494	7,500	TOTAL OTHER SOURCES		5,000	5,000	5,000	10
11	117,807	128,775	137,200	TOTAL RESOURCES		241,500	241,500	241,500	11
12				PERSONNEL SERVICES					12
13				SALARIES & WAGES					13
14	1,926	722	-	5500	Part Time Staff:Hourly	-	-	-	14
15	1,926	722	-	TOTAL SALARIES & WAGES		-	-	-	15
16				PAYROLL EXPENSES					16
17	147	55	-	5900	F.I.C.A.	-	-	-	17
18	5	2	-	5910	S.A.I.F.	-	-	-	18
19	2	1	-	5911	Unemployment Insurance	-	-	-	19
20	175	-	-	5913	PERS Employer Contribution	-	-	-	20
21	80	-	-	5915	Debt Service Contribution	-	-	-	21
22	409	58	-	TOTAL PAYROLL EXPENSES		-	-	-	22
23	2,335	780	-	TOTAL PERSONNEL SERVICES		-	-	-	23
24				MATERIALS & SERVICES					24
25	9,490	430	29,000	6000	Travel	33,000	33,000	33,000	25
26	54,709	22,876	71,000	6100	Supplies	69,500	69,500	69,500	26
27	5,582	4,849	5,000	6200	Equipment & Furniture \$999.99 & under	5,000	5,000	5,000	27
28	70	1,196	6,000	6250	Equipment & Furniture \$1000.00 -	6,000	6,000	6,000	28
29	1,112	1,349	3,000	6300	Dues & Fees	3,500	3,500	3,500	29
30	7,660	1,452	23,200	6400	Professional Services	14,300	14,300	14,300	30
31	220	-	-	6450	Fund Raising Expenses	-	-	-	31
32	10	22,835	-	6500	Repair & Maintenance	-	-	-	32
33	-	-	-	6710	Grants & Aid: Talent: Athletic	75,000	75,000	75,000	33
34	78,853	54,987	137,200	TOTAL MATERIALS & SERVICES		206,300	206,300	206,300	34
35	81,188	55,767	137,200	TOTAL EXPENDITURES		206,300	206,300	206,300	35
36	36,619	73,008	-	UNAPPROPRIATED ENDING FUND BALANCE		35,200	35,200	35,200	36
37	117,807	128,775	137,200	TOTAL REQUIREMENTS		241,500	241,500	241,500	37

Prior Budget Highlights

*Includes Depts. 3251 Athletics: Administration; 3252 Men's Basketball; 3253 Women's Basketball; 3254 Softball; 3255 Volleyball; 3257 Rodeo Teams; 3258 Men's Baseball; 3259 Women's Soccer; and 3260 Men's Soccer. (Applies to all years)

*Budget for authority purposes. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 3250 - 3251 Athletics: Administration Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	22,360	19,684	3,000	3010 Beginning Fund Balance, July 1	30,000	30,000	30,000	1
2	22,360	19,684	3,000	TOTAL BEGINNING FUND BALANCE	30,000	30,000	30,000	2
3				PRIVATE SOURCES				3
4	7,606	435	10,000	4400 Private Source Pool	85,000	85,000	85,000	4
5	7,606	435	10,000	TOTAL PRIVATE SOURCES	85,000	85,000	85,000	5
6				OTHER SOURCES				6
7	-	36,014	-	4800 Other Sources	-	-	-	7
8	3,473	-	3,500	4850 Event Revenues	5,000	5,000	5,000	8
9	3,473	36,014	3,500	TOTAL OTHER SOURCES	5,000	5,000	5,000	9
10	33,439	56,133	16,500	TOTAL RESOURCES	120,000	120,000	120,000	10
11				MATERIALS & SERVICES				11
12	567	-	2,000	6000 Travel	7,000	7,000	7,000	12
13	8,808	1,352	9,500	6100 Supplies	5,000	5,000	5,000	13
14	-	-	-	6200 Equipment & Furniture \$999.99 & under	2,000	2,000	2,000	14
15	150	239	-	6300 Dues & Fees	1,000	1,000	1,000	15
16	4,000	-	5,000	6400 Professional Services	-	-	-	16
17	220	-	-	6450 Fund Raising Expenses	-	-	-	17
18	10	16,637	-	6500 Repair & Maintenance	-	-	-	18
19	-	-	-	6710 Grants & Aid: Talent: Athletic	75,000	75,000	75,000	19
20	13,755	18,228	16,500	TOTAL MATERIALS & SERVICES	90,000	90,000	90,000	20
21	13,755	18,228	16,500	TOTAL EXPENDITURES	90,000	90,000	90,000	21
22	19,684	37,905	-	UNAPPROPRIATED ENDING FUND BALANCE	30,000	30,000	30,000	22
23	33,439	56,133	16,500	TOTAL REQUIREMENTS	120,000	120,000	120,000	23

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Account is for overall fundraising activity for the Athletics Program which varies from year to year. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

HISTORICAL DATA				Dept 3252 Men's Basketball Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
Actual		Adopted Budget	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE				
1	2,048	2,951	3,000	3010 Beginning Fund Balance, July 1	2,000	2,000	2,000	1
2	2,048	2,951	3,000	TOTAL BEGINNING FUND BALANCE	2,000	2,000	2,000	2
				PRIVATE SOURCES				
4	8,336	3,782	9,000	4400 Private Source Pool	10,000	10,000	10,000	4
5	8,336	3,782	9,000	TOTAL PRIVATE SOURCES	10,000	10,000	10,000	5
6	10,384	6,733	12,000	TOTAL RESOURCES	12,000	12,000	12,000	6
				MATERIALS & SERVICES				
8	2,993	-	3,000	6000 Travel	5,000	5,000	5,000	8
9	4,233	835	6,000	6100 Supplies	4,000	4,000	4,000	9
10	70	-	-	6250 Equipment & Furniture \$1000.00 -	-	-	-	10
11	137	-	3,000	6400 Professional Services	3,000	3,000	3,000	11
12	-	2,483	-	6500 Repair & Maintenance	-	-	-	12
13	7,433	3,318	12,000	TOTAL MATERIALS & SERVICES	12,000	12,000	12,000	13
14	7,433	3,318	12,000	TOTAL EXPENDITURES	12,000	12,000	12,000	14
15	2,951	3,415	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	15
16	10,384	6,733	12,000	TOTAL REQUIREMENTS	12,000	12,000	12,000	16

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Account is for fundraising activity for the Men's Basketball Program which varies from year to year. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 3253 Women's Basketball Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	(787)	(2,162)	1,200	3010 Beginning Fund Balance, July 1	1,500	1,500	1,500	1
2	(787)	(2,162)	1,200	TOTAL BEGINNING FUND BALANCE	1,500	1,500	1,500	2
3				PRIVATE SOURCES				
4	1,450	4,112	7,000	4400 Private Source Pool	6,000	6,000	6,000	4
5	1,450	4,112	7,000	TOTAL PRIVATE SOURCES	6,000	6,000	6,000	5
6	663	1,950	8,200	TOTAL RESOURCES	7,500	7,500	7,500	6
7				MATERIALS & SERVICES				
8	-	36	3,000	6000 Travel	-	-	-	8
9	2,700	1,153	2,500	6100 Supplies	6,000	6,000	6,000	9
10	-	-	-	6300 Dues & Fees	500	500	500	10
11	125	150	2,700	6400 Professional Services	300	300	300	11
12	2,825	1,339	8,200	TOTAL MATERIALS & SERVICES	6,800	6,800	6,800	12
13	2,825	1,339	8,200	TOTAL EXPENDITURES	6,800	6,800	6,800	13
14	(2,162)	611	-	UNAPPROPRIATED ENDING FUND BALANCE	700	700	700	14
15	663	1,950	8,200	TOTAL REQUIREMENTS	7,500	7,500	7,500	15

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Account is for fundraising activity for the Women's Basketball Program which varies from year to year. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 3254 Softball Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	(3,403)	(4,386)	(3,000)	3010 Beginning Fund Balance, July 1	1,000	1,000	1,000	1
2	(3,403)	(4,386)	(3,000)	TOTAL BEGINNING FUND BALANCE	1,000	1,000	1,000	2
3				PRIVATE SOURCES				3
4	7,001	1,390	8,000	4400 Private Source Pool	10,000	10,000	10,000	4
5	7,001	1,390	8,000	TOTAL PRIVATE SOURCES	10,000	10,000	10,000	5
6				OTHER SOURCES				6
7	-	-	1,500	4850 Event Revenues	-	-	-	7
8	-	-	1,500	TOTAL OTHER SOURCES	-	-	-	8
9	3,598	(2,996)	6,500	TOTAL RESOURCES	11,000	11,000	11,000	9
10				PERSONNEL SERVICES				10
11				SALARIES & WAGES				11
12	1,926	-	-	5500 Part Time Staff:Hourly	-	-	-	12
13	1,926	-	-	TOTAL SALARIES & WAGES	-	-	-	13
14				PAYROLL EXPENSES				14
15	147	-	-	5900 F.I.C.A.	-	-	-	15
16	5	-	-	5910 S.A.I.F.	-	-	-	16
17	2	-	-	5911 Unemployment Insurance	-	-	-	17
18	175	-	-	5913 PERS Employer Contribution	-	-	-	18
19	80	-	-	5915 Debt Service Contribution	-	-	-	19
20	409	-	-	TOTAL PAYROLL EXPENSES	-	-	-	20
21	2,335	-	-	TOTAL PERSONNEL SERVICES	-	-	-	21
22				MATERIALS & SERVICES				22
23	-	-	2,000	6000 Travel	3,000	3,000	3,000	23
24	2,956	-	2,500	6100 Supplies	6,000	6,000	6,000	24
25	1,389	-	1,000	6200 Equipment & Furniture \$999.99 & under	-	-	-	25
26	-	-	1,000	6250 Equipment & Furniture \$1000.00 -	-	-	-	26
27	1,304	-	-	6400 Professional Services	2,000	2,000	2,000	27
28	5,649	-	6,500	TOTAL MATERIALS & SERVICES	11,000	11,000	11,000	28
29	7,984	-	6,500	TOTAL EXPENDITURES	11,000	11,000	11,000	29
30	(4,386)	(2,996)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	30
31	3,598	(2,996)	6,500	TOTAL REQUIREMENTS	11,000	11,000	11,000	31

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Account is for fundraising activity for the Women's Softball Program which varies from year to year. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 3255 Volleyball Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	10,925	9,171	2,000	3010 Beginning Fund Balance, July 1	3,000	3,000	3,000	1
2	10,925	9,171	2,000	TOTAL BEGINNING FUND BALANCE	3,000	3,000	3,000	2
3				PRIVATE SOURCES				
4	8,245	10,055	10,000	4400 Private Source Pool	12,000	12,000	12,000	4
5	8,245	10,055	10,000	TOTAL PRIVATE SOURCES	12,000	12,000	12,000	5
6				OTHER SOURCES				
7	1,029	-	1,500	4850 Event Revenues	-	-	-	7
8	1,029	-	1,500	TOTAL OTHER SOURCES	-	-	-	8
9	20,199	19,226	13,500	TOTAL RESOURCES	15,000	15,000	15,000	9
10				MATERIALS & SERVICES				
11	250	-	2,000	6000 Travel	4,000	4,000	4,000	11
12	9,101	7,448	10,000	6100 Supplies	7,000	7,000	7,000	12
13	-	240	-	6200 Equipment & Furniture \$999.99 & under	1,000	1,000	1,000	13
14	152	706	-	6300 Dues & Fees	1,000	1,000	1,000	14
15	1,525	1,248	1,500	6400 Professional Services	2,000	2,000	2,000	15
16	-	2,483	-	6500 Repair & Maintenance	-	-	-	16
17	11,028	12,125	13,500	TOTAL MATERIALS & SERVICES	15,000	15,000	15,000	17
18	11,028	12,125	13,500	TOTAL EXPENDITURES	15,000	15,000	15,000	18
19	9,171	7,101	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	19
20	20,199	19,226	13,500	TOTAL REQUIREMENTS	15,000	15,000	15,000	20

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Account is for fundraising activity for the Women's Volleyball Program which varies from year to year. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 3257 Rodeo Teams Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	14,550	13,975	11,000	3010 Beginning Fund Balance, July 1	10,000	10,000	10,000	1
2	14,550	13,975	11,000	TOTAL BEGINNING FUND BALANCE	10,000	10,000	10,000	2
3				PRIVATE SOURCES				
4	1,590	570	10,000	4400 Private Source Pool	10,000	10,000	10,000	4
5	1,590	570	10,000	TOTAL PRIVATE SOURCES	10,000	10,000	10,000	5
6	16,140	14,545	21,000	TOTAL RESOURCES	20,000	20,000	20,000	6
7				MATERIALS & SERVICES				
8	-	782	3,000	6000 Travel	2,000	2,000	2,000	8
9	-	675	10,000	6100 Supplies	10,000	10,000	10,000	9
10	2,040	3,201	2,000	6200 Equipment & Furniture \$999.99 & under	2,000	2,000	2,000	10
11	-	66	3,000	6300 Dues & Fees	1,000	1,000	1,000	11
12	125	-	3,000	6400 Professional Services	1,000	1,000	1,000	12
13	2,165	4,724	21,000	TOTAL MATERIALS & SERVICES	16,000	16,000	16,000	13
14	2,165	4,724	21,000	TOTAL EXPENDITURES	16,000	16,000	16,000	14
15	13,975	9,821	-	UNAPPROPRIATED ENDING FUND BALANCE	4,000	4,000	4,000	15
16	16,140	14,545	21,000	TOTAL REQUIREMENTS	20,000	20,000	20,000	16

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Account is for fundraising activity for the Rodeo Program which varies from year to year. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 3258 Men's Baseball Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	5,669	1,702	13,000	3010 Beginning Fund Balance, July 1	10,000	10,000	10,000	1
2	5,669	1,702	13,000	TOTAL BEGINNING FUND BALANCE	10,000	10,000	10,000	2
3				PRIVATE SOURCES				3
4	9,867	19,378	22,000	4400 Private Source Pool	30,000	30,000	30,000	4
5	9,867	19,378	22,000	TOTAL PRIVATE SOURCES	30,000	30,000	30,000	5
6				OTHER SOURCES				6
7	-	2,000	-	4820 Rental Income	-	-	-	7
8	-	2,000	-	TOTAL OTHER SOURCES	-	-	-	8
9	15,536	23,080	35,000	TOTAL RESOURCES	40,000	40,000	40,000	9
10				MATERIALS & SERVICES				10
11	-	-	5,000	6000 Travel	8,000	8,000	8,000	11
12	13,307	7,246	20,000	6100 Supplies	22,000	22,000	22,000	12
13	402	589	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	13
14	-	1,196	5,000	6250 Equipment & Furniture \$1000.00 -	5,000	5,000	5,000	14
15	125	-	5,000	6400 Professional Services	5,000	5,000	5,000	15
16	-	1,232	-	6500 Repair & Maintenance	-	-	-	16
17	13,834	10,263	35,000	TOTAL MATERIALS & SERVICES	40,000	40,000	40,000	17
18	13,834	10,263	35,000	TOTAL EXPENDITURES	40,000	40,000	40,000	18
19	1,702	12,817	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	19
20	15,536	23,080	35,000	TOTAL REQUIREMENTS	40,000	40,000	40,000	20

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Account is for fundraising activity for the Men's Baseball Program which varies from year to year. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

HISTORICAL DATA				Dept 3259 Women's Soccer Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023				
Actual		Adopted Budget	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body			
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	(1,962)	(1,145)	3,000	3010 Beginning Fund Balance, July 1	3,000	3,000	3,000	1	
2	(1,962)	(1,145)	3,000	TOTAL BEGINNING FUND BALANCE	3,000	3,000	3,000	2	
3					PRIVATE SOURCES				
4	9,061	6,480	10,000	4400 Private Source Pool	8,000	8,000	8,000	4	
5	9,061	6,480	10,000	TOTAL PRIVATE SOURCES	8,000	8,000	8,000	5	
6					OTHER SOURCES				
7	-	1,480	-	4850 Event Revenues	-	-	-	7	
8	-	1,480	-	TOTAL OTHER SOURCES	-	-	-	8	
9	7,099	6,815	13,000	TOTAL RESOURCES	11,000	11,000	11,000	9	
10					MATERIALS & SERVICES				
11	522	(388)	4,000	6000 Travel	3,000	3,000	3,000	11	
12	5,495	907	4,000	6100 Supplies	6,000	6,000	6,000	12	
13	1,223	409	2,000	6200 Equipment & Furniture \$999.99 & under	-	-	-	13	
14	-	-	-	6250 Equipment & Furniture \$1000.00 -	1,000	1,000	1,000	14	
15	810	188	-	6300 Dues & Fees	-	-	-	15	
16	194	54	3,000	6400 Professional Services	1,000	1,000	1,000	16	
17	8,244	1,170	13,000	TOTAL MATERIALS & SERVICES	11,000	11,000	11,000	17	
18	8,244	1,170	13,000	TOTAL EXPENDITURES	11,000	11,000	11,000	18	
19	(1,145)	5,645	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	19	
20	7,099	6,815	13,000	TOTAL REQUIREMENTS	11,000	11,000	11,000	20	

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Account is for fundraising activity for the Women's Soccer Program which varies from year to year. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 3260 Men's Soccer Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	2,267	(3,171)	1,500	3010 Beginning Fund Balance, July 1	500	500	500	1
2	2,267	(3,171)	1,500	TOTAL BEGINNING FUND BALANCE	500	500	500	2
3				PRIVATE SOURCES				3
4	7,620	6,460	9,000	4400 Private Source Pool	4,500	4,500	4,500	4
5	7,620	6,460	9,000	TOTAL PRIVATE SOURCES	4,500	4,500	4,500	5
6				OTHER SOURCES				6
7	862	-	1,000	4850 Event Revenues	-	-	-	7
8	862	-	1,000	TOTAL OTHER SOURCES	-	-	-	8
9	10,749	3,289	11,500	TOTAL RESOURCES	5,000	5,000	5,000	9
10				PERSONNEL SERVICES				10
11				SALARIES & WAGES				11
12	-	722	-	5500 Part Time Staff:Hourly	-	-	-	12
13	-	722	-	TOTAL SALARIES & WAGES	-	-	-	13
14				PAYROLL EXPENSES				14
15	-	55	-	5900 F.I.C.A.	-	-	-	15
16	-	2	-	5910 S.A.I.F.	-	-	-	16
17	-	1	-	5911 Unemployment Insurance	-	-	-	17
18	-	58	-	TOTAL PAYROLL EXPENSES	-	-	-	18
19	-	780	-	TOTAL PERSONNEL SERVICES	-	-	-	19
20				MATERIALS & SERVICES				20
21	5,158	-	5,000	6000 Travel	1,000	1,000	1,000	21
22	8,109	3,260	6,500	6100 Supplies	3,500	3,500	3,500	22
23	528	410	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	23
24	-	150	-	6300 Dues & Fees	-	-	-	24
25	125	-	-	6400 Professional Services	-	-	-	25
26	13,920	3,820	11,500	TOTAL MATERIALS & SERVICES	4,500	4,500	4,500	26
27	13,920	4,600	11,500	TOTAL EXPENDITURES	4,500	4,500	4,500	27
28	(3,171)	(1,311)	-	UNAPPROPRIATED ENDING FUND BALANCE	500	500	500	28
29	10,749	3,289	11,500	TOTAL REQUIREMENTS	5,000	5,000	5,000	29

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Account is for fundraising activity for the Men's Soccer Program which varies from year to year. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

HISTORICAL DATA				Dept 3300 Section 125 - Refund RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				BEGINNING FUND BALANCE						
1	12,537	13,007	5,000	3010	Beginning Fund Balance, July 1	7,000	7,000	7,000	1	
2	12,537	13,007	5,000	TOTAL BEGINNING FUND BALANCE		7,000	7,000	7,000	2	
3					OTHER SOURCES					
4	7,700	-	10,000	4800	Other Sources	5,000	5,000	5,000	4	
5	7,700	-	10,000	TOTAL OTHER SOURCES		5,000	5,000	5,000	5	
6	20,237	13,007	15,000	TOTAL RESOURCES		12,000	12,000	12,000	6	
7					PERSONNEL SERVICES					
8					SALARIES & WAGES					
9	1,929	1,966	1,831	5300	Exempt Staff:Full Time: Annual	1,886	1,886	1,886	9	
10	2,827	2,926	2,889	5400	Classified Staff:Full Time:Hourly	2,947	2,947	2,947	10	
11	4,756	4,892	4,720	TOTAL SALARIES & WAGES		4,833	4,833	4,833	11	
12					PAYROLL EXPENSES					
13	345	339	361	5900	S.A.I.F.	369	369	369	13	
14	14	15	19	5910	S.A.I.F.	20	20	20	14	
15	5	4	14	5911	Unemployment Insurance	53	53	53	15	
16	574	590	570	5914	OPSRP Employer Contribution	661	661	661	16	
17	393	405	391	5915	Debt Service Contribution	400	400	400	17	
18	18	19	44	5950	Long-Term Disability	45	45	45	18	
19	463	978	1,039	5951	Health Insurance	1,093	1,093	1,093	19	
20	170	139	111	5952	Dental Insurance	111	111	111	20	
21	49	49	31	5953	Vision Insurance	31	31	31	21	
22	7	7	6	5954	Life Insurance	6	6	6	22	
23	436	175	-	5955	Employer Paid Health Reimbursement	-	-	-	23	
24	2,474	2,720	2,586	TOTAL PAYROLL EXPENSES		2,789	2,789	2,789	24	
25	7,230	7,612	7,306	TOTAL PERSONNEL SERVICES		7,622	7,622	7,622	25	
26					MATERIALS & SERVICES					
27	-	-	5,000	6100	Supplies	-	-	-	27	
28	-	-	5,000	TOTAL MATERIALS & SERVICES		-	-	-	28	
29	7,230	7,612	12,306	TOTAL EXPENDITURES		7,622	7,622	7,622	29	
30	13,007	5,395	2,694	UNAPPROPRIATED ENDING FUND BALANCE		4,378	4,378	4,378	30	
31	20,237	13,007	15,000	TOTAL REQUIREMENTS		12,000	12,000	12,000	31	

Prior Budget Highlights

*This account was established for the return of unspent fund from employees' Section 125 plans. The funds will be expended for the time and effort recorded by the Human Resource and Payroll staff to administer the Section 125 plans. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.04	0.04	0.04	0.04	Exempt-Tech
0.06	0.06	0.06	0.06	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 3304 Staff Wellness Account RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	834	141	141	3010 Beginning Fund Balance, July 1	-	-	-	1
2	834	141	141	TOTAL BEGINNING FUND BALANCE	-	-	-	2
6	834	141	141	TOTAL RESOURCES	-	-	-	6
7				PERSONNEL SERVICES				7
8				SALARIES & WAGES				8
9	640	-	-	5200 Faculty:Part Time: Hourly	-	-	-	9
10	640	-	-	TOTAL SALARIES & WAGES	-	-	-	10
11				PAYROLL EXPENSES				11
12	49	-	-	5900 S.A.I.F.	-	-	-	12
13	3	-	-	5910 S.A.I.F.	-	-	-	13
14	1	-	-	5911 Unemployment Insurance	-	-	-	14
15	53	-	-	TOTAL PAYROLL EXPENSES	-	-	-	15
16	693	-	-	TOTAL PERSONNEL SERVICES	-	-	-	16
17				MATERIALS & SERVICES				17
18	-	-	141	6100 Supplies	-	-	-	18
20	-	-	141	TOTAL MATERIALS & SERVICES	-	-	-	20
21	693	-	141	TOTAL EXPENDITURES	-	-	-	21
22	141	141	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	22
23	834	141	141	TOTAL REQUIREMENTS	-	-	-	23

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Funding for this account comes from SAIF dividend checks. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 3306 Retirees Insurance RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	7,177	-	6,000	3010 Beginning Fund Balance, July 1	13,500	13,500	13,500	1
2	7,177	-	6,000	TOTAL BEGINNING FUND BALANCE	13,500	13,500	13,500	2
3				TRANSFERS				3
4	29,074	40,000	40,000	4890 General Fund	40,000	40,000	40,000	4
5	29,074	40,000	40,000	TOTAL TRANSFERS	40,000	40,000	40,000	5
6	36,251	40,000	46,000	TOTAL RESOURCES	53,500	53,500	53,500	6
7				PAYROLL EXPENSES				7
8	29,500	34,000	35,000	5960 Retiree Insurance	48,000	48,000	48,000	8
9	29,500	34,000	35,000	TOTAL PAYROLL EXPENSES	48,000	48,000	48,000	9
10	29,500	34,000	35,000	TOTAL PERSONNEL SERVICES	48,000	48,000	48,000	10
11				MATERIALS & SERVICES				11
12	6,751	-	7,000	6400 Professional Services	-	-	-	12
13	6,751	-	7,000	TOTAL MATERIALS & SERVICES	-	-	-	13
14	36,251	34,000	42,000	TOTAL EXPENDITURES	48,000	48,000	48,000	14
15	-	6,000	4,000	UNAPPROPRIATED ENDING FUND BALANCE	5,500	5,500	5,500	15
16	36,251	40,000	46,000	TOTAL REQUIREMENTS	53,500	53,500	53,500	16

Prior Budget Highlights

*BMCC contribution to retirees' health insurance. Benefits vary based on date of retirement. (Applies to all years)

*This is a benefit that is only available in the Faculty Association Bargaining Agreement. In prior years, this benefit has been available to employees of other employment groups. (Applies to all years)

*Professional Services is for the bi-annual actuarial valuation of Other Post Employment Benefits in accordance with GASB 75. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

HISTORICAL DATA				Dept 3401 Safety Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023				
Actual		Adopted Budget	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body			
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	17,318	27,214	27,214	3010 Beginning Fund Balance, July 1	15,750	15,750	15,750	1	
2	17,318	27,214	27,214	TOTAL BEGINNING FUND BALANCE	15,750	15,750	15,750	2	
3					OTHER SOURCES				
4	9,896	10,900	10,000	4800 Other Sources	5,000	5,000	5,000	4	
5	9,896	10,900	10,000	TOTAL OTHER SOURCES	5,000	5,000	5,000	5	
6	27,214	38,114	37,214	TOTAL RESOURCES	20,750	20,750	20,750	6	
7					MATERIALS & SERVICES				
8	-	-	5,000	6100 Supplies	5,000	5,000	5,000	8	
9	-	-	15,000	6200 Equipment & Furniture \$999.99 & under	2,500	2,500	2,500	9	
10	-	-	2,500	6250 Equipment & Furniture \$1000.00 -	10,000	10,000	10,000	10	
11	-	-	10,000	6400 Professional Services	3,250	3,250	3,250	11	
12	-	-	32,500	TOTAL MATERIALS & SERVICES	20,750	20,750	20,750	12	
13	-	-	32,500	TOTAL EXPENDITURES	20,750	20,750	20,750	13	
14	27,214	38,114	4,714	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	14	
15	27,214	38,114	37,214	TOTAL REQUIREMENTS	20,750	20,750	20,750	15	

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Account is for fundraising activity for the Safety Committee which varies from year to year. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 3500 Administrative Services RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	1,654	1,654	1,654	3010	Beginning Fund Balance, July 1	1,654	1,654	1,654	1
2	1,654	1,654	1,654	TOTAL BEGINNING FUND BALANCE		1,654	1,654	1,654	2
3				TRANSFERS					
4	-	-	-	4899	Intrafund Transfer	(1,654)	(1,654)	(1,654)	4
5	-	-	-	TOTAL TRANSFERS		(1,654)	(1,654)	(1,654)	5
6	1,654	1,654	1,654	TOTAL RESOURCES		-	-	-	6
7				PERSONNEL SERVICES					
8				MATERIALS & SERVICES					
9	-	-	1,654	6100	Supplies	-	-	-	9
10	-	-	1,654	TOTAL MATERIALS & SERVICES		-	-	-	10
11	-	-	1,654	TOTAL EXPENDITURES		-	-	-	11
12	1,654	1,654	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	12
13	1,654	1,654	1,654	TOTAL REQUIREMENTS		-	-	-	13

Prior Budget Highlights

*Closed Projects account. (Applies to all years)

*Budget for authority purposes. (Applies to all years)

*Once the balance reaches a significant level, the dollars will be transferred to the College Reserves account. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 3561 Vending RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	(1,229)	(1,229)	-	3010 Beginning Fund Balance, July 1	(1,229)	(1,229)	(1,229)	1
2	(1,229)	(1,229)	-	TOTAL BEGINNING FUND BALANCE	(1,229)	(1,229)	(1,229)	2
3				TRANSFERS				
4	-	-	-	4899 Intrafund Transfer	1,229	1,229	1,229	4
5	-	-	-	TOTAL TRANSFERS	1,229	1,229	1,229	5
6	(1,229)	(1,229)	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				
8	-	-	-	6500 Repair & Maintenance	-	-	-	8
9	-	-	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	-	-	-	TOTAL EXPENDITURES	-	-	-	10
11	(1,229)	(1,229)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	(1,229)	(1,229)	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			DEPT 3606 Reader Board RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	-	2,500	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	2,500	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				PRIVATE SOURCES					
4	2,500	(2,500)	-	4400	Private Source Pool	-	-	-	4
5	2,500	(2,500)	-	TOTAL PRIVATE SOURCES		-	-	-	5
6	2,500	-	-	TOTAL RESOURCES		-	-	-	6
7				CAPITAL OUTLAY					
8	-	-	-	8300	Infrastructure	-	-	-	8
9	-	-	-	8410	Equipment (Non-Computer)	-	-	-	9
10	-	-	-	TOTAL CAPITAL OUTLAY		-	-	-	10
11	-	-	-	TOTAL EXPENDITURES		-	-	-	11
12	2,500	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	12
13	2,500	-	-	TOTAL REQUIREMENTS		-	-	-	13

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 4006 Tech Fee RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	792,497	747,872	650,000	3010	Beginning Fund Balance, July 1	550,000	550,000	550,000	1
2	792,497	747,872	650,000	TOTAL BEGINNING FUND BALANCE		550,000	550,000	550,000	2
3				SPECIAL FEES					3
4	1,009,467	843,406	1,100,000	4610	Universal Fees	1,285,066	1,285,066	1,285,066	4
5	1,009,467	843,406	1,100,000	TOTAL SPECIAL FEES		1,285,066	1,285,066	1,285,066	5
6				OTHER SOURCES					6
7	-	50,901	-	4800	Other Sources	-	-	-	7
8	-	50,901	-	TOTAL OTHER SOURCES		-	-	-	8
9	1,801,964	1,642,180	1,750,000	TOTAL RESOURCES		1,835,066	1,835,066	1,835,066	9
10				PERSONNEL SERVICES					10
11				SALARIES & WAGES					11
12	-	-	50,000	5300	Exempt Staff: Full Time: Annual	107,455	107,455	107,455	12
13	-	-	22,885	5400	Classified Staff: Full Time: Hourly	58,535	58,535	58,535	13
14	29,087	25,836	-	5500	Part Time Staff: Hourly	39,325	39,325	39,325	14
15	29,087	25,836	72,885	TOTAL SALARIES & WAGES		205,315	205,315	205,315	15
16				PAYROLL EXPENSES					16
17	2,225	1,976	5,576	5900	F.I.C.A.	15,706	15,706	15,706	17
18	92	87	292	5910	S.A.I.F.	820	820	820	18
19	29	26	219	5911	Unemployment Insurance	2,259	2,259	2,259	19
20	2,265	3,118	8,797	5914	OPSRP Employer Contribution	25,415	25,415	25,415	20
21	1,552	2,137	6,031	5915	Debt Service Contribution	15,362	15,362	15,362	21
22	-	-	678	5950	Long-Term Disability	1,531	1,531	1,531	22
23	-	-	17,310	5951	Health Insurance	40,062	40,062	40,062	23
24	-	-	1,860	5952	Dental Insurance	4,092	4,092	4,092	24
25	-	-	525	5953	Vision Insurance	1,155	1,155	1,155	25
26	-	-	105	5954	Life Insurance	231	231	231	26
27	6,163	7,345	41,393	TOTAL PAYROLL EXPENSES		106,633	106,633	106,633	27
28	35,250	33,181	114,278	TOTAL PERSONNEL SERVICES		311,948	311,948	311,948	28

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 4006 Tech Fee RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023				
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
29				MATERIALS & SERVICES						29
30	7,050	5,200	10,000	6000	Travel	2,500	2,500	2,500		30
31	1,910	-	5,000	6100	Supplies	5,000	5,000	5,000		31
32	3,780	-	-	6195	Software Purchased:Under \$5000.00	-	-	-		32
33	88,712	18,365	165,000	6200	Equipment & Furniture \$999.99 & under	163,690	163,690	163,690		33
34	25,429	11,517	35,000	6250	Equipment & Furniture \$1000.00 - \$4999.99	35,000	35,000	35,000		34
35	-	3,531	1,000	6300	Dues & Fees	1,000	1,000	1,000		35
36	735,075	655,581	750,000	6400	Professional Services	565,131	565,131	565,131		36
37	116,322	116,348	120,000	6480	Communication & Correspondence	159,700	159,700	159,700		37
38	39,654	14,353	40,000	6500	Repair & Maintenance	40,000	40,000	40,000		38
39	910	180	3,000	9000	Internal Usage Vehicles, Copies, etc.	3,000	3,000	3,000		39
40	1,018,842	825,076	1,129,000	TOTAL MATERIALS & SERVICES		975,021	975,021	975,021		40
41				CAPITAL OUTLAY						41
42	-	17,315	-	8460	Computer Equipment	12,000	12,000	12,000		42
43	-	17,315	-	TOTAL CAPITAL OUTLAY		12,000	12,000	12,000		43
44				TRANSFER TO OTHER FUNDS						44
45	-	-	-	9100	Transfers	50,000	50,000	50,000		45
46	-	-	-	TOTAL TRANSFERS		50,000	50,000	50,000		46
47	1,054,092	875,572	1,243,278	TOTAL EXPENDITURES		1,348,969	1,348,969	1,348,969		47
48	747,872	766,608	506,722	UNAPPROPRIATED ENDING FUND BALANCE		486,097	486,097	486,097		48
49	1,801,964	1,642,180	1,750,000	TOTAL REQUIREMENTS		1,835,066	1,835,066	1,835,066		49

Prior Budget Highlights

*Universal Fee is generated from a per credit charge on courses. (Applies to all years)

-385178

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	1.00	2.00	Exempt-Tech
-	-	0.50	1.30	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

HISTORICAL DATA				Dept 4008 Technolgy Account (AIS/ERP System) RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	(123,736)	(116,589)	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	(123,736)	(116,589)	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				TRANSFERS					
3									
4	740,140	952,673	172,534	4890	General Fund	41,153	41,153	41,153	4
5	740,140	952,673	172,534	TOTAL TRANSFERS		41,153	41,153	41,153	5
6	616,404	836,084	172,534	TOTAL RESOURCES		41,153	41,153	41,153	6
				PERSONNEL SERVICES					
				SALARIES & WAGES					
8									
9	77,932	2,518	-	5300	Exempt Staff: Full Time: Annual	-	-	-	9
10	55,601	65,525	63,024	5400	Classified Staff: Full Time: Hourly	-	-	-	10
11	6,987	12,333	-	5500	Part Time Staff: Hourly	31,387	31,387	31,387	11
12	480	-	-	5700	Miscellaneous Payroll Expenses	-	-	-	12
13	141,000	80,376	63,024	TOTAL SALARIES & WAGES		31,387	31,387	31,387	13
				PAYROLL EXPENSES					
14									
15	9,943	5,488	4,821	5900	F.I.C.A.	2,401	2,401	2,401	15
16	370	233	252	5910	S.A.I.F.	126	126	126	16
17	121	69	189	5911	Unemployment Insurance	345	345	345	17
18	13,015	2,351	-	5913	PERS Employer Contribution	-	-	-	18
19	7,525	7,909	7,607	5914	OPSRP Employer Contribution	4,297	4,297	4,297	19
20	11,133	6,490	5,215	5915	Debt Service Contribution	2,597	2,597	2,597	20
21	399	203	586	5950	Long-Term Disability	-	-	-	21
22	18,735	12,866	13,848	5951	Health Insurance	-	-	-	22
23	1,585	1,159	1,488	5952	Dental Insurance	-	-	-	23
24	723	542	420	5953	Vision Insurance	-	-	-	24
25	107	71	84	5954	Life Insurance	-	-	-	25
26	63,656	37,381	34,510	TOTAL PAYROLL EXPENSES		9,766	9,766	9,766	26
27	204,656	117,758	97,534	TOTAL PERSONNEL SERVICES		41,153	41,153	41,153	27
				MATERIALS & SERVICES					
28									
29	5,504	-	-	6000	Travel	-	-	-	29
30	2,348	123	-	6100	Supplies	-	-	-	30
31	68,952	151,313	75,000	6400	Professional Services	-	-	-	31
32	1,076	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	32
33	77,880	151,436	75,000	TOTAL MATERIALS & SERVICES		-	-	-	33
				CAPITAL OUTLAY					
34									
35	450,457	563,072	-	8610	Software	-	-	-	35
36	450,457	563,072	-	TOTAL CAPITAL OUTLAY		-	-	-	36
37	732,993	832,265	172,534	TOTAL EXPENDITURES		41,153	41,153	41,153	37
38	(116,589)	3,819	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	38
39	616,404	836,084	172,534	TOTAL REQUIREMENTS		41,153	41,153	41,153	39

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.77	0.03	-	-	Exempt-Tech
1.07	1.03	1.00	1.00	Classified

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Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 6000 Student Government RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	(1,554)	4,793	37,871	3010	Beginning Fund Balance, July 1	74,133	74,133	74,133	1
2	(1,554)	4,793	37,871	TOTAL BEGINNING FUND BALANCE		74,133	74,133	74,133	2
3				PRIVATE SOURCES					3
4	8,475	300	8,500	4400	Private Source Pool	5,000	5,000	5,000	4
5	8,475	300	8,500	TOTAL PRIVATE SOURCES		5,000	5,000	5,000	5
6				SPECIAL FEES					6
7	133,683	130,576	129,758	4610	Universal Fees	122,390	122,390	122,390	7
8	133,683	130,576	129,758	TOTAL SPECIAL FEES		122,390	122,390	122,390	8
9				OTHER SOURCES					9
10	-	11,206	-	4800	Other Sources	6,000	6,000	6,000	10
11	-	-	3,300	4850	Event Revenues	-	-	-	11
12	-	11,206	3,300	TOTAL OTHER SOURCES		6,000	6,000	6,000	12
13				TRANSFERS					13
14	-	500	-	4899	Intrafund Transfer	-	-	-	14
15	-	500	-	TOTAL TRANSFERS		-	-	-	15
16	140,604	147,375	179,429	TOTAL RESOURCES		207,523	207,523	207,523	16
17				PERSONNEL SERVICES					17
18				SALARIES & WAGES					18
19	46,876	7,731	6,205	5300	Exempt Staff: Full Time: Annual	6,391	6,391	6,391	19
20	-	24,882	29,403	5500	Part Time Staff: Hourly	29,403	29,403	29,403	20
21	550	-	-	5700	Miscellaneous Payroll Expenses	-	-	-	21
22	47,426	32,612	35,608	TOTAL SALARIES & WAGES		35,794	35,794	35,794	22
23				PAYROLL EXPENSES					23
24	3,536	2,468	2,724	5900	F.I.C.A.	2,738	2,738	2,738	24
25	118	93	143	5910	S.A.I.F.	144	144	144	25
26	47	30	107	5911	Unemployment Insurance	393	393	393	26
27	5,352	2,959	4,298	5914	OPSRP Employer Contribution	4,900	4,900	4,900	27
28	3,667	2,028	2,946	5915	Debt Service Contribution	2,962	2,962	2,962	28
29	157	30	58	5950	Long-Term Disability	59	59	59	29
30	11,256	1,462	923	5951	Health Insurance	971	971	971	30
31	614	189	99	5952	Dental Insurance	99	99	99	31
32	25	67	28	5953	Vision Insurance	28	28	28	32
33	65	7	6	5954	Life Insurance	6	6	6	33
34	24,837	9,334	11,332	TOTAL PAYROLL EXPENSES		12,300	12,300	12,300	34
35	72,263	41,946	46,940	TOTAL PERSONNEL SERVICES		48,094	48,094	48,094	35

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 6000 Student Government RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
36				MATERIALS & SERVICES				36
37	-	-	5,000	6000 Travel	4,000	4,000	4,000	37
38	17,674	13,650	40,000	6100 Supplies	25,000	25,000	25,000	38
39	865	170	1,000	6200 Equipment & Furniture \$999.99 & under	3,000	3,000	3,000	39
40	-	1,389	-	6250 Equipment & Furniture \$1000.00 - \$4999.99	1,000	1,000	1,000	40
41	1,469	519	2,500	6300 Dues & Fees	800	800	800	41
42	3,150	5,571	3,000	6400 Professional Services	2,500	2,500	2,500	42
43	-	-	-	6450 Fund Raising Expenses	2,000	2,000	2,000	43
44	-	-	1,000	6480 Communication & Correspondence	250	250	250	44
45	-	4,971	-	6500 Repair & Maintenance	-	-	-	45
46	2,266	-	2,000	6550 Leases & Rentals	1,500	1,500	1,500	46
47	910	215	2,000	9000 Internal Usage Vehicles, Copies, etc.	1,000	1,000	1,000	47
48	35,964	30,690	38,232	6700 Grants & Aid	39,312	39,312	39,312	48
49	1,250	(500)	-	6810 Contributions	3,000	3,000	3,000	49
50	63,548	56,675	94,732	TOTAL MATERIALS & SERVICES	83,362	83,362	83,362	50
51	135,811	98,621	141,672	TOTAL EXPENDITURES	131,456	131,456	131,456	51
52	4,793	48,755	37,757	UNAPPROPRIATED ENDING FUND BALANCE	76,067	76,067	76,067	52
53	140,604	147,375	179,429	TOTAL REQUIREMENTS	207,523	207,523	207,523	53

Prior Budget Highlights

*Universal Fee is generated from a per credit charge on courses. (Applies to all years)

*ASG Contributions includes contribution for annual Christmas Eve dinner, match to club fund-raising, and other College needs. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.08	0.10	0.08	0.08	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			0410-XX7000 Milton-Freewater Branch Administration Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023						
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body				
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				BEGINNING FUND BALANCE							
1	827	827	826	3010	Beginning Fund Balance, July 1	827	827	827	1		
2	827	827	826	TOTAL BEGINNING FUND BALANCE				827	827	827	2
3				SALES & SERVICE							3
4	-	-	100	4700	Sales & Services	100	100	100	100	4	
5	-	-	100	TOTAL SALES & SERVICE				100	100	100	5
6	827	827	926	TOTAL RESOURCES				927	927	927	6
7				MATERIALS & SERVICES							7
8	-	-	926	6100	Supplies	927	927	927	927	8	
9	-	-	926	TOTAL MATERIALS & SERVICES				927	927	927	9
10	-	-	926	TOTAL EXPENDITURES				927	927	927	10
11	827	827	-	UNAPPROPRIATED ENDING FUND BALANCE				-	-	-	11
12	827	827	926	TOTAL REQUIREMENTS				927	927	927	12

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Account is for fundraising activity for BMCC: Milton-Freewater which varies from year to year. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 8001 Federal Work-study: Campus RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				
4	74,193	33,418	70,092	4110 Federal Appropriations	93,456	93,456	93,456	4
5	74,193	33,418	70,092	TOTAL FEDERAL SOURCES	93,456	93,456	93,456	5
6				TRANSFERS				
7	-	-	23,364	4890 General Fund [Note 1, 2 & 4]	-	-	-	7
8	-	-	23,364	TOTAL TRANSFERS	-	-	-	8
9	74,193	33,418	93,456	TOTAL RESOURCES	93,456	93,456	93,456	9
10				PERSONNEL SERVICES				
11				SALARIES & WAGES				
12	73,991	31,747	88,651	5610 Workstudy: Hourly	88,651	88,651	88,651	12
13	73,991	31,747	88,651	TOTAL SALARIES & WAGES	88,651	88,651	88,651	13
14				PAYROLL EXPENSES				
15	202	80	355	5910 S.A.I.F.	355	355	355	15
16	202	80	355	TOTAL PAYROLL EXPENSES	355	355	355	16
17	74,193	31,827	89,006	TOTAL PERSONNEL SERVICES	89,006	89,006	89,006	17
18				MATERIALS & SERVICES				
19	-	1,591	4,450	6690 Administrative Cost Recovery	4,450	4,450	4,450	19
20	-	1,591	4,450	TOTAL MATERIALS & SERVICES	4,450	4,450	4,450	20
21	74,193	33,418	93,456	TOTAL EXPENDITURES	93,456	93,456	93,456	21
22	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	22
23	74,193	33,418	93,456	TOTAL REQUIREMENTS	93,456	93,456	93,456	23

Prior Budget Highlights

*BMCC is required to match Federal Work Study dollars to expend funds unless a Title III Eligibility exception is received. (Applies to all years)

*Student wages are not subject to FICA. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 8500 Federal Pell RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				
4	2,358,611	1,743,155	3,500,000	4110 Federal Appropriations	3,500,000	3,500,000	3,500,000	4
5	2,358,611	1,743,155	3,500,000	TOTAL FEDERAL SOURCES	3,500,000	3,500,000	3,500,000	5
6				OTHER SOURCES				
7	3,695	2,270	5,000	4861 FSA Administration Fee	5,000	5,000	5,000	7
8	3,695	2,270	5,000	TOTAL OTHER SOURCES	5,000	5,000	5,000	8
9	2,362,306	1,745,425	3,505,000	TOTAL RESOURCES	3,505,000	3,505,000	3,505,000	9
10				MATERIALS & SERVICES				
11	3,695	2,270	5,000	6690 Administrative Cost Recovery	5,000	5,000	5,000	11
12	2,358,611	1,743,155	3,500,000	6760 Grants & Aid: Grant-In-Aid	3,500,000	3,500,000	3,500,000	12
13	2,362,306	1,745,425	3,505,000	TOTAL MATERIALS & SERVICES	3,505,000	3,505,000	3,505,000	13
14	2,362,306	1,745,425	3,505,000	TOTAL EXPENDITURES	3,505,000	3,505,000	3,505,000	14
15	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	15
16	2,362,306	1,745,425	3,505,000	TOTAL REQUIREMENTS	3,505,000	3,505,000	3,505,000	16

Prior Budget Highlights

*Federal Pell awards fluctuate based on student enrollments. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 8501 Federal SEOG RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	56,313	96,829	67,604	4110 Federal Appropriations	67,604	67,604	67,604	4
5	56,313	96,829	67,604	TOTAL FEDERAL SOURCES	67,604	67,604	67,604	5
6	56,313	96,829	67,604	TOTAL RESOURCES	67,604	67,604	67,604	6
7				MATERIALS & SERVICES				7
8	6,215	4,611	3,219	6690 Administrative Cost Recovery	3,219	3,219	3,219	8
9	50,098	92,218	64,385	6760 Grants & Aid: Grant-In-Aid	64,385	64,385	64,385	9
10	56,313	96,829	67,604	TOTAL MATERIALS & SERVICES	67,604	67,604	67,604	10
11	56,313	96,829	67,604	TOTAL EXPENDITURES	67,604	67,604	67,604	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	56,313	96,829	67,604	TOTAL REQUIREMENTS	67,604	67,604	67,604	13

Prior Budget Highlights

*BMCC is required to match Federal SEOG dollars to expend funds unless a Title III Eligibility exception is received. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 8502 Federal Perkins Loan Program RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	2,069	3,096	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	2,069	3,096	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				OTHER SOURCES				3
4	1,610	1,621	-	4840 Loan Proceeds	-	-	-	4
5	1,610	1,621	-	TOTAL OTHER SOURCES	-	-	-	5
6	3,679	4,716	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	583	-	-	6680 Bad Debt & Penalties	-	-	-	8
9	-	2,715	-	6771 Loans Disb Repay Excess Cash On Hand	-	-	-	9
10	-	381	-	6772 Loans Disb Repay Excess ICC Cash On Hand	-	-	-	10
11	583	3,096	-	TOTAL MATERIALS & SERVICES	-	-	-	11
12	583	3,096	-	TOTAL EXPENDITURES	-	-	-	12
13	3,096	1,620	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	13
14	3,679	4,716	-	TOTAL REQUIREMENTS	-	-	-	14

Prior Budget Highlights

*BMCC no longer issues Federal Perkins loans. This account collects re-payments for loans already made of which 10% pays the Perkins Loan Administration; and 90% goes to the Department of Education. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 8503 Oregon Opportunity Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				
4	621,360	496,799	675,000	4220 State Grants & Contracts	750,000	750,000	750,000	4
5	621,360	496,799	675,000	TOTAL STATE SOURCES	750,000	750,000	750,000	5
6	621,360	496,799	675,000	TOTAL RESOURCES	750,000	750,000	750,000	6
7				MATERIALS & SERVICES				
8	621,360	496,799	675,000	6760 Grants & Aid: Grant-In-Aid	750,000	750,000	750,000	8
9	621,360	496,799	675,000	TOTAL MATERIALS & SERVICES	750,000	750,000	750,000	9
10	621,360	496,799	675,000	TOTAL EXPENDITURES	750,000	750,000	750,000	10
11	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	621,360	496,799	675,000	TOTAL REQUIREMENTS	750,000	750,000	750,000	12

Prior Budget Highlights

*State Scholarships are based on eligibility tables and reimbursed on a quarterly basis. (Applies to all years)

*Oregon Opportunity Grant awards fluctuate based on student enrollments. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 8508 Emergency Student Loan Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	13,775	13,554	-	3010 Beginning Fund Balance, July 1	12,318	12,318	12,318	1
2	13,775	13,554	-	TOTAL BEGINNING FUND BALANCE	12,318	12,318	12,318	2
3				TRANSFERS				3
4	(221)	(1,237)	-	4899 Intrafund Transfer	(4,963)	(4,963)	(4,963)	4
5	(221)	(1,237)	-	TOTAL TRANSFERS	(4,963)	(4,963)	(4,963)	5
6	13,554	12,318	-	TOTAL RESOURCES	7,355	7,355	7,355	6
7				MATERIALS & SERVICES				7
8	-	-	-	6680 Bad Debt & Penalties	7,355	7,355	7,355	8
9	-	-	-	TOTAL MATERIALS & SERVICES	7,355	7,355	7,355	9
10	-	-	-	TOTAL EXPENDITURES	7,355	7,355	7,355	10
11	13,554	12,318	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	13,554	12,318	-	TOTAL REQUIREMENTS	7,355	7,355	7,355	12

Prior Budget Highlights

*Loan disbursements and collections are processed through a receivable account rather than expenditure and revenue accounts. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 8514 Federal Direct Loan Program RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	1,326,599	696,575	2,000,000	4110 Federal Appropriations	1,500,000	1,500,000	1,500,000	4
5	1,326,599	696,575	2,000,000	TOTAL FEDERAL SOURCES	1,500,000	1,500,000	1,500,000	5
6	1,326,599	696,575	2,000,000	TOTAL RESOURCES	1,500,000	1,500,000	1,500,000	6
7				MATERIALS & SERVICES				7
8	1,326,599	696,575	2,000,000	6770 Grants & Aid: Loans Disbursed	1,500,000	1,500,000	1,500,000	8
9	1,326,599	696,575	2,000,000	TOTAL MATERIALS & SERVICES	1,500,000	1,500,000	1,500,000	9
10	1,326,599	696,575	2,000,000	TOTAL EXPENDITURES	1,500,000	1,500,000	1,500,000	10
11	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	1,326,599	696,575	2,000,000	TOTAL REQUIREMENTS	1,500,000	1,500,000	1,500,000	12

Prior Budget Highlights

*Federal Direct Loan is one of BMCC's Federal Student Assistance offerings. Federal Loan awards fluctuate based on student enrollments. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 8518 Oregon Promise Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				3
4	466,145	329,482	550,000	4220 State Grants & Contracts	550,000	550,000	550,000	4
5	466,145	329,482	550,000	TOTAL STATE SOURCES	550,000	550,000	550,000	5
6	466,145	329,482	550,000	TOTAL RESOURCES	550,000	550,000	550,000	6
7				MATERIALS & SERVICES				7
8	466,145	329,482	550,000	6760 Grants & Aid: Grant-In-Aid	550,000	550,000	550,000	8
9	466,145	329,482	550,000	TOTAL MATERIALS & SERVICES	550,000	550,000	550,000	9
10	466,145	329,482	550,000	TOTAL EXPENDITURES	550,000	550,000	550,000	10
11	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	466,145	329,482	550,000	TOTAL REQUIREMENTS	550,000	550,000	550,000	12

Prior Budget Highlights

*State Scholarships are based on eligibility tables and reimbursed on a quarterly basis. (Applies to all years)

*Oregon Promise Grant awards fluctuate based on student enrollments. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 8519 Oregon National Guard State Tuition Asst. RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				3
4	80	3,996	-	4220 State Grants & Contracts	-	-	-	4
5	80	3,996	-	TOTAL STATE SOURCES	-	-	-	5
6	80	3,996	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	80	3,996	-	6760 Grants & Aid: Grant-In-Aid	-	-	-	8
9	80	3,996	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	80	3,996	-	TOTAL EXPENDITURES	-	-	-	10
11	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	80	3,996	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 8522 Oregon Supplemental Need Based Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				3
4	-	11,113	-	4220 State Grants & Contracts	-	-	-	4
5	-	11,113	-	TOTAL STATE SOURCES	-	-	-	5
6	-	11,113	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	-	8,870	-	6760 Grants & Aid: Grant-In-Aid	-	-	-	8
9	-	8,870	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	-	8,870	-	TOTAL EXPENDITURES	-	-	-	10
11	-	2,243	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	-	11,113	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

HISTORICAL DATA				Dept 8650 BMCC Foundation Administration Support RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	10,879	10,879	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	10,879	10,879	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				OTHER SOURCES					
3									3
4	133,036	107,310	-	4800	Other Sources	211,318	211,318	211,318	4
5	133,036	107,310	-	TOTAL OTHER SOURCES		211,318	211,318	211,318	5
6	143,915	118,189	-	TOTAL RESOURCES		211,318	211,318	211,318	6
				PERSONNEL SERVICES					
				SALARIES & WAGES					
7									7
8									8
9	55,963	40,600	41,412	5300	Exempt Staff: Full Time: Annual	97,760	97,760	97,760	9
10	38,066	32,721	33,998	5400	Classified Staff: Full Time: Hourly	41,676	41,676	41,676	10
11	(270)	-	-	5700	Miscellaneous Payroll Expenses	-	-	-	11
12	93,759	73,321	75,410	TOTAL SALARIES & WAGES		139,436	139,436	139,436	12
				PAYROLL EXPENSES					
13									13
14	6,863	5,476	5,769	5900	F.I.C.A.	10,667	10,667	10,667	14
15	253	217	302	5910	S.A.I.F.	558	558	558	15
16	76	55	226	5911	Unemployment Insurance	1,533	1,533	1,533	16
17	8,577	8,850	9,102	5914	OPSRP Employer Contribution	19,088	19,088	19,088	17
18	5,877	6,064	6,240	5915	Debt Service Contribution	11,536	11,536	11,536	18
19	215	127	316	5950	Long-Term Disability	900	900	900	19
20	8,583	6,053	11,540	5951	Health Insurance	24,280	24,280	24,280	20
21	3,291	2,598	1,240	5952	Dental Insurance	2,480	2,480	2,480	21
22	845	655	350	5953	Vision Insurance	700	700	700	22
23	95	71	70	5954	Life Insurance	140	140	140	23
24	4,602	3,822	-	5955	Employer Paid Health Reimbursement	-	-	-	24
25	39,277	33,988	35,155	TOTAL PAYROLL EXPENSES		71,882	71,882	71,882	25
26	133,036	107,310	110,565	TOTAL PERSONNEL SERVICES		211,318	211,318	211,318	26
27	133,036	107,310	110,565	TOTAL EXPENDITURES		211,318	211,318	211,318	27
28	10,879	10,879	(110,565)	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	28
29	143,915	118,189	-	TOTAL REQUIREMENTS		211,318	211,318	211,318	29

Prior Budget Highlights

*BMCC Foundation covers the payroll costs of the Foundation Director, the Manager of Annual Giving & Alumni Engagement, and the Scholarship Coordinator. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.76	0.50	0.50	1.50	Exempt-Tech
1.00	1.00	1.00	1.00	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Dept 9002 Student Support Services / TRiO Grant & Red & Gena Leonard Lending Library RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	984	1,330	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	984	1,330	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				FEDERAL SOURCES					
4	300,414	266,475	273,667	4120	Federal Grants & Contracts	275,698	275,698	275,698	4
5	300,414	266,475	273,667	TOTAL FEDERAL SOURCES		275,698	275,698	275,698	5
6				PRIVATE SOURCES					
7	3,000	3,000	3,000	4400	Private Source Pool	-	-	-	7
8	3,000	3,000	3,000	TOTAL PRIVATE SOURCES		-	-	-	8
9	304,398	270,805	276,667	TOTAL RESOURCES		275,698	275,698	275,698	9
10				PERSONNEL SERVICES					
11				SALARIES & WAGES					
12	125,896	111,713	91,520	5300	Exempt Staff: Full Time: Annual	96,439	96,439	96,439	12
13	36,498	30,589	31,803	5400	Classified Staff: Full Time: Hourly	35,738	35,738	35,738	13
14	3,752	4,181	13,936	5500	Part Time Staff: Hourly	13,936	13,936	13,936	14
15	3,736	-	-	5600	Student: Hourly	-	-	-	15
16	169,882	146,483	137,259	TOTAL SALARIES & WAGES		146,113	146,113	146,113	16
17				PAYROLL EXPENSES					
18	12,242	10,760	10,501	5900	F.I.C.A.	11,178	11,178	11,178	18
19	543	433	548	5910	S.A.I.F.	583	583	583	19
20	158	141	412	5911	Unemployment Insurance	1,607	1,607	1,607	20
21	15,063	17,176	16,567	5914	OPSRP Employer Contribution	20,003	20,003	20,003	21
22	10,321	11,768	11,356	5915	Debt Service Contribution	12,090	12,090	12,090	22
23	606	526	1,147	5950	Long-Term Disability	1,229	1,229	1,229	23
24	38,128	41,613	29,427	5951	Health Insurance	30,957	30,957	30,957	24
25	2,418	826	3,162	5952	Dental Insurance	3,162	3,162	3,162	25
26	480	449	894	5953	Vision Insurance	893	893	893	26
27	240	202	180	5954	Life Insurance	179	179	179	27
28	2,320	175	-	5955	Employer Paid Health Reimbursement	-	-	-	28
29	82,519	84,070	74,194	TOTAL PAYROLL EXPENSES		81,881	81,881	81,881	29
30	252,401	230,552	211,453	TOTAL PERSONNEL SERVICES		227,994	227,994	227,994	30

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

HISTORICAL DATA				Dept 9002 Student Support Services / TRiO Grant & Red & Gena Leonard Lending Library RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
31				MATERIALS & SERVICES					31
32	9,103	-	11,993	6000	Travel	11,500	11,500	11,500	32
33	6,177	4,158	27,727	6100	Supplies	10,782	10,782	10,782	33
34	488	258	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	34
35	4,197	4,416	-	6250	Equipment & Furniture \$1000.00 -	-	-	-	35
36	899	3,450	-	6300	Dues & Fees	-	-	-	36
37	1,398	1,599	-	6400	Professional Services	-	-	-	37
38	21,946	19,042	20,494	6690	Administrative Cost Recovery	20,422	20,422	20,422	38
39	1,559	354	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	39
40	4,900	4,998	5,000	6760	Grants & Aid: Grant-In-Aid	5,000	5,000	5,000	40
41	50,667	38,275	65,214	TOTAL MATERIALS & SERVICES		47,704	47,704	47,704	41
42	303,068	268,827	276,667	TOTAL EXPENDITURES		275,698	275,698	275,698	42
43	1,330	1,978	-	UNAPPROPRIATED ENDING FUND BALANCE		(0)	(0)	(0)	43
44	304,398	270,805	276,667	TOTAL REQUIREMENTS		275,698	275,698	275,698	44

Prior Budget Highlights

256,173

*Administrative Cost Recovery is charged to grants as an overhead charge and enters the general fund as revenue. (Applies to all years)

*Private Source Pool revenue includes a grant from Red & Gena Leonard Foundation for the TRiO book lending library. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
2.35	2.12	1.70	1.70	Exempt-Tech
0.99	0.85	0.85	0.85	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Dept 9901 PERS Reserve RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	738,867	747,397	750,741	3010 Beginning Fund Balance, July 1	752,751	752,751	752,751	1
2	738,867	747,397	750,741	TOTAL BEGINNING FUND BALANCE	752,751	752,751	752,751	2
3				OTHER SOURCES				
4	8,530	3,154	7,507	4830 Interest Income	7,528	7,528	7,528	4
5	8,530	3,154	7,507	TOTAL OTHER SOURCES	7,528	7,528	7,528	5
6	747,397	750,551	758,248	TOTAL RESOURCES	760,279	760,279	760,279	6
7				TRANSFER TO OTHER FUNDS				
8	-	-	-	9100 Transfers	-	-	-	8
9	-	-	-	TOTAL TRANSFERS	-	-	-	9
10	-	-	-	TOTAL EXPENDITURES	-	-	-	10
11	747,397	750,551	758,248	UNAPPROPRIATED ENDING FUND BALANCE	760,279	760,279	760,279	11
12	747,397	750,551	758,248	TOTAL REQUIREMENTS	760,279	760,279	760,279	12

Prior Budget Highlights

*Interest income is allocated to this account. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

HISTORICAL DATA				Project C010L Umatilla School District-McNary Heights GED Contract RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	-	(1,827)	-	3010	Beginning Fund Balance, July 1	(1,827)	(1,827)	(1,827)	1
2	-	(1,827)	-	TOTAL BEGINNING FUND BALANCE		(1,827)	(1,827)	(1,827)	2
				TRANSFERS					
3				TRANSFERS					3
4	-	-	-	4899	Intrafund Transfer	1,827	1,827	1,827	4
5	-	-	-	TOTAL TRANSFERS		1,827	1,827	1,827	5
6	-	(1,827)	-	TOTAL RESOURCES		-	-	-	6
				PERSONNEL SERVICES					
7				PERSONNEL SERVICES					7
8				SALARIES & WAGES					8
9	1,358	-	-	5200	Faculty: Part Time: Hourly	-	-	-	9
10	1,358	-	-	TOTAL SALARIES & WAGES		-	-	-	10
				PAYROLL EXPENSES					
11				PAYROLL EXPENSES					11
12	104	-	-	5900	F.I.C.A.	-	-	-	0
13	4	-	-	5910	S.A.I.F.	-	-	-	13
14	2	-	-	5911	Unemployment Insurance	-	-	-	14
15	247	-	-	5913	PERS Employer Contribution	-	-	-	15
16	112	-	-	5915	Debt Service Contribution	-	-	-	16
17	469	-	-	TOTAL PAYROLL EXPENSES		-	-	-	17
18	1,827	-	-	TOTAL PERSONNEL SERVICES		-	-	-	18
19	1,827	-	-	TOTAL EXPENDITURES		-	-	-	19
20	(1,827)	(1,827)	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	20
21	-	(1,827)	-	TOTAL REQUIREMENTS		-	-	-	21

Prior Budget Highlights

*Account was established for contracted GED services provided to the McNary Heights Elementary School in Umatilla. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project C012L Oregon Child Development Coalition Contract RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	(1,636)	(1,636)	-	3010	Beginning Fund Balance, July 1	(1,636)	(1,636)	(1,636)	1
2	(1,636)	(1,636)	-	TOTAL BEGINNING FUND BALANCE		(1,636)	(1,636)	(1,636)	2
3				TRANSFERS					
4	-	-	-	4899	Intrafund Transfer	1,636	1,636	1,636	4
5	-	-	-	TOTAL TRANSFERS		1,636	1,636	1,636	5
6	(1,636)	(1,636)	-	TOTAL RESOURCES		-	-	-	6
7				MATERIALS & SERVICES					
8	-	-	-	6100	Supplies	-	-	-	8
9	-	-	-	TOTAL MATERIALS & SERVICES		-	-	-	9
10	-	-	-	TOTAL EXPENDITURES		-	-	-	10
11	(1,636)	(1,636)	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	11
12	(1,636)	(1,636)	-	TOTAL REQUIREMENTS		-	-	-	12

Prior Budget Highlights

- *Account used for contracted instruction provided to the Oregon Child Development Coalition (OCDC). (Applies to all years)
- *Administrative Cost Recovery is charged to grants & contracts as an over head charge and enters the General Fund as revenue. (Applies to all years)
- *There is no anticipated contract for instructional services. (2018-19)

Current Budget Highlights

- *There is no anticipated contract for instructional services. (2019-20)

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project C015L & C015P Health & Wellness Center & Garrett Lee Smith Memorial RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	(34,772)	(125)	-	3010	Beginning Fund Balance, July 1	(125)	(125)	(125)	1
2	(34,772)	(125)	-	TOTAL BEGINNING FUND BALANCE		(125)	(125)	(125)	2
3				OTHER GOVERNMENT SOURCES					3
4	36,575	-	-	4360	Other Government Surplus	-	-	-	4
5	36,575	-	-	TOTAL OTHER GOVERNMENT SOURCES		-	-	-	5
6				TRANSFERS					6
7	-	-	-	4899	Intrafund Transfer	125	125	125	7
8	-	-	-	TOTAL TRANSFERS		125	125	125	8
9	1,803	(125)	-	TOTAL RESOURCES		-	-	-	9
10				PERSONNEL SERVICES					10
11				SALARIES & WAGES					11
12	41	-	-	5300	Exempt Staff: Full Time: Annual	-	-	-	12
13	1,733	-	-	5500	Part Time Staff: Hourly	-	-	-	13
14	1,774	-	-	TOTAL SALARIES & WAGES		-	-	-	14
15				PAYROLL EXPENSES					15
16	136	-	-	5900	F.I.C.A.	-	-	-	16
17	8	-	-	5910	S.A.I.F.	-	-	-	17
18	2	-	-	5911	Unemployment Insurance	-	-	-	18
19	6	-	-	5952	Dental Insurance	-	-	-	19
20	2	-	-	5953	Vision Insurance	-	-	-	20
21	154	-	-	TOTAL PAYROLL EXPENSES		-	-	-	21
22	1,928	-	-	TOTAL PERSONNEL SERVICES		-	-	-	22
23	1,928	-	-	TOTAL EXPENDITURES		-	-	-	23
24	(125)	(125)	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	24
25	1,803	(125)	-	TOTAL REQUIREMENTS		-	-	-	25

Prior Budget Highlights

*Account used to support Student Health and Wellness Center services. Funding includes contract with Yellowhawk Tribal Health Clinic and funding for the Garrett Lee Smith Memorial Library. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
 2022-2023 Annual Budget, Beginning July 1, 2022
 Special Revenue Fund

	HISTORICAL DATA			C017L - Umatilla Morrow Head Start ECE RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	(4,674)	(4,674)	-	3010 Beginning Fund Balance, July 1	(4,674)	(4,674)	(4,674)	1
2	(4,674)	(4,674)	-	TOTAL BEGINNING FUND BALANCE	(4,674)	(4,674)	(4,674)	2
40				TRANSFERS				
49	-	-	-	4899 Intrafund Transfer	4,674	4,674	4,674	49
50	-	-	-	TOTAL TRANSFERS	4,674	4,674	4,674	50
6	(4,674)	(4,674)	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				
8	-	-	-	6100 Supplies	-	-	-	8
9	-	-	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	-	-	-	TOTAL EXPENDITURES	-	-	-	10
11	(4,674)	(4,674)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	(4,674)	(4,674)	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

*Account established for contracted Early Childhood Education instruction provided to Umatilla Morrow Co Head Start. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			C018P - CTUIR ECE RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	(4,159)	(4,159)	-	3010 Beginning Fund Balance, July 1	(4,159)	(4,159)	(4,159)	1
2	(4,159)	(4,159)	-	TOTAL BEGINNING FUND BALANCE	(4,159)	(4,159)	(4,159)	2
3				TRANSFERS				
4	-	-	-	4899 Intrafund Transfer	4,159	4,159	4,159	4
5	-	-	-	TOTAL TRANSFERS	4,159	4,159	4,159	5
6	(4,159)	(4,159)	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				
8	-	-	-	6100 Supplies	-	-	-	8
9	-	-	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	-	-	-	TOTAL EXPENDITURES	-	-	-	10
11	(4,159)	(4,159)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	(4,159)	(4,159)	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

*Account established for contracted Early Childhood Education instruction provided to the Confederated Tribes of Umatilla Indian Reservation (CTUIR). (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			C021S - Corrections Excess Payment RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual	Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
	BEGINNING FUND BALANCE							
1	245,042	385,158	650,000	3010 Beginning Fund Balance, July 1	500,000	500,000	500,000	1
2	245,042	385,158	650,000	TOTAL BEGINNING FUND BALANCE	500,000	500,000	500,000	2
3	STATE SOURCES							3
4	140,116	286,928	-	4220 State Grants & Contracts	-	-	-	4
5	140,116	286,928	-	TOTAL STATE SOURCES	-	-	-	5
6	TRANSFERS							6
7	-	-	-	4899 Intrafund Transfer	(339,194)	(339,194)	(388,751)	7
8	-	-	-	TOTAL TRANSFERS	(339,194)	(339,194)	(388,751)	8
9	385,158	672,086	650,000	TOTAL RESOURCES	160,806	160,806	111,249	9
10	PERSONNEL SERVICES							10
11	SALARIES & WAGES							11
12	-	14,466	-	5100 Faculty: Full Time: Academic Year	-	-	-	12
13	-	1,021	5,000	5200 Faculty: Part Time: Hourly	5,000	5,000	5,000	13
14	-	11,945	111,290	5300 Exempt Staff: Full Time: Annual	-	-	-	14
15	-	8,580	-	5400 Classified Staff: Full Time: Hourly	-	-	-	15
16	-	36,012	116,290	TOTAL SALARIES & WAGES	5,000	5,000	5,000	16
17	PAYROLL EXPENSES							17
18	-	2,754	8,896	5900 F.I.C.A.	382	382	382	18
19	-	40	466	5910 S.A.I.F.	20	20	20	19
20	-	14	350	5911 Unemployment Insurance	56	56	56	20
21	-	138	-	5912 PERS Employee Pickup	-	-	-	21
22	-	-	908	5913 PERS Employer Contribution	870	870	870	22
23	-	277	13,432	5914 OPSRP Employer Contribution	-	-	-	23
24	-	190	9,622	5915 Debt Service Contribution	414	414	414	24
25	-	47	1,034	5950 Long-Term Disability	-	-	-	25
26	-	4,138	23,080	5951 Health Insurance	-	-	-	26
27	-	256	2,480	5952 Dental Insurance	-	-	-	27
28	-	148	700	5953 Vision Insurance	-	-	-	28
29	-	12	140	5954 Life Insurance	-	-	-	29
30	-	1,492	-	5955 Employer Paid Health Reimbursement	-	-	-	30
31	-	9,506	61,108	TOTAL PAYROLL EXPENSES	1,742	1,742	1,742	31
32	-	45,518	177,398	TOTAL PERSONNEL SERVICES	6,742	6,742	6,742	32
33	MATERIALS & SERVICES							33
34	-	39	-	6100 Supplies	-	-	-	34
35	-	4,550	-	6690 Administrative Cost Recovery	-	-	-	35
36	-	4,589	-	TOTAL MATERIALS & SERVICES	-	-	-	36
37	-	50,107	177,398	TOTAL EXPENDITURES	6,742	6,742	6,742	37
38	385,158	621,979	472,602	UNAPPROPRIATED ENDING FUND BALANCE	154,064	154,064	104,507	38
39	385,158	672,086	650,000	TOTAL REQUIREMENTS	160,806	160,806	111,249	39

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	0.16	-	-	Faculty
-	0.17	2.00	-	Exempt-Tech
-	0.21	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

HISTORICAL DATA				Project C022L Pendleton SD Career and Academic Goals RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				OTHER GOVERNMENT SOURCES					
3									
4	-	-	-	4360	Other Government Surplus	75,887	75,887	75,887	4
5	-	-	-	TOTAL OTHER GOVERNMENT SOURCES		75,887	75,887	75,887	5
6	-	-	-	TOTAL RESOURCES		75,887	75,887	75,887	6
				PERSONNEL SERVICES					
				SALARIES & WAGES					
7									
8									
9	-	-	-	5200	Faculty: Part Time: Hourly	7,550	7,550	7,550	9
10	-	-	-	5300	Exempt Staff: Full Time: Annual	39,522	39,522	39,522	10
11	-	-	-	TOTAL SALARIES & WAGES		47,072	47,072	47,072	11
				PAYROLL EXPENSES					
12									
13	-	-	-	5900	F.I.C.A.	3,601	3,601	3,601	13
14	-	-	-	5910	S.A.I.F.	188	188	188	14
15	-	-	-	5911	Unemployment Insurance	518	518	518	15
16	-	-	-	5914	OPSRP Employer Contribution	6,445	6,445	6,445	16
17	-	-	-	5915	Debt Service Contribution	3,895	3,895	3,895	17
18	-	-	-	5950	Long-Term Disability	368	368	368	18
19	-	-	-	5951	Health Insurance	12,140	12,140	12,140	19
20	-	-	-	5952	Dental Insurance	1,240	1,240	1,240	20
21	-	-	-	5953	Vision Insurance	350	350	350	21
22	-	-	-	5954	Life Insurance	70	70	70	22
23	-	-	-	TOTAL PAYROLL EXPENSES		28,815	28,815	28,815	23
24	-	-	-	TOTAL PERSONNEL SERVICES		75,887	75,887	75,887	24
25	-	-	-	TOTAL EXPENDITURES		75,887	75,887	75,887	25
26	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	26
27	-	-	-	TOTAL REQUIREMENTS		75,887	75,887	75,887	27

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	1.00	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			G004F - Title II ABE Comprehensive Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	133,413	137,223	210,913	4120 Federal Grants & Contracts	-	-	-	4
5	133,413	137,223	210,913	TOTAL FEDERAL SOURCES	-	-	-	5
6				TRANSFERS				6
7	45,681	45,741	70,304	4890 General Fund	-	-	-	7
8	45,681	45,741	70,304	TOTAL TRANSFERS	-	-	-	8
9	179,094	182,964	281,217	TOTAL RESOURCES	-	-	-	9
10				PERSONNEL SERVICES				10
11				SALARIES & WAGES				11
12	49,619	50,121	-	5100 Faculty: Full Time: Academic Year	-	-	-	12
13	4,300	-	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	13
14	54,782	27,903	97,863	5200 Faculty: Part Time: Hourly	-	-	-	14
15	897	-	-	5300 Exempt Staff: Full Time: Annual	-	-	-	15
16	533	-	-	5500 Part Time Staff: Hourly	-	-	-	16
17	110,131	78,023	97,863	TOTAL SALARIES & WAGES	-	-	-	17
18				PAYROLL EXPENSES				18
19	8,386	6,275	7,487	5900 F.I.C.A.	-	-	-	19
20	310	204	391	5910 S.A.I.F.	-	-	-	20
21	83	46	294	5911 Unemployment Insurance	-	-	-	21
22	3,543	3,852	-	5912 PERS Employee Pickup	-	-	-	22
23	14,727	14,896	-	5913 PERS Employer Contribution	-	-	-	23
24	1,997	-	5,906	5914 OPSRP Employer Contribution	-	-	-	24
25	8,075	6,783	7,040	5915 Debt Service Contribution	-	-	-	25
26	192	211	-	5950 Long-Term Disability	-	-	-	26
27	3,792	6,649	-	5951 Health Insurance	-	-	-	27
28	442	507	-	5952 Dental Insurance	-	-	-	28
29	216	182	-	5953 Vision Insurance	-	-	-	29
30	43	45	-	5954 Life Insurance	-	-	-	30
31	740	1,001	-	5955 Employer Paid Health Reimbursement	-	-	-	31
32	42,546	40,651	21,118	TOTAL PAYROLL EXPENSES	-	-	-	32
33	152,677	118,675	118,981	TOTAL PERSONNEL SERVICES	-	-	-	33

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			G004F - Title II ABE Comprehensive Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
34	MATERIALS & SERVICES						34	
35	4,362	2,053	16,873	6000	Travel	-	35	
36	2,709	6,606	18,982	6100	Supplies	-	36	
37	6,596	42,265	-	6200	Equipment & Furniture \$999.99 & under	-	37	
38	12,257	12,773	3,164	6400	Professional Services	-	38	
39	480	422	-	6480	Communication & Correspondence	-	39	
40	13	169	-	9000	Internal Usage Vehicles, Copies, etc.	-	40	
41	26,417	64,289	39,019	TOTAL MATERIALS & SERVICES		-	41	
42	179,094	182,964	158,000	TOTAL EXPENDITURES		-	42	
43	-	-	123,217	UNAPPROPRIATED ENDING FUND BALANCE		-	43	
44	179,094	182,964	281,217	TOTAL REQUIREMENTS		-	44	

Prior Budget Highlights

*Grant funding levels are not determined until after budget preparation. Budgeted at levels to establish expenditure budget authority. (Applies to all years)

*Transfer from the General Fund is the match that is required by the Title II Comprehensive Grant. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
0.59	0.60	-	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project G005F Title II Program Income RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				TUITION AND FEES					3
4	8,550	8,825	25,000	4510	AFEE: A Fee For Educ Exp	-	-	-	4
5	8,550	8,825	25,000	TOTAL TUITION AND FEES		-	-	-	5
6				SPECIAL FEES					6
7	-	25	2,500	4630	Other Fees	-	-	-	7
8	-	25	2,500	TOTAL SPECIAL FEES		-	-	-	8
9	8,550	8,850	27,500	TOTAL RESOURCES		-	-	-	9
10				PERSONNEL SERVICES					10
11				SALARIES & WAGES					11
12	2,157	2,328	3,386	5300	Exempt Staff: Full Time: Annual	-	-	-	12
13	4,374	2,158	6,717	5500	Part Time Staff: Hourly	-	-	-	13
14	6,531	4,486	10,103	TOTAL SALARIES & WAGES		-	-	-	14
15				PAYROLL EXPENSES					15
16	460	335	773	5900	F.I.C.A.	-	-	-	16
17	21	13	41	5910	S.A.I.F.	-	-	-	17
18	6	4	30	5911	Unemployment Insurance	-	-	-	18
19	610	327	1,220	5914	OPSRP Employer Contribution	-	-	-	19
20	417	224	836	5915	Debt Service Contribution	-	-	-	20
21	7	10	31	5950	Long-Term Disability	-	-	-	21
22	484	816	923	5951	Health Insurance	-	-	-	22
23	-	35	99	5952	Dental Insurance	-	-	-	23
24	11	-	28	5953	Vision Insurance	-	-	-	24
25	3	4	6	5954	Life Insurance	-	-	-	25
26	2,019	1,768	3,987	TOTAL PAYROLL EXPENSES		-	-	-	26
27	8,550	6,254	14,090	TOTAL PERSONNEL SERVICES		-	-	-	27

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project G005F Title II Program Income RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
28				MATERIALS & SERVICES				28
29	-	-	4,000	6000 Travel	-	-	-	29
30	-	-	5,575	6100 Supplies	-	-	-	30
31	-	1,771	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	31
32	-	-	1,500	6400 Professional Services	-	-	-	32
33	-	-	1,000	6480 Communication & Correspondence	-	-	-	33
34	-	825	-	6740 Grants & Aid: Waivers: Departmental	-	-	-	34
35	-	2,596	12,075	TOTAL MATERIALS & SERVICES	-	-	-	35
36	8,550	8,850	26,165	TOTAL EXPENDITURES	-	-	-	36
37	-	-	1,335	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	37
38	8,550	8,850	27,500	TOTAL REQUIREMENTS	-	-	-	38

Prior Budget Highlights

*Account includes ABE/GED/ELA Program fee that is generated by the Federal grant funding. (Applies to all years)

*Budgeting for authority to fully expend program income to support of Title II program efforts. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.04	0.07	0.08	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

HISTORICAL DATA				Project G006F Title II Program Improvement Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				BEGINNING FUND BALANCE						
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1	
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2	
3					FEDERAL SOURCES					
4	3,630	-	-	4120	Federal Grants & Contracts	-	-	-	4	
5	3,630	-	-	TOTAL FEDERAL SOURCES		-	-	-	5	
6	3,630	-	-	TOTAL RESOURCES		-	-	-	6	
7					PERSONNEL SERVICES					
8					SALARIES & WAGES					
9	1,663	-	-	5110	Faculty: Full Time: Extra Duty Pay	-	-	-	9	
10	266	-	-	5200	Faculty: Part Time: Hourly	-	-	-	10	
11	1,929	-	-	TOTAL SALARIES & WAGES		-	-	-	11	
12					PAYROLL EXPENSES					
13	140	-	-	5900	F.I.C.A.	-	-	-	13	
14	3	-	-	5910	S.A.I.F.	-	-	-	14	
15	1	-	-	5911	Unemployment Insurance	-	-	-	15	
16	94	-	-	5912	PERS Employee Pickup	-	-	-	16	
17	284	-	-	5913	PERS Employer Contribution	-	-	-	17	
18	32	-	-	5914	OPSRP Employer Contribution	-	-	-	18	
19	151	-	-	5915	Debt Service Contribution	-	-	-	19	
20	3	-	-	5950	Long-Term Disability	-	-	-	20	
21	105	-	-	5951	Health Insurance	-	-	-	21	
22	8	-	-	5952	Dental Insurance	-	-	-	22	
23	3	-	-	5953	Vision Insurance	-	-	-	23	
24	1	-	-	5954	Life Insurance	-	-	-	24	
25	16	-	-	5955	Employer Paid Health Reimbursement	-	-	-	25	
26	841	-	-	TOTAL PAYROLL EXPENSES		-	-	-	26	
27	2,770	-	-	TOTAL PERSONNEL SERVICES		-	-	-	27	
28					MATERIALS & SERVICES					
29	860	-	-	6000	Travel	-	-	-	29	
30	860	-	-	TOTAL MATERIALS & SERVICES		-	-	-	30	
31	3,630	-	-	TOTAL EXPENDITURES		-	-	-	31	
32	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	32	
33	3,630	-	-	TOTAL REQUIREMENTS		-	-	-	33	

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
0.02	-	-	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Summary Project G026F & G027F Oregon Food Stamps Employment & Training Contract RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023					
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body			
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE						
1	(2)	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1	
2	(2)	-	-	TOTAL BEGINNING FUND BALANCE				-	-	2
3				STATE SOURCES					3	
4	3,122	-	-	4220	State Grants & Contracts	-	-	-	4	
5	3,122	-	-	TOTAL STATE SOURCES				-	-	5
6	3,120	-	-	TOTAL RESOURCES				-	-	6
7				PERSONNEL SERVICES					7	
8				SALARIES & WAGES					8	
9	1,744	-	-	5300	Exempt Staff: Full Time: Annual	-	-	-	9	
10	112	-	-	5500	Part Time Staff: Hourly	-	-	-	10	
11	1,856	-	-	TOTAL SALARIES & WAGES				-	-	11
12				PAYROLL EXPENSES					12	
13	136	-	-	5900	F.I.C.A.	-	-	-	13	
14	5	-	-	5910	S.A.I.F.	-	-	-	14	
15	2	-	-	5911	Unemployment Insurance	-	-	-	15	
16	224	-	-	5914	OPSRP Employer Contribution	-	-	-	16	
17	153	-	-	5915	Debt Service Contribution	-	-	-	17	
18	7	-	-	5950	Long-Term Disability	-	-	-	18	
19	227	-	-	5951	Health Insurance	-	-	-	19	
20	50	-	-	5952	Dental Insurance	-	-	-	20	
21	16	-	-	5953	Vision Insurance	-	-	-	21	
22	2	-	-	5954	Life Insurance	-	-	-	22	
23	38	-	-	5955	Employer Paid Health Reimbursement	-	-	-	23	
24	860	-	-	TOTAL PAYROLL EXPENSES				-	-	24
25	2,716	-	-	TOTAL PERSONNEL SERVICES				-	-	25
26				MATERIALS & SERVICES					26	
27	120	-	-	6550	Leases & Rentals	-	-	-	27	
28	284	-	-	6690	Administrative Cost Recovery	-	-	-	28	
29	404	-	-	TOTAL MATERIALS & SERVICES				-	-	29
30	3,120	-	-	TOTAL EXPENDITURES				-	-	30
31	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE				-	-	31
32	3,120	-	-	TOTAL REQUIREMENTS				-	-	32

Prior Budget Highlights

*Administrative Cost Recovery is charged to grants as an overhead charge and enters the general fund as revenue. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.03	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project G041P Wildhorse Foundation Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				3
4	18,200	-	30,000	4400 Private Source Pool	-	-	-	4
5	18,200	-	30,000	TOTAL PRIVATE SOURCES	-	-	-	5
6	18,200	-	30,000	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	1,000	-	-	6100 Supplies	-	-	-	8
9	4,280	-	15,000	6200 Equipment & Furniture \$999.99 & under	-	-	-	9
10	1,080	-	-	6400 Professional Services	-	-	-	10
11	6,360	-	15,000	TOTAL MATERIALS & SERVICES	-	-	-	11
12				CAPITAL OUTLAY				12
13	11,840	-	15,000	8410 Equipment (Non-Computer)	-	-	-	13
14	11,840	-	15,000	TOTAL CAPITAL OUTLAY	-	-	-	14
15	18,200	-	30,000	TOTAL EXPENDITURES	-	-	-	15
16	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	16
17	18,200	-	30,000	TOTAL REQUIREMENTS	-	-	-	17

Prior Budget Highlights

*Applications are completed during the year. Budget for authority purposes. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project G045B Construction Management Education Council (CMEC) Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	283	283	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	283	283	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3	283	283	-	TOTAL RESOURCES	-	-	-	3
4				MATERIALS & SERVICES				
5	-	-	-	6100 Supplies	-	-	-	5
6	-	-	-	TOTAL MATERIALS & SERVICES	-	-	-	6
7	-	-	-	TOTAL EXPENDITURES	-	-	-	7
8	283	283	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	8
9	283	283	-	TOTAL REQUIREMENTS	-	-	-	9

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project G078S & G079S State Career Pathways RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	3,874	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	3,874	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				STATE SOURCES					3
4	32,580	36,214	35,279	4220	State Grants & Contracts	-	-	-	4
5	32,580	36,214	35,279	TOTAL STATE SOURCES		-	-	-	5
6	36,454	36,214	35,279	TOTAL RESOURCES		-	-	-	6
7				PERSONNEL SERVICES					7
8				SALARIES & WAGES					8
9	14,867	14,972	13,195	5300	Exempt Staff: Full Time: Annual	13,591	13,591	13,591	9
10	10,818	8,988	10,335	5500	Part Time Staff: Hourly	-	-	-	10
11	25,685	23,960	23,530	TOTAL SALARIES & WAGES		13,591	13,591	13,591	11
12				PAYROLL EXPENSES					12
13	1,933	1,804	1,800	5900	F.I.C.A.	1,040	1,040	1,040	13
14	79	64	94	5910	S.A.I.F.	54	54	54	14
15	25	24	71	5911	Unemployment Insurance	149	149	149	15
16	1,782	1,570	2,840	5914	OPSRP Employer Contribution	1,861	1,861	1,861	16
17	1,221	1,076	1,947	5915	Debt Service Contribution	1,125	1,125	1,125	17
18	60	50	123	5950	Long-Term Disability	126	126	126	18
19	3,375	3,552	2,714	5951	Health Insurance	2,855	2,855	2,855	19
20	125	133	292	5952	Dental Insurance	292	292	292	20
21	-	15	82	5953	Vision Insurance	82	82	82	21
22	19	18	16	5954	Life Insurance	16	16	16	22
23	8,619	8,306	9,979	TOTAL PAYROLL EXPENSES		7,600	7,600	7,600	23
24	34,304	32,266	33,509	TOTAL PERSONNEL SERVICES		21,191	21,191	21,191	24
25				MATERIALS & SERVICES					25
26	178	-	6	6000	Travel	-	-	-	26
27	421	-	-	6100	Supplies	-	-	-	27
28	-	2,223	-	6250	Equipment & Furniture \$1000.00 -	-	-	-	28
29	1,551	1,724	1,764	6690	Administrative Cost Recovery	1,060	1,060	1,060	29
30	2,150	3,947	1,770	TOTAL MATERIALS & SERVICES		1,060	1,060	1,060	30
31	36,454	36,214	35,279	TOTAL EXPENDITURES		22,251	22,251	22,251	31
32	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		(22,251)	(22,251)	(22,251)	32
33	36,454	36,214	35,279	TOTAL REQUIREMENTS		-	-	-	33

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Administrative Cost Recovery is charged to grants as an overhead charge and enters the general fund as revenue. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.27	0.29	0.24	0.24	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project G085S College Goal Oregon RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
	BEGINNING FUND BALANCE							
1	174	174	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	174	174	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3	174	174	-	TOTAL RESOURCES	-	-	-	3
4				MATERIALS & SERVICES				4
5	-	-	-	6000 Travel	-	-	-	5
6	-	-	-	6100 Supplies	-	-	-	6
7	-	-	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	7
8	-	-	-	TOTAL MATERIALS & SERVICES	-	-	-	8
9	-	-	-	TOTAL EXPENDITURES	-	-	-	9
10	174	174	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	10
11	174	174	-	TOTAL REQUIREMENTS	-	-	-	11

Prior Budget Highlights

*Grant funding from the State to provide assistance to community members in completing financial aid applications. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project G096P Pendleton Foundation Trust Grants RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	473	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	473	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				3
4	12,000	-	10,000	4400 Private Source Pool	10,000	10,000	10,000	4
5	12,000	-	10,000	TOTAL PRIVATE SOURCES	10,000	10,000	10,000	5
6	12,000	473	10,000	TOTAL RESOURCES	10,000	10,000	10,000	6
7				MATERIALS & SERVICES				7
8	11,527	-	-	6760 Grants & Aid: Grant-In-Aid	-	-	-	8
9	11,527	-	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10				CAPITAL OUTLAY				10
11	-	-	10,000	8410 Equipment (Non-Computer)	10,000	10,000	10,000	11
12	-	-	10,000	TOTAL CAPITAL OUTLAY	10,000	10,000	10,000	12
13	11,527	-	10,000	TOTAL EXPENDITURES	10,000	10,000	10,000	13
14	473	473	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	14
15	12,000	473	10,000	TOTAL REQUIREMENTS	10,000	10,000	10,000	15

Prior Budget Highlights

*Applications are completed during the year. Budget for authority purposes. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

HISTORICAL DATA				Project G097S State Grant Funding RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				STATE SOURCES					
3									
4	-	-	1,592,531	4220	State Grants & Contracts	1,593,027	1,593,027	1,593,027	4
5	-	-	1,592,531	TOTAL STATE SOURCES		1,593,027	1,593,027	1,593,027	5
6	-	-	1,592,531	TOTAL RESOURCES		1,593,027	1,593,027	1,593,027	6
				PERSONNEL SERVICES					
				SALARIES & WAGES					
7									
8									
9	-	-	61,200	5300	Exempt Staff: Full Time: Annual	60,000	60,000	60,000	9
10	-	-	61,200	TOTAL SALARIES & WAGES		60,000	60,000	60,000	10
				PAYROLL EXPENSES					
11									
12	-	-	4,682	5900	F.I.C.A.	4,590	4,590	4,590	12
13	-	-	245	5910	S.A.I.F.	240	240	240	13
14	-	-	184	5911	Unemployment Insurance	660	660	660	14
15	-	-	7,387	5914	OPSRP Employer Contribution	8,214	8,214	8,214	15
16	-	-	5,064	5915	Debt Service Contribution	4,965	4,965	4,965	16
17	-	-	569	5950	Long-Term Disability	558	558	558	17
18	-	-	11,540	5951	Health Insurance	12,140	12,140	12,140	18
19	-	-	1,240	5952	Dental Insurance	1,240	1,240	1,240	19
20	-	-	350	5953	Vision Insurance	350	350	350	20
21	-	-	70	5954	Life Insurance	70	70	70	21
22	-	-	31,331	TOTAL PAYROLL EXPENSES		33,027	33,027	33,027	22
23	-	-	92,531	TOTAL PERSONNEL SERVICES		93,027	93,027	93,027	23
				MATERIALS & SERVICES					
24									
25	-	-	1,250,000	6400	Professional Services	1,250,000	1,250,000	1,250,000	25
26	-	-	250,000	6480	Communication & Correspondence	250,000	250,000	250,000	26
27	-	-	1,500,000	TOTAL MATERIALS & SERVICES		1,500,000	1,500,000	1,500,000	27
28	-	-	1,592,531	TOTAL EXPENDITURES		1,593,027	1,593,027	1,593,027	28
29	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	29
30	-	-	1,592,531	TOTAL REQUIREMENTS		1,593,027	1,593,027	1,593,027	30

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Account represents various one time State funded grants. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	1.00	1.00	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project G098R Regional Grant Funding RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				3
4	-	-	50,000	4400 Private Source Pool	50,000	50,000	50,000	4
5	-	-	50,000	TOTAL PRIVATE SOURCES	50,000	50,000	50,000	5
6	-	-	50,000	TOTAL RESOURCES	50,000	50,000	50,000	6
7				MATERIALS & SERVICES				7
8	-	-	45,455	6100 Supplies	45,455	45,455	45,455	8
9	-	-	4,545	6690 Administrative Cost Recovery	4,545	4,545	4,545	9
10	-	-	50,000	TOTAL MATERIALS & SERVICES	50,000	50,000	50,000	10
11	-	-	50,000	TOTAL EXPENDITURES	50,000	50,000	50,000	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	-	-	50,000	TOTAL REQUIREMENTS	50,000	50,000	50,000	13

Prior Budget Highlights

- *Applications are completed during the year. Budget for authority purposes. (Applies to all years)
- *Account represents various one time regionally funded grants. (Applies to all years)
- *Administrative Cost Recovery is charged to grants as an overhead charge and enters the general fund as revenue. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project G099F Federal Grants - Miscellaneous RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adjusted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	-	-	4,000,000	4120 Federal Grants & Contracts	4,000,000	4,000,000	4,000,000	4
5	-	-	4,000,000	TOTAL FEDERAL SOURCES	4,000,000	4,000,000	4,000,000	5
6	-	-	4,000,000	TOTAL RESOURCES	4,000,000	4,000,000	4,000,000	6
7				MATERIALS & SERVICES				7
8	-	-	3,636,364	6400 Professional Services	3,636,364	3,636,364	3,636,364	8
9	-	-	363,636	6690 Administrative Cost Recovery	363,636	363,636	363,636	9
10	-	-	4,000,000	TOTAL MATERIALS & SERVICES	4,000,000	4,000,000	4,000,000	10
11	-	-	4,000,000	TOTAL EXPENDITURES	4,000,000	4,000,000	4,000,000	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	-	-	4,000,000	TOTAL REQUIREMENTS	4,000,000	4,000,000	4,000,000	13

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Administrative Cost Recovery is charged to grants as an overhead charge and enters the general fund as revenue. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project G099L Local Grants - Miscellaneous RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				
4	-	-	150,000	4400 Private Source Pool	150,000	150,000	150,000	4
5	-	-	150,000	TOTAL PRIVATE SOURCES	150,000	150,000	150,000	5
6	-	-	150,000	TOTAL RESOURCES	150,000	150,000	150,000	6
7				MATERIALS & SERVICES				
8	-	-	136,364	6100 Supplies	136,364	136,364	136,364	8
9	-	-	13,636	6690 Administrative Cost Recovery	13,636	13,636	13,636	9
10	-	-	150,000	TOTAL MATERIALS & SERVICES	150,000	150,000	150,000	10
11	-	-	150,000	TOTAL EXPENDITURES	150,000	150,000	150,000	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	-	-	150,000	TOTAL REQUIREMENTS	150,000	150,000	150,000	13

Prior Budget Highlights

- *Budget for authority purposes. (Applies to all years)
- *Account represents various one time local funded grants. (Applies to all years)
- *Administrative Cost Recovery is charged to grants as an overhead charge and enters the general fund as revenue. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project G010F, G110F & G111F Carl Perkins Career Technical Education Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				FEDERAL SOURCES					3
4	44,346	63,655	78,717	4120	Federal Grants & Contracts	78,717	78,717	78,717	4
5	44,346	63,655	78,717	TOTAL FEDERAL SOURCES		78,717	78,717	78,717	5
6	44,346	63,655	78,717	TOTAL RESOURCES		78,717	78,717	78,717	6
7				PERSONNEL SERVICES					7
8				SALARIES & WAGES					8
9	-	8,351	-	5400	Classified Staff: Full Time: Hourly	-	-	-	9
10	-	8,351	-	TOTAL SALARIES & WAGES		-	-	-	10
11				PAYROLL EXPENSES					11
12	-	584	-	5900	F.I.C.A.	-	-	-	12
13	(2)	26	-	5910	S.A.I.F.	-	-	-	13
14	-	8	-	5911	Unemployment Insurance	-	-	-	14
15	-	1,008	-	5914	OPSRP Employer Contribution	-	-	-	15
16	-	691	-	5915	Debt Service Contribution	-	-	-	16
17	-	32	-	5950	Long-Term Disability	-	-	-	17
18	-	3,801	-	5951	Health Insurance	-	-	-	18
19	-	345	-	5952	Dental Insurance	-	-	-	19
20	-	140	-	5953	Vision Insurance	-	-	-	20
21	-	15	-	5954	Life Insurance	-	-	-	21
22	(2)	6,649	-	TOTAL PAYROLL EXPENSES		-	-	-	22
23	(2)	15,000	-	TOTAL PERSONNEL SERVICES		-	-	-	23
24				MATERIALS & SERVICES					24
25	4,810	4,743	15,000	6000	Travel	15,000	15,000	15,000	25
26	-	1,101	-	6100	Supplies	-	-	-	26
27	-	866	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	27
28	-	-	63,717	6250	Equipment & Furniture \$1000.00 - \$4999.99	63,717	63,717	63,717	28
29	-	160	-	6300	Dues & Fees	-	-	-	29
30	248	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	30
31	5,058	6,870	78,717	TOTAL MATERIALS & SERVICES		78,717	78,717	78,717	31
32				CAPITAL OUTLAY					32
33	39,290	41,785	-	8410	Equipment (Non-Computer)	-	-	-	33
34	39,290	41,785	-	TOTAL CAPITAL OUTLAY		-	-	-	34
35	44,346	63,655	78,717	TOTAL EXPENDITURES		78,717	78,717	78,717	35
36	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	36
37	44,346	63,655	78,717	TOTAL REQUIREMENTS		78,717	78,717	78,717	37

Prior Budget Highlights

*Grant funding levels are not determined until after budget preparation. Budgeted at levels to establish expenditure budget authority. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project G152S EQUELLA RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	(8,926)	(8,926)	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	(8,926)	(8,926)	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				3
4	-	-	-	4220 State Grants & Contracts	-	-	-	4
5	-	-	-	TOTAL STATE SOURCES	-	-	-	5
6				TRANSFERS				6
7	-	-	-	4899 Intrafund Transfer	8,926	8,926	8,926	7
8	-	-	-	TOTAL TRANSFERS	8,926	8,926	8,926	8
9	(8,926)	(8,926)	-	TOTAL RESOURCES	8,926	8,926	8,926	9
10				MATERIALS & SERVICES				10
11	-	-	-	6400 Professional Services	-	-	-	11
12	-	-	-	TOTAL MATERIALS & SERVICES	-	-	-	12
13	-	-	-	TOTAL EXPENDITURES	-	-	-	13
14	(8,926)	(8,926)	-	UNAPPROPRIATED ENDING FUND BALANCE	8,926	8,926	8,926	14
15	(8,926)	(8,926)	-	TOTAL REQUIREMENTS	8,926	8,926	8,926	15

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

HISTORICAL DATA				Project G155S Kaltura Video Management Console License		Budget For Next Year 2022-2023				
Actual		Adopted Budget	RESOURCES AND REQUIREMENTS			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				BEGINNING FUND BALANCE						
1	-	86,997	-	3010	Beginning Fund Balance, July 1	-	-	-	1	
2	-	86,997	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2	
				STATE SOURCES						
4	194,513	-	250,000	4220	State Grants & Contracts	137,500	137,500	137,500	4	
5	194,513	-	250,000	TOTAL STATE SOURCES		137,500	137,500	137,500	5	
				OTHER GOVERNMENT SOURCES						
7	51,000	-	-	4360	Other Government Surplus	-	-	-	7	
8	51,000	-	-	TOTAL OTHER GOVERNMENT SOURCES		-	-	-	8	
9	245,513	86,997	250,000	TOTAL RESOURCES		137,500	137,500	137,500	9	
				MATERIALS & SERVICES						
11	140,833	85,997	225,000	6400	Professional Services	125,000	125,000	125,000	11	
12	17,683	-	25,000	6690	Administrative Cost Recovery	12,500	12,500	12,500	12	
13	158,516	85,997	250,000	TOTAL MATERIALS & SERVICES		137,500	137,500	137,500	13	
14	158,516	85,997	250,000	TOTAL EXPENDITURES		137,500	137,500	137,500	14	
15	86,997	1,000	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	15	
16	245,513	86,997	250,000	TOTAL REQUIREMENTS		137,500	137,500	137,500	16	

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Administrative Cost Recovery is charged to grants as an overhead charge and enters the general fund as revenue. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project G160P & G170P Meyer Memorial Trust Work-to-College Program RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
	BEGINNING FUND BALANCE								
1	36,533	36,533	36,533	3010	Beginning Fund Balance, July 1	36,533	36,533	36,533	1
2	36,533	36,533	36,533		TOTAL BEGINNING FUND BALANCE	36,533	36,533	36,533	2
3	PRIVATE SOURCES								3
4	-	-	-	4400	Private Source Pool	-	-	-	4
5	-	-	-		TOTAL PRIVATE SOURCES	-	-	-	5
6	36,533	36,533	36,533		TOTAL RESOURCES	36,533	36,533	36,533	6
7	MATERIALS & SERVICES								7
8	-	-	36,533	6400	Professional Services	36,533	36,533	36,533	8
9	-	-	36,533		TOTAL MATERIALS & SERVICES	36,533	36,533	36,533	9
10	-	-	36,533		TOTAL EXPENDITURES	36,533	36,533	36,533	10
11	36,533	36,533	-		UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	36,533	36,533	36,533		TOTAL REQUIREMENTS	36,533	36,533	36,533	12

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
 2022-2023 Annual Budget, Beginning July 1, 2022
 Special Revenue Fund

HISTORICAL DATA				Project G162P Oregon Degree Qualifications Profile (DQP) RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	2,800	2,800	2,800	3010	Beginning Fund Balance, July 1	-	-	-	1
2	2,800	2,800	2,800	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				PRIVATE SOURCES					
3									3
4	-	-	-	4400	Private Source Pool	-	-	-	4
5	-	-	-	TOTAL PRIVATE SOURCES		-	-	-	5
6	2,800	2,800	2,800	TOTAL RESOURCES		-	-	-	6
				TRANSFER TO OTHER FUNDS					
7									7
8	-	-	2,800	9100	Transfers	-	-	-	8
9	-	-	2,800	TOTAL TRANSFERS		-	-	-	9
10	-	-	2,800	TOTAL EXPENDITURES		-	-	-	10
11	2,800	2,800	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	11
12	2,800	2,800	2,800	TOTAL REQUIREMENTS		-	-	-	12

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
 2022-2023 Annual Budget, Beginning July 1, 2022
 Special Revenue Fund

HISTORICAL DATA				Project G164S Community Health Worker Education and Training Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				BEGINNING FUND BALANCE						
1	36,871	36,871	36,871	3010	Beginning Fund Balance, July 1	-	-	-	1	
2	36,871	36,871	36,871	TOTAL BEGINNING FUND BALANCE		-	-	-	2	
3	36,871	36,871	36,871	TOTAL RESOURCES		-	-	-	3	
4					TRANSFER TO OTHER FUNDS					
5	-	-	36,871	9100	Transfers	-	-	-	5	
6	-	-	36,871	TOTAL TRANSFERS		-	-	-	6	
7	-	-	36,871	TOTAL EXPENDITURES		-	-	-	7	
8	36,871	36,871	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	8	
9	36,871	36,871	36,871	TOTAL REQUIREMENTS		-	-	-	9	

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
 2022-2023 Annual Budget, Beginning July 1, 2022
 Special Revenue Fund

HISTORICAL DATA				Project G165S Regional Achievement Collaborative (RAC) Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	7,000	7,000	7,000	3010	Beginning Fund Balance, July 1	-	-	-	1
2	7,000	7,000	7,000	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				STATE SOURCES					
4	-	-	-	4220	State Grants & Contracts	-	-	-	4
5	-	-	-	TOTAL STATE SOURCES		-	-	-	5
6	7,000	7,000	7,000	TOTAL RESOURCES		-	-	-	6
				TRANSFER TO OTHER FUNDS					
8	-	-	7,000	9100	Transfers	-	-	-	8
9	-	-	7,000	TOTAL TRANSFERS		-	-	-	9
10	-	-	7,000	TOTAL EXPENDITURES		-	-	-	10
11	7,000	7,000	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	11
12	7,000	7,000	7,000	TOTAL REQUIREMENTS		-	-	-	12

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
 2022-2023 Annual Budget, Beginning July 1, 2022
 Special Revenue Fund

HISTORICAL DATA				Project G166S Open Educational Resources Workshop Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				BEGINNING FUND BALANCE						
1	12,114	12,114	12,114	3010	Beginning Fund Balance, July 1	-	-	-	1	
2	12,114	12,114	12,114	TOTAL BEGINNING FUND BALANCE		-	-	-	2	
3	12,114	12,114	12,114	TOTAL RESOURCES		-	-	-	3	
4					TRANSFER TO OTHER FUNDS					
5	-	-	12,114	9100	Transfers	-	-	-	5	
6	-	-	12,114	TOTAL TRANSFERS		-	-	-	6	
7	-	-	12,114	TOTAL EXPENDITURES		-	-	-	7	
8	12,114	12,114	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	8	
9	12,114	12,114	12,114	TOTAL REQUIREMENTS		-	-	-	9	

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
 2022-2023 Annual Budget, Beginning July 1, 2022
 Special Revenue Fund

HISTORICAL DATA				Project G168S Development Ed: Student Loan Default Prevention Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	-	-	2,562	3010	Beginning Fund Balance, July 1	2,562	2,562	2,562	1
2	-	-	2,562	TOTAL BEGINNING FUND BALANCE		2,562	2,562	2,562	2
3	-	-	2,562	TOTAL RESOURCES		2,562	2,562	2,562	3
				MATERIALS & SERVICES					
4									
5	-	-	2,562	6400	Professional Services	2,562	2,562	2,562	5
6	-	-	2,562	TOTAL MATERIALS & SERVICES		2,562	2,562	2,562	6
7	-	-	2,562	TOTAL EXPENDITURES		2,562	2,562	2,562	7
8	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	8
9	-	-	2,562	TOTAL REQUIREMENTS		2,562	2,562	2,562	9

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
 2022-2023 Annual Budget, Beginning July 1, 2022
 Special Revenue Fund

HISTORICAL DATA				Project G169S Oregon Developmental Ed Redesign Work Phase 2 Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	6,490	6,490	-	3010	Beginning Fund Balance, July 1	6,490	6,490	6,490	1
2	6,490	6,490	-	TOTAL BEGINNING FUND BALANCE		6,490	6,490	6,490	2
				TRANSFERS					
3				4899	Intrafund Transfer	(6,490)	(6,490)	(6,490)	3
4	-	-	-	TOTAL TRANSFERS		(6,490)	(6,490)	(6,490)	4
5	-	-	-	TOTAL RESOURCES		-	-	-	5
6	6,490	6,490	-	MATERIALS & SERVICES					
7				6000	Travel	-	-	-	7
8	-	-	-	6100	Supplies	-	-	-	8
9	-	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	9
10	-	-	-	TOTAL MATERIALS & SERVICES		-	-	-	10
11	-	-	-	TOTAL EXPENDITURES		-	-	-	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	12
13	6,490	6,490	-	TOTAL REQUIREMENTS		-	-	-	13
14	6,490	6,490	-			-	-	-	14

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			G172S OER Projects (Linn-Benton) RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	1,493	1,506	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	1,493	1,506	-		TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES					3
4	12,290	18,628	20,205	4220	State Grants & Contracts	20,568	20,568	20,568	4
5	12,290	18,628	20,205		TOTAL STATE SOURCES	20,568	20,568	20,568	5
6	13,783	20,134	20,205		TOTAL RESOURCES	20,568	20,568	20,568	6
7					PERSONNEL SERVICES				7
8					SALARIES & WAGES				8
9	6,006	13,250	15,000	5110	Faculty: Full Time: Extra Duty Pay	15,000	15,000	15,000	9
10	3,000	-	-	5200	Faculty: Part Time: Hourly	-	-	-	10
11	9,006	13,250	15,000		TOTAL SALARIES & WAGES	15,000	15,000	15,000	11
12					PAYROLL EXPENSES				12
13	689	1,014	1,148	5900	F.I.C.A.	1,148	1,148	1,148	13
14	19	33	60	5910	S.A.I.F.	60	60	60	14
15	5	-	45	5911	Unemployment Insurance	165	165	165	15
16	360	795	900	5912	PERS Employee Pickup	900	900	900	16
17	1,091	2,406	-	5913	PERS Employer Contribution	-	-	-	17
18	362	-	1,811	5914	OPSRP Employer Contribution	2,054	2,054	2,054	18
19	745	1,096	1,241	5915	Debt Service Contribution	1,241	1,241	1,241	19
20	3,271	5,344	5,205		TOTAL PAYROLL EXPENSES	5,568	5,568	5,568	20
21	12,277	18,594	20,205		TOTAL PERSONNEL SERVICES	20,568	20,568	20,568	21
22	12,277	18,594	20,205		TOTAL EXPENDITURES	20,568	20,568	20,568	22
23	1,506	1,541	-		UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	23
24	13,783	20,134	20,205		TOTAL REQUIREMENTS	20,568	20,568	20,568	24

Prior Budget Highlights

*Grant funding received through Linn Benton Community College for faculty to develop Open Education Resource (OER) instructional materials for various courses. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

HISTORICAL DATA				Project G173F Oregon Gear Up Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	1,667	1,667	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	1,667	1,667	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3					OTHER GOVERNMENT SOURCES				
4	-	-	-	4360	Other Government Surplus	-	-	-	4
5	-	-	-	TOTAL OTHER GOVERNMENT SOURCES		-	-	-	5
6	1,667	1,667	-	TOTAL RESOURCES		-	-	-	6
7					MATERIALS & SERVICES				
8	-	-	-	6000	Travel	-	-	-	8
9	-	-	-	6100	Supplies	-	-	-	9
10	-	-	-	6250	Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	10
11	-	-	-	6300	Dues & Fees	-	-	-	11
12	-	-	-	6400	Professional Services	-	-	-	12
13	-	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	13
14	-	-	-	6760	Grants & Aid: Grant-In-Aid	-	-	-	14
15	-	-	-	TOTAL MATERIALS & SERVICES		-	-	-	15
16	-	-	-	TOTAL EXPENDITURES		-	-	-	16
17	1,667	1,667	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	17
18	1,667	1,667	-	TOTAL REQUIREMENTS		-	-	-	18

Grant ended FY
2016-2017

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

HISTORICAL DATA				Project G174P ASPIRE Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	519	519	-	3010	Beginning Fund Balance, July 1	519	519	519	1
2	519	519	-	TOTAL BEGINNING FUND BALANCE		519	519	519	2
				PRIVATE SOURCES					
3									3
4	-	-	-	4400	Private Source Pool	-	-	-	4
5	-	-	-	TOTAL PRIVATE SOURCES		-	-	-	5
6	519	519	-	TOTAL RESOURCES		519	519	519	6
				MATERIALS & SERVICES					
7									7
8	-	-	-	6100	Supplies	519	519	519	8
9	-	-	-	TOTAL MATERIALS & SERVICES		519	519	519	9
10	-	-	-	TOTAL EXPENDITURES		519	519	519	10
11	519	519	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	11
12	519	519	-	TOTAL REQUIREMENTS		519	519	519	12

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Received grant funding from Oregon Office of Student Access and Completion (OSAC) to conduct an ASPIRE volunteer advisor program at the college. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
 2022-2023 Annual Budget, Beginning July 1, 2022
 Special Revenue Fund

	HISTORICAL DATA			G191P Communicare Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	1,900	-	3010 Beginning Fund Balance, July 1	1,900	1,900	1,900	1
2	-	1,900	-	TOTAL BEGINNING FUND BALANCE	1,900	1,900	1,900	2
3				PRIVATE SOURCES				
4	1,900	-	-	4400 Private Source Pool	-	-	-	4
5	1,900	-	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	1,900	1,900	-	TOTAL RESOURCES	1,900	1,900	1,900	6
7				MATERIALS & SERVICES				
8	-	-	-	6100 Supplies	1,900	1,900	1,900	8
9	-	-	-	TOTAL MATERIALS & SERVICES	1,900	1,900	1,900	9
10	-	-	-	TOTAL EXPENDITURES	1,900	1,900	1,900	10
11	1,900	1,900	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	1,900	1,900	-	TOTAL REQUIREMENTS	1,900	1,900	1,900	12

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

HISTORICAL DATA				Project G192S HECC Zoom Video Conferencing Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	-	(15,000)	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	(15,000)	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				STATE SOURCES					
3									
4	150,000	15,000	200,000	4220	State Grants & Contracts	109,945	109,945	109,945	4
5	150,000	15,000	200,000	TOTAL STATE SOURCES		109,945	109,945	109,945	5
6	150,000	-	200,000	TOTAL RESOURCES		109,945	109,945	109,945	6
				MATERIALS & SERVICES					
7									
8	150,000	-	180,000	6400	Professional Services	99,950	99,950	99,950	8
9	15,000	-	20,000	6690	Administrative Cost Recovery	9,995	9,995	9,995	9
10	165,000	-	200,000	TOTAL MATERIALS & SERVICES		109,945	109,945	109,945	10
11	165,000	-	200,000	TOTAL EXPENDITURES		109,945	109,945	109,945	11
12	(15,000)	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	12
13	150,000	-	200,000	TOTAL REQUIREMENTS		109,945	109,945	109,945	13

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Administrative Cost Recovery is charged to grants as an over head charge and enters the General Fund as revenue. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project G194S Oregon Dept of Veterans Affairs Campus Veterans Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	16,423	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	16,423	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				3
4	-	28,949	-	4220 State Grants & Contracts	44,476	44,476	44,476	4
5	-	28,949	-	TOTAL STATE SOURCES	44,476	44,476	44,476	5
6	16,423	28,949	-	TOTAL RESOURCES	44,476	44,476	44,476	6
7				PERSONNEL SERVICES				7
8				SALARIES & WAGES				8
9	2,044	6,556	-	5500 Part Time Staff: Hourly	29,967	29,967	29,967	9
10	2,044	6,556	-	TOTAL SALARIES & WAGES	29,967	29,967	29,967	10
11				PAYROLL EXPENSES				11
12	156	502	-	5900 F.I.C.A.	2,292	2,292	2,292	12
13	7	22	-	5910 S.A.I.F.	120	120	120	13
14	2	7	-	5911 Unemployment Insurance	330	330	330	14
15	247	-	-	5914 OPSRP Employer Contribution	2,051	2,051	2,051	15
16	169	-	-	5915 Debt Service Contribution	1,240	1,240	1,240	16
17	581	530	-	TOTAL PAYROLL EXPENSES	6,033	6,033	6,033	17
18	2,625	7,086	-	TOTAL PERSONNEL SERVICES	36,000	36,000	36,000	18
19				MATERIALS & SERVICES				19
20	-	-	-	6000 Travel	8,206	8,206	8,206	20
21	4,463	-	-	6100 Supplies	270	270	270	21
22	1,696	5,666	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	22
23	-	2,272	-	6250 Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	23
24	7,639	13,925	-	6400 Professional Services	-	-	-	24
25	13,798	21,863	-	TOTAL MATERIALS & SERVICES	8,476	8,476	8,476	25
26	16,423	28,949	-	TOTAL EXPENDITURES	44,476	44,476	44,476	26
27	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	27
28	16,423	28,949	-	TOTAL REQUIREMENTS	44,476	44,476	44,476	28

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Received grant funding through Oregon Department of Veteran's Affairs to establish and operate a Campus Veteran Resource Center to help veterans successfully transition from military service to college life, succeed in college and complete educational goals, and transition from college to the workforce in the community. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
 2022-2023 Annual Budget, Beginning July 1, 2022
 Special Revenue Fund

HISTORICAL DATA				Project G195S & G195P Nuts, Bolts, & Thingamajigs Camp RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	2,246	556	-	3010	Beginning Fund Balance, July 1	1,652	1,652	1,652	1
2	2,246	556	-	TOTAL BEGINNING FUND BALANCE		1,652	1,652	1,652	2
				PRIVATE SOURCES					
3									3
4	1,000	-	-	4400	Private Source Pool	1,000	1,000	1,000	4
5	1,000	-	-	TOTAL PRIVATE SOURCES		1,000	1,000	1,000	5
				OTHER SOURCES					
6									6
7	-	1,096	-	4800	Other Sources	1,000	1,000	1,000	7
8	200	-	-	4850	Event Revenues	-	-	-	8
9	200	1,096	-	TOTAL OTHER SOURCES		1,000	1,000	1,000	9
10	3,446	1,652	-	TOTAL RESOURCES		3,652	3,652	3,652	10
				MATERIALS & SERVICES					
11									11
12	188	-	-	6000	Travel	-	-	-	12
13	1,392	-	-	6100	Supplies	3,652	3,652	3,652	13
14	1,005	-	-	6400	Professional Services	-	-	-	14
15	305	-	-	6690	Administrative Cost Recovery	-	-	-	15
16	2,890	-	-	TOTAL MATERIALS & SERVICES		3,652	3,652	3,652	16
17	2,890	-	-	TOTAL EXPENDITURES		3,652	3,652	3,652	17
18	556	1,652	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	18
19	3,446	1,652	-	TOTAL REQUIREMENTS		3,652	3,652	3,652	19

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

Current Budget Highlights

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**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

HISTORICAL DATA				Project G196L STEP Consortia Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	7,076	35,765	-	3010	Beginning Fund Balance, July 1	60,000	60,000	60,000	1
2	7,076	35,765	-	TOTAL BEGINNING FUND BALANCE		60,000	60,000	60,000	2
				FEDERAL SOURCES					
4	-	-	212,000	4120	Federal Grants & Contracts	-	-	-	4
5	-	-	212,000	TOTAL FEDERAL SOURCES		-	-	-	5
				OTHER GOVERNMENT SOURCES					
7	40,533	73,988	-	4360	Other Government Surplus	150,724	150,724	150,724	7
8	40,533	73,988	-	TOTAL OTHER GOVERNMENT SOURCES		150,724	150,724	150,724	8
9	47,609	109,753	212,000	TOTAL RESOURCES		210,724	210,724	210,724	9
				PERSONNEL SERVICES					
				SALARIES & WAGES					
12	4,731	17,178	24,990	5300	Exempt Staff: Full Time: Annual	25,740	25,740	25,740	12
13	4,731	17,178	24,990	TOTAL SALARIES & WAGES		25,740	25,740	25,740	13
				PAYROLL EXPENSES					
15	357	1,271	1,912	5900	F.I.C.A.	1,969	1,969	1,969	15
16	(1)	51	100	5910	S.A.I.F.	103	103	103	16
17	4	16	75	5911	Unemployment Insurance	283	283	283	17
18	-	2,062	3,016	5914	OPSRP Employer Contribution	3,524	3,524	3,524	18
19	-	1,413	2,068	5915	Debt Service Contribution	2,130	2,130	2,130	19
20	8	67	232	5950	Long-Term Disability	239	239	239	20
21	547	4,780	5,770	5951	Health Insurance	6,070	6,070	6,070	21
22	-	207	620	5952	Dental Insurance	620	620	620	22
23	-	-	175	5953	Vision Insurance	175	175	175	23
24	3	25	35	5954	Life Insurance	35	35	35	24
25	918	9,892	14,003	TOTAL PAYROLL EXPENSES		15,148	15,148	15,148	25
26	5,649	27,071	38,993	TOTAL PERSONNEL SERVICES		40,888	40,888	40,888	26

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

HISTORICAL DATA				Project G196L STEP Consortia Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
27				MATERIALS & SERVICES						27
28	384	874	59,720	6000	Travel	4,488	4,488	4,488		28
29	524	25	30,409	6100	Supplies	1,500	1,500	1,500		29
30	1,592	-	29,550	6200	Equipment & Furniture \$999.99 & under	-	-	-		30
31	-	-	20,880	6400	Professional Services	-	-	-		31
32	-	8	-	6480	Communication & Correspondence	-	-	-		32
33	3,685	5,029	32,448	6690	Administrative Cost Recovery	13,634	13,634	13,634		33
34	10	5	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-		34
35	-	5,584	-	6760	Grants & Aid: Grant-In-Aid	-	-	-		35
36	6,195	11,524	173,007	TOTAL MATERIALS & SERVICES		19,622	19,622	19,622		36
37	11,844	38,595	212,000	TOTAL EXPENDITURES		60,510	60,510	60,510		37
38	35,765	71,159	-	UNAPPROPRIATED ENDING FUND BALANCE		150,214	150,214	150,214		38
39	47,609	109,753	212,000	TOTAL REQUIREMENTS		210,724	210,724	210,724		39

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Administrative Cost Recovery is charged to grants as an overhead charge and enters the general fund as revenue. (Applies to all years)

*Will receive grant funding through Portland Community College (PCC) to assist Supplemental Nutrition Assistance Program (SNAP) participants to obtain the training, work experience, employment placement, and support services required to become employed.. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.09	0.33	0.50	0.50	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project G198S First Generation Student Success Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				3
4	5,000	69,445	69,445	4220 State Grants & Contracts	221,101	221,101	221,101	4
5	5,000	69,445	69,445	TOTAL STATE SOURCES	221,101	221,101	221,101	5
6	5,000	69,445	69,445	TOTAL RESOURCES	221,101	221,101	221,101	6
7				PERSONNEL SERVICES				7
8				SALARIES & WAGES				8
9	-	1,392	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	9
10	-	6,729	-	5200 Faculty: Part Time: Hourly	-	-	-	10
11	3,540	5,390	-	5500 Part Time Staff: Hourly	-	-	-	11
12	3,540	13,511	-	TOTAL SALARIES & WAGES	-	-	-	12
13				PAYROLL EXPENSES				13
14	270	1,034	-	5900 F.I.C.A.	-	-	-	14
15	11	39	-	5910 S.A.I.F.	-	-	-	15
16	4	14	-	5911 Unemployment Insurance	-	-	-	16
17	-	84	-	5912 PERS Employee Pickup	-	-	-	17
18	427	168	-	5914 OPSRP Employer Contribution	-	-	-	18
19	293	115	-	5915 Debt Service Contribution	-	-	-	19
20	1,005	1,453	-	TOTAL PAYROLL EXPENSES	-	-	-	20
21	4,545	14,964	-	TOTAL PERSONNEL SERVICES	-	-	-	21
22				MATERIALS & SERVICES				22
23	-	-	-	6000 Travel	50,000	50,000	50,000	23
24	-	818	-	6100 Supplies	50,000	50,000	50,000	24
25	-	8,398	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	25
26	-	3,330	51,413	6400 Professional Services	98,991	98,991	98,991	26
27	455	6,313	6,384	6690 Administrative Cost Recovery	22,110	22,110	22,110	27
28	-	8,140	-	6750 Grants & Aid:	-	-	-	28
29	-	-	11,648	6760 Grants & Aid: Grant-In-Aid	-	-	-	29
30	455	26,999	69,445	TOTAL MATERIALS & SERVICES	221,101	221,101	221,101	30
31	5,000	41,963	69,445	TOTAL EXPENDITURES	221,101	221,101	221,101	31
32	-	27,482	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	32
33	5,000	69,445	69,445	TOTAL REQUIREMENTS	221,101	221,101	221,101	33

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

HISTORICAL DATA				Project G199S Blackboard Ally Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				STATE SOURCES					
3									
4	115,000	115,000	230,000	4220	State Grants & Contracts	125,000	125,000	125,000	4
5	115,000	115,000	230,000	TOTAL STATE SOURCES		125,000	125,000	125,000	5
6	115,000	115,000	230,000	TOTAL RESOURCES		125,000	125,000	125,000	6
				MATERIALS & SERVICES					
7									
8	115,000	115,000	207,000	6400	Professional Services	125,000	125,000	125,000	8
9	-	-	23,000	6690	Administrative Cost Recovery	-	-	-	9
10	115,000	115,000	230,000	TOTAL MATERIALS & SERVICES		125,000	125,000	125,000	10
11	115,000	115,000	230,000	TOTAL EXPENDITURES		125,000	125,000	125,000	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	12
13	115,000	115,000	230,000	TOTAL REQUIREMENTS		125,000	125,000	125,000	13

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Administrative Cost Recovery is charged to grants as an overhead charge and enters the general fund as revenue. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

HISTORICAL DATA				Project G202P Ford Family Foundation Ag Job Readiness Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	29,000	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	29,000	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				PRIVATE SOURCES					
3									3
4	-	-	-	4400	Private Source Pool	-	-	-	4
5	-	-	-	TOTAL PRIVATE SOURCES		-	-	-	5
6	29,000	-	-	TOTAL RESOURCES		-	-	-	6
				PERSONNEL SERVICES					
				SALARIES & WAGES					
7									7
8									8
9	5,426	-	-	5110	Faculty: Full Time: Extra Duty Pay	-	-	-	9
10	5,426	-	-	TOTAL SALARIES & WAGES		-	-	-	10
				PAYROLL EXPENSES					
11									11
12	415	-	-	5900	F.I.C.A.	-	-	-	12
13	14	(1)	-	5910	S.A.I.F.	-	-	-	13
14	325	-	-	5912	PERS Employee Pickup	-	-	-	14
15	655	-	-	5914	OPSRP Employer Contribution	-	-	-	15
16	449	-	-	5915	Debt Service Contribution	-	-	-	16
17	1,858	(1)	-	TOTAL PAYROLL EXPENSES		-	-	-	17
18	7,284	(1)	-	TOTAL PERSONNEL SERVICES		-	-	-	18
				MATERIALS & SERVICES					
19									19
20	54	-	-	6000	Travel	-	-	-	20
21	2,563	-	-	6250	Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	21
22	19,099	-	-	6400	Professional Services	-	-	-	22
23	21,716	-	-	TOTAL MATERIALS & SERVICES		-	-	-	23
24	29,000	(1)	-	TOTAL EXPENDITURES		-	-	-	24
25	-	1	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	25
26	29,000	-	-	TOTAL REQUIREMENTS		-	-	-	26

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			G206F - WIOA Adult Education & Family Literacy RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	4,956	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	4,956	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	15,000	-	-	4120 Federal Grants & Contracts	-	-	-	4
5	15,000	-	-	TOTAL FEDERAL SOURCES	-	-	-	5
6	15,000	4,956	-	TOTAL RESOURCES	-	-	-	6
7				PERSONNEL SERVICES				7
8				SALARIES & WAGES				8
9	968	-	-	5200 Faculty: Part Time: Hourly	-	-	-	9
10	968	-	-	TOTAL SALARIES & WAGES	-	-	-	10
11				PAYROLL EXPENSES				11
12	74	-	-	5900 F.I.C.A.	-	-	-	12
13	3	-	-	5910 S.A.I.F.	-	-	-	13
14	1	-	-	5911 Unemployment Insurance	-	-	-	14
15	123	-	-	5913 PERS Employer Contribution	-	-	-	15
16	14	-	-	5914 OPSRP Employer Contribution	-	-	-	16
17	66	-	-	5915 Debt Service Contribution	-	-	-	17
18	281	-	-	TOTAL PAYROLL EXPENSES	-	-	-	18
19	1,249	-	-	TOTAL PERSONNEL SERVICES	-	-	-	19
20				MATERIALS & SERVICES				20
21	8,795	198	-	6000 Travel	-	-	-	21
22	-	4,562	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	22
23	-	196	-	6300 Dues & Fees	-	-	-	23
24	8,795	4,956	-	TOTAL MATERIALS & SERVICES	-	-	-	24
25	10,044	4,956	-	TOTAL EXPENDITURES	-	-	-	25
26	4,956	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	26
27	15,000	4,956	-	TOTAL REQUIREMENTS	-	-	-	27

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
 2022-2023 Annual Budget, Beginning July 1, 2022
 Special Revenue Fund

	HISTORICAL DATA			G207S Hunger & Homelessness Survey Project RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				3
4	1,000	-	-	4220 State Grants & Contracts	-	-	-	4
5	1,000	-	-	TOTAL STATE SOURCES	-	-	-	5
6	1,000	-	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	1,000	-	-	6760 Grants & Aid: Grant-In-Aid	-	-	-	8
9	1,000	-	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	1,000	-	-	TOTAL EXPENDITURES	-	-	-	10
11	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	1,000	-	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project G201S & G208S Pathways to Opportunity RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	19,315	11,205	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	19,315	11,205	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				3
4	19,401	19,401	20,000	4220 State Grants & Contracts	8,179	8,179	8,179	4
5	19,401	19,401	20,000	TOTAL STATE SOURCES	8,179	8,179	8,179	5
6	38,716	30,605	20,000	TOTAL RESOURCES	8,179	8,179	8,179	6
7				PERSONNEL SERVICES				7
8				SALARIES & WAGES				8
9	12,302	16,527	4,998	5300 Exempt Staff: Full Time: Annual	5,148	5,148	5,148	9
10	12,302	16,527	4,998	TOTAL SALARIES & WAGES	5,148	5,148	5,148	10
11				PAYROLL EXPENSES				11
12	925	1,236	382	5900 F.I.C.A.	394	394	394	12
13	34	50	20	5910 S.A.I.F.	21	21	21	13
14	12	16	15	5911 Unemployment Insurance	57	57	57	14
15	-	2,005	603	5914 OPSRP Employer Contribution	705	705	705	15
16	-	1,374	414	5915 Debt Service Contribution	426	426	426	16
17	48	65	46	5950 Long-Term Disability	48	48	48	17
18	3,132	4,601	1,154	5951 Health Insurance	1,214	1,214	1,214	18
19	-	201	124	5952 Dental Insurance	124	124	124	19
20	-	-	35	5953 Vision Insurance	35	35	35	20
21	18	24	7	5954 Life Insurance	7	7	7	21
22	4,169	9,573	2,800	TOTAL PAYROLL EXPENSES	3,031	3,031	3,031	22
23	16,471	26,100	7,798	TOTAL PERSONNEL SERVICES	8,179	8,179	8,179	23
24				MATERIALS & SERVICES				24
25	1,090	-	-	6000 Travel	-	-	-	25
26	9,500	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	26
27	-	3,201	-	6400 Professional Services	-	-	-	27
28	450	-	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	28
29	11,040	3,201	-	TOTAL MATERIALS & SERVICES	-	-	-	29
30	27,511	29,301	7,798	TOTAL EXPENDITURES	8,179	8,179	8,179	30
31	11,205	1,304	12,202	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	31
32	38,716	30,605	20,000	TOTAL REQUIREMENTS	8,179	8,179	8,179	32

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.24	0.32	0.10	0.10	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			G209L GEAR UP Postsecondary Success Initiatives RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	19,648	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	19,648	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				OTHER GOVERNMENT SOURCES				3
4	25,000	80,000	-	4360 Other Government Surplus	-	-	-	4
5	25,000	80,000	-	TOTAL OTHER GOVERNMENT SOURCES	-	-	-	5
6	25,000	99,648	-	TOTAL RESOURCES	-	-	-	6
7				PERSONNEL SERVICES				7
8				SALARIES & WAGES				8
9	-	10,400	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	9
10	-	28,571	-	5500 Part Time Staff: Hourly	-	-	-	10
11	-	38,971	-	TOTAL SALARIES & WAGES	-	-	-	11
12				PAYROLL EXPENSES				12
13	-	2,981	-	5900 F.I.C.A.	-	-	-	13
14	-	111	-	5910 S.A.I.F.	-	-	-	14
15	-	29	-	5911 Unemployment Insurance	-	-	-	15
16	-	624	-	5912 PERS Employee Pickup	-	-	-	16
17	-	1,977	-	5913 PERS Employer Contribution	-	-	-	17
18	-	3,210	-	5914 OPSRP Employer Contribution	-	-	-	18
19	-	3,099	-	5915 Debt Service Contribution	-	-	-	19
20	-	12,031	-	TOTAL PAYROLL EXPENSES	-	-	-	20
21	-	51,002	-	TOTAL PERSONNEL SERVICES	-	-	-	21
22				MATERIALS & SERVICES				22
23	3,500	-	-	6000 Travel	-	-	-	23
24	-	1,100	-	6100 Supplies	-	-	-	24
25	-	1,015	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	25
26	-	23,120	-	6400 Professional Services	-	-	-	26
27	-	2,473	-	6480 Communication & Correspondence	-	-	-	27
28	1,852	5,924	-	6690 Administrative Cost Recovery	-	-	-	28
29	-	2,616	-	6734 Grants & Aid: Waivers: Student	-	-	-	29
30	-	4,503	-	6760 Grants & Aid: Grant-In-Aid	-	-	-	30
31	5,352	40,751	-	TOTAL MATERIALS & SERVICES	-	-	-	31
32	5,352	91,753	-	TOTAL EXPENDITURES	-	-	-	32
33	19,648	7,895	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	33
34	25,000	99,648	-	TOTAL REQUIREMENTS	-	-	-	34

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project G210F COVID CARES Act Institutional and Student Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	125,550	325,277	-	4110 Federal Appropriations	-	-	-	4
5	50,150	433,281	-	4120 Federal Grants & Contracts	-	-	-	5
6	175,700	758,558	-	TOTAL FEDERAL SOURCES	-	-	-	6
7	175,700	758,558	-	TOTAL RESOURCES	-	-	-	7
8				PERSONNEL SERVICES				8
9				SALARIES & WAGES				9
10	-	12,844	-	5100 Faculty: Full Time: Academic Year	-	-	-	10
11	-	12,844	-	TOTAL SALARIES & WAGES	-	-	-	11
12				PAYROLL EXPENSES				12
13	-	959	-	5900 F.I.C.A.	-	-	-	13
14	-	37	-	5910 S.A.I.F.	-	-	-	14
15	-	7	-	5911 Unemployment Insurance	-	-	-	15
16	-	771	-	5912 PERS Employee Pickup	-	-	-	16
17	-	1,550	-	5914 OPSRP Employer Contribution	-	-	-	17
18	-	1,062	-	5915 Debt Service Contribution	-	-	-	18
19	-	4,387	-	TOTAL PAYROLL EXPENSES	-	-	-	19
20	-	17,230	-	TOTAL PERSONNEL SERVICES	-	-	-	20
21				MATERIALS & SERVICES				21
22	297	-	-	6000 Travel	-	-	-	22
23	16,985	47,508	-	6100 Supplies	-	-	-	23
24	2,225	9,586	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	24
25	10,891	12,800	-	6250 Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	25
26	-	180	-	6300 Dues & Fees	-	-	-	26
27	19,752	37,039	-	6400 Professional Services	-	-	-	27
28	-	188	-	6480 Communication & Correspondence	-	-	-	28
29	-	4,788	-	6500 Repair & Maintenance	-	-	-	29
30	-	268,850	-	6680 Bad Debt & Penalties	-	-	-	30
31	-	34,375	-	6690 Administrative Cost Recovery	-	-	-	31
32	-	738	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	32
33	125,550	325,277	-	6760 Grants & Aid: Grant-In-Aid	-	-	-	33
34	175,700	741,328	-	TOTAL MATERIALS & SERVICES	-	-	-	34
35	175,700	758,558	-	TOTAL EXPENDITURES	-	-	-	35
36	-	0	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	36
37	175,700	758,558	-	TOTAL REQUIREMENTS	-	-	-	37

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	0.01	-	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
 2022-2023 Annual Budget, Beginning July 1, 2022
 Special Revenue Fund

	HISTORICAL DATA			Project G211P- Ford Family Foundation COVID-19 Student Support RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	12	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	12	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				3
4	10,000	-	-	4400 Private Source Pool	-	-	-	4
5	10,000	-	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	10,000	12	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	2,988	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	8
9	7,000	-	-	6760 Grants & Aid: Grant-In-Aid	-	-	-	9
10	9,988	-	-	TOTAL MATERIALS & SERVICES	-	-	-	10
11	9,988	-	-	TOTAL EXPENDITURES	-	-	-	11
12	12	12	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	10,000	12	-	TOTAL REQUIREMENTS	-	-	-	13

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project G212F Library Services & Technology Act RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	-	3,000	-	4120 Federal Grants & Contracts	-	-	-	4
5	-	3,000	-	TOTAL FEDERAL SOURCES	-	-	-	5
6	-	3,000	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	-	3,000	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	8
9	-	3,000	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	-	3,000	-	TOTAL EXPENDITURES	-	-	-	10
11	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	-	3,000	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
 2022-2023 Annual Budget, Beginning July 1, 2022
 Special Revenue Fund

	HISTORICAL DATA			G214P Pacific Power Emergency Response Relief RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				3
4	2,500	-	-	4400 Private Source Pool	-	-	-	4
5	2,500	-	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	2,500	-	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	2,500	81	-	6760 Grants & Aid: Grant-In-Aid	-	-	-	8
9	2,500	81	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	2,500	81	-	TOTAL EXPENDITURES	-	-	-	10
11	-	(81)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	2,500	-	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
 2022-2023 Annual Budget, Beginning July 1, 2022
 Special Revenue Fund

	HISTORICAL DATA			G215P Oregon Community Foundation Recovery Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	150	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	150	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				3
4	20,000	-	-	4400 Private Source Pool	-	-	-	4
5	20,000	-	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	20,000	150	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	19,850	297	-	6760 Grants & Aid: Grant-In-Aid	-	-	-	8
9	19,850	297	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	19,850	297	-	TOTAL EXPENDITURES	-	-	-	10
11	150	(147)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	20,000	150	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project G217F COVID CARES Act Minority Serving Institutions RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	-	63,565	63,565	4110 Federal Appropriations	-	-	-	4
5	-	63,565	63,565	TOTAL FEDERAL SOURCES	-	-	-	5
6	-	63,565	63,565	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	-	57,786	-	6680 Bad Debt & Penalties	-	-	-	8
9	-	5,779	-	6690 Administrative Cost Recovery	-	-	-	9
10	-	-	63,565	6760 Grants & Aid: Grant-In-Aid	-	-	-	10
11	-	63,565	63,565	TOTAL MATERIALS & SERVICES	-	-	-	11
12	-	63,565	63,565	TOTAL EXPENDITURES	-	-	-	12
13	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	13
14	-	63,565	63,565	TOTAL REQUIREMENTS	-	-	-	14

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project G219S Guided Pathways Cohort RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				3
4	-	25,000	-	4220 State Grants & Contracts	-	-	-	4
5	-	25,000	-	TOTAL STATE SOURCES	-	-	-	5
6				PRIVATE SOURCES				6
7	-	1,000	-	4400 Private Source Pool	-	-	-	7
8	-	1,000	-	TOTAL PRIVATE SOURCES	-	-	-	8
9	-	26,000	-	TOTAL RESOURCES	-	-	-	9
10				PERSONNEL SERVICES				10
11				SALARIES & WAGES				11
12	-	17,917	-	5300 Exempt Staff: Full Time: Annual	-	-	-	12
13	-	17,917	-	TOTAL SALARIES & WAGES	-	-	-	13
14				PAYROLL EXPENSES				14
15	-	1,371	-	5900 F.I.C.A.	-	-	-	15
16	-	52	-	5910 S.A.I.F.	-	-	-	16
17	-	18	-	5911 Unemployment Insurance	-	-	-	17
18	-	2,163	-	5914 OPSRP Employer Contribution	-	-	-	18
19	-	1,482	-	5915 Debt Service Contribution	-	-	-	19
20	-	70	-	5950 Long-Term Disability	-	-	-	20
21	-	383	-	5952 Dental Insurance	-	-	-	21
22	-	222	-	5953 Vision Insurance	-	-	-	22
23	-	18	-	5954 Life Insurance	-	-	-	23
24	-	2,238	-	5955 Employer Paid Health Reimbursement	-	-	-	24
25	-	8,017	-	TOTAL PAYROLL EXPENSES	-	-	-	25
26	-	25,934	-	TOTAL PERSONNEL SERVICES	-	-	-	26
27	-	25,934	-	TOTAL EXPENDITURES	-	-	-	27
28	-	66	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	28
29	-	26,000	-	TOTAL REQUIREMENTS	-	-	-	29

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	0.25	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

HISTORICAL DATA				Project G220S GYO Teacher Pathway Partnership RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				STATE SOURCES					
3									
4	-	60,356	-	4220	State Grants & Contracts	-	-	-	4
5	-	60,356	-	TOTAL STATE SOURCES		-	-	-	5
6	-	60,356	-	TOTAL RESOURCES		-	-	-	6
				PERSONNEL SERVICES					
				SALARIES & WAGES					
7									
8									
9	-	4,236	-	5300	Exempt Staff: Full Time: Annual	-	-	-	9
10	-	4,236	-	TOTAL SALARIES & WAGES		-	-	-	10
				PAYROLL EXPENSES					
11									
12	-	311	-	5900	F.I.C.A.	-	-	-	12
13	-	13	-	5910	S.A.I.F.	-	-	-	13
14	-	3	-	5911	Unemployment Insurance	-	-	-	14
15	-	511	-	5914	OPSRP Employer Contribution	-	-	-	15
16	-	350	-	5915	Debt Service Contribution	-	-	-	16
17	-	17	-	5950	Long-Term Disability	-	-	-	17
18	-	1,075	-	5951	Health Insurance	-	-	-	18
19	-	78	-	5952	Dental Insurance	-	-	-	19
20	-	12	-	5953	Vision Insurance	-	-	-	20
21	-	5	-	5954	Life Insurance	-	-	-	21
22	-	2,375	-	TOTAL PAYROLL EXPENSES		-	-	-	22
23	-	6,611	-	TOTAL PERSONNEL SERVICES		-	-	-	23
				MATERIALS & SERVICES					
24									
25	-	186	-	6000	Travel	-	-	-	25
26	-	2,238	-	6100	Supplies	-	-	-	26
27	-	5,162	-	6400	Professional Services	-	-	-	27
28	-	7,418	-	6480	Communication & Correspondence	-	-	-	28
29	-	2,874	-	6690	Administrative Cost Recovery	-	-	-	29
30	-	255	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	30
31	-	35,612	-	6760	Grants & Aid: Grant-In-Aid	-	-	-	31
32	-	53,745	-	TOTAL MATERIALS & SERVICES		-	-	-	32
33	-	60,356	-	TOTAL EXPENDITURES		-	-	-	33
34	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	34
35	-	60,356	-	TOTAL REQUIREMENTS		-	-	-	35

Prior Budget Highlights

*Administrative Cost Recovery is charged to grants as an overhead charge and enters the general fund as revenue. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	0.08	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project G221S Early College Credit Support Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023						
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body				
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
	BEGINNING FUND BALANCE										
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1		
2	-	-	-	TOTAL BEGINNING FUND BALANCE				-	-	-	2
3	STATE SOURCES									3	
4	-	25,000	-	4220	State Grants & Contracts	-	-	-	-	4	
5	-	25,000	-	TOTAL STATE SOURCES				-	-	-	5
6	-	25,000	-	TOTAL RESOURCES				-	-	-	6
7	PERSONNEL SERVICES									7	
8	SALARIES & WAGES									8	
9	-	14,104	-	5400	Classified Staff: Full Time: Hourly	-	-	-	-	9	
10	-	14,104	-	TOTAL SALARIES & WAGES				-	-	-	10
11	PAYROLL EXPENSES									11	
12	-	990	-	5900	F.I.C.A.	-	-	-	-	12	
13	-	43	-	5910	S.A.I.F.	-	-	-	-	13	
14	-	13	-	5911	Unemployment Insurance	-	-	-	-	14	
15	-	1,702	-	5914	OPSRP Employer Contribution	-	-	-	-	15	
16	-	1,166	-	5915	Debt Service Contribution	-	-	-	-	16	
17	-	53	-	5950	Long-Term Disability	-	-	-	-	17	
18	-	6,130	-	5951	Health Insurance	-	-	-	-	18	
19	-	568	-	5952	Dental Insurance	-	-	-	-	19	
20	-	206	-	5953	Vision Insurance	-	-	-	-	20	
21	-	25	-	5954	Life Insurance	-	-	-	-	21	
22	-	10,896	-	TOTAL PAYROLL EXPENSES				-	-	-	22
23	-	25,000	-	TOTAL PERSONNEL SERVICES				-	-	-	23
24	-	25,000	-	TOTAL EXPENDITURES				-	-	-	24
25	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE				-	-	-	25
26	-	25,000	-	TOTAL REQUIREMENTS				-	-	-	26

Prior Budget Highlights

*Administrative Cost Recovery is charged to grants as an overhead charge and enters the general fund as revenue. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
-	0.38	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project G222F Arts Build Communities Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	-	3,863	-	4120 Federal Grants & Contracts	-	-	-	4
5	-	3,863	-	TOTAL FEDERAL SOURCES	-	-	-	5
6	-	3,863	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	-	935	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	8
9	-	935	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	-	935	-	TOTAL EXPENDITURES	-	-	-	10
11	-	2,928	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	-	3,863	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project G224F COVID CRRSA Act Institutional Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023				
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE						
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1	
2	-	-	-	TOTAL BEGINNING FUND BALANCE			-	-	-	2
3				FEDERAL SOURCES						
4	-	-	483,431	4110	Federal Appropriations	-	-	-	4	
5	-	447,818	856,916	4120	Federal Grants & Contracts	879,287	879,287	879,287	5	
6	-	447,818	1,340,347	TOTAL FEDERAL SOURCES			879,287	879,287	879,287	6
7	-	447,818	1,340,347	TOTAL RESOURCES			879,287	879,287	879,287	7
8				PERSONNEL SERVICES						
9				SALARIES & WAGES						
10	-	-	156,906	5300	Exempt Staff: Full Time: Annual	-	-	-	10	
11	-	-	172,194	5400	Classified Staff: Full Time: Hourly	-	-	-	11	
12	-	-	110,800	5500	Part Time Staff: Hourly	-	-	-	12	
13	-	-	439,900	TOTAL SALARIES & WAGES			-	-	-	13
14				PAYROLL EXPENSES						
15	-	-	33,655	5900	F.I.C.A.	-	-	-	15	
16	-	-	1,763	5910	S.A.I.F.	-	-	-	16	
17	-	-	1,319	5911	Unemployment Insurance	-	-	-	17	
18	-	-	46,404	5914	OPSRP Employer Contribution	-	-	-	18	
19	-	-	31,815	5915	Debt Service Contribution	-	-	-	19	
20	-	-	3,060	5950	Long-Term Disability	-	-	-	20	
21	-	-	86,550	5951	Health Insurance	-	-	-	21	
22	-	-	9,300	5952	Dental Insurance	-	-	-	22	
23	-	-	2,625	5953	Vision Insurance	-	-	-	23	
24	-	-	525	5954	Life Insurance	-	-	-	24	
25	-	-	217,016	TOTAL PAYROLL EXPENSES			-	-	-	25
26	-	-	656,916	TOTAL PERSONNEL SERVICES			-	-	-	26
27				MATERIALS & SERVICES						
28	-	-	75,000	6100	Supplies	165,468	165,468	165,468	28	
29	-	-	75,000	6250	Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	29	
30	-	-	50,000	6400	Professional Services	35,000	35,000	35,000	30	
31	-	407,107	-	6680	Bad Debt & Penalties	350,000	350,000	350,000	31	
32	-	40,711	-	6690	Administrative Cost Recovery	-	-	-	32	
33	-	-	483,431	6760	Grants & Aid: Grant-In-Aid	328,819	328,819	328,819	33	
34	-	447,818	683,431	TOTAL MATERIALS & SERVICES			879,287	879,287	879,287	34
35	-	447,818	1,340,347	TOTAL EXPENDITURES			879,287	879,287	879,287	35
36	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE			-	-	-	36
37	-	447,818	1,340,347	TOTAL REQUIREMENTS			879,287	879,287	879,287	37

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	3.00	-	Exempt-Tech
-	-	4.50	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			G225P School Readiness Capacity Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE				-	2
3				PRIVATE SOURCES				-	3
4	-	2,000	-	4400	Private Source Pool	-	-	-	4
5	-	2,000	-	TOTAL PRIVATE SOURCES				-	5
6	-	2,000	-	TOTAL RESOURCES				-	6
7				PERSONNEL SERVICES				-	7
8				SALARIES & WAGES				-	8
9	-	1,557	-	5200	Faculty: Part Time: Hourly	-	-	-	9
10	-	1,557	-	TOTAL SALARIES & WAGES				-	10
11				PAYROLL EXPENSES				-	11
12	-	119	-	5900	F.I.C.A.	-	-	-	12
13	-	5	-	5910	S.A.I.F.	-	-	-	13
14	-	2	-	5911	Unemployment Insurance	-	-	-	14
15	-	188	-	5914	OPSRP Employer Contribution	-	-	-	15
16	-	129	-	5915	Debt Service Contribution	-	-	-	16
17	-	443	-	TOTAL PAYROLL EXPENSES				-	17
18	-	2,000	-	TOTAL PERSONNEL SERVICES				-	18
19	-	2,000	-	TOTAL EXPENDITURES				-	19
20	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE				-	20
21	-	2,000	-	TOTAL REQUIREMENTS				-	21

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

HISTORICAL DATA				Project G227S AI/AN Student Success Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				STATE SOURCES					
3				STATE SOURCES					
4	-	65,014	-	4220	State Grants & Contracts	-	-	-	4
5	-	65,014	-	TOTAL STATE SOURCES		-	-	-	5
6	-	65,014	-	TOTAL RESOURCES		-	-	-	6
				PERSONNEL SERVICES					
7				PERSONNEL SERVICES					
				MATERIALS & SERVICES					
8				MATERIALS & SERVICES					
9	-	5,439	-	6100	Supplies	-	-	-	9
10	-	5,640	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	10
11	-	5,000	-	6400	Professional Services	-	-	-	11
12	-	8,778	-	6480	Communication & Correspondence	-	-	-	12
13	-	8,480	-	6690	Administrative Cost Recovery	-	-	-	13
14	-	1,574	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	14
15	-	15,003	-	6760	Grants & Aid: Grant-In-Aid	-	-	-	15
16	-	49,914	-	TOTAL MATERIALS & SERVICES		-	-	-	16
				CAPITAL OUTLAY					
17				CAPITAL OUTLAY					
18	-	15,100	-	8100	Art Collections	-	-	-	18
19	-	15,100	-	TOTAL CAPITAL OUTLAY		-	-	-	19
20	-	65,014	-	TOTAL EXPENDITURES		-	-	-	20
21	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	21
22	-	65,014	-	TOTAL REQUIREMENTS		-	-	-	22

Prior Budget Highlights

*Administrative Cost Recovery is charged to grants as an overhead charge and enters the general fund as revenue. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project G228F CRRSA Act Minority Serving Institution RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	-	111,189	-	4120 Federal Grants & Contracts	-	-	-	4
5	-	111,189	-	TOTAL FEDERAL SOURCES	-	-	-	5
6	-	111,189	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	-	101,081	-	6680 Bad Debt & Penalties	-	-	-	8
9	-	10,108	-	6690 Administrative Cost Recovery	-	-	-	9
10	-	111,189	-	TOTAL MATERIALS & SERVICES	-	-	-	10
11	-	111,189	-	TOTAL EXPENDITURES	-	-	-	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	-	111,189	-	TOTAL REQUIREMENTS	-	-	-	13

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project G229F Federal GEER Distance Learning RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	-	1,889	-	4120 Federal Grants & Contracts	-	-	-	4
5	-	1,889	-	TOTAL FEDERAL SOURCES	-	-	-	5
6	-	1,889	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	-	1,799	-	6400 Professional Services	-	-	-	8
9	-	90	-	6690 Administrative Cost Recovery	-	-	-	9
10	-	1,889	-	TOTAL MATERIALS & SERVICES	-	-	-	10
11	-	1,889	-	TOTAL EXPENDITURES	-	-	-	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	-	1,889	-	TOTAL REQUIREMENTS	-	-	-	13

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project G230S Benefits Navigator Grant HB 2385 RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				
4	-	-	-	4220 State Grants & Contracts	170,000	170,000	170,000	4
5	-	-	-	TOTAL STATE SOURCES	170,000	170,000	170,000	5
6	-	-	-	TOTAL RESOURCES	170,000	170,000	170,000	6
7				PERSONNEL SERVICES				
8				SALARIES & WAGES				
9	-	-	-	5300 Exempt Staff: Full Time: Annual	50,000	50,000	50,000	9
10	-	-	-	TOTAL SALARIES & WAGES	50,000	50,000	50,000	10
11				PAYROLL EXPENSES				
12	-	-	-	5900 F.I.C.A.	3,825	3,825	3,825	12
13	-	-	-	5910 S.A.I.F.	200	200	200	13
14	-	-	-	5911 Unemployment Insurance	550	550	550	14
15	-	-	-	5914 OPSRP Employer Contribution	6,845	6,845	6,845	15
16	-	-	-	5915 Debt Service Contribution	4,137	4,137	4,137	16
17	-	-	-	5950 Long-Term Disability	465	465	465	17
18	-	-	-	5951 Health Insurance	12,140	12,140	12,140	18
19	-	-	-	5952 Dental Insurance	1,240	1,240	1,240	19
20	-	-	-	5953 Vision Insurance	350	350	350	20
21	-	-	-	5954 Life Insurance	70	70	70	21
22	-	-	-	TOTAL PAYROLL EXPENSES	29,822	29,822	29,822	22
23	-	-	-	TOTAL PERSONNEL SERVICES	79,822	79,822	79,822	23
24				MATERIALS & SERVICES				
25	-	-	-	6000 Travel	15,000	15,000	15,000	25
26	-	-	-	6100 Supplies	25,000	25,000	25,000	26
27	-	-	-	6200 Equipment & Furniture \$999.99 & under	15,000	15,000	15,000	27
28	-	-	-	6400 Professional Services	25,000	25,000	25,000	28
29	-	-	-	9000 Internal Usage Vehicles, Copies, etc.	10,178	10,178	10,178	29
30	-	-	-	TOTAL MATERIALS & SERVICES	90,178	90,178	90,178	30
31	-	-	-	TOTAL EXPENDITURES	170,000	170,000	170,000	31
32	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	32
33	-	-	-	TOTAL REQUIREMENTS	170,000	170,000	170,000	33

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	1.00	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project G233F Inclusive Career Advancement Program RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				FEDERAL SOURCES					
4	-	-	-	4120	Federal Grants & Contracts	135,227	135,227	135,227	4
5	-	-	-	TOTAL FEDERAL SOURCES		135,227	135,227	135,227	5
6				PERSONNEL SERVICES					
7				SALARIES & WAGES					
8	-	-	-	5300	Exempt Staff: Full Time: Annual	53,500	53,500	53,500	8
9	-	-	-	TOTAL SALARIES & WAGES		53,500	53,500	53,500	9
10				PAYROLL EXPENSES					
11	-	-	-	5900	F.I.C.A.	4,093	4,093	4,093	11
12	-	-	-	5910	S.A.I.F.	214	214	214	12
13	-	-	-	5911	Unemployment Insurance	589	589	589	13
14	-	-	-	5914	OPSRP Employer Contribution	7,324	7,324	7,324	14
15	-	-	-	5915	Debt Service Contribution	4,427	4,427	4,427	15
16	-	-	-	5950	Long-Term Disability	498	498	498	16
17	-	-	-	5951	Health Insurance	12,140	12,140	12,140	17
18	-	-	-	5952	Dental Insurance	1,240	1,240	1,240	18
19	-	-	-	5953	Vision Insurance	350	350	350	19
20	-	-	-	5954	Life Insurance	70	70	70	20
21	-	-	-	TOTAL PAYROLL EXPENSES		30,945	30,945	30,945	21
22	-	-	-	TOTAL PERSONNEL SERVICES		84,445	84,445	84,445	22
23				MATERIALS & SERVICES					
24	-	-	-	6000	Travel	38,229	38,229	38,229	24
25	-	-	-	6100	Supplies	1,388	1,388	1,388	25
26	-	-	-	6690	Administrative Cost Recovery	11,165	11,165	11,165	26
27	-	-	-	TOTAL MATERIALS & SERVICES		50,782	50,782	50,782	27
28	-	-	-	TOTAL EXPENDITURES		135,227	135,227	135,227	28
29	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	29
30	-	-	-	TOTAL REQUIREMENTS		135,227	135,227	135,227	30

Prior Budget Highlights

*Administrative Cost Recovery is charged to grants as an overhead charge and enters the general fund as revenue. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	1.00	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project O0010 (Dept 1005) Mathematics Fundraising RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				PRIVATE SOURCES					
4	-	1,250	-	4400	Private Source Pool	-	-	-	4
5	-	1,250	-	TOTAL PRIVATE SOURCES		-	-	-	5
6	-	1,250	-	TOTAL RESOURCES		-	-	-	6
7				MATERIALS & SERVICES					
8	-	642	-	6100	Supplies	-	-	-	8
9	-	608	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	1,250	-	TOTAL MATERIALS & SERVICES		-	-	-	10
11	-	1,250	-	TOTAL EXPENDITURES		-	-	-	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	12
13	-	1,250	-	TOTAL REQUIREMENTS		-	-	-	13

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project O001O (Dept 14-1810) Eastern Oregon Correctional Institute Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				
4	-	5,474	-	4400 Private Source Pool	-	-	-	4
5	-	5,474	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	-	5,474	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				
8	-	5,474	-	6250 Equipment & Furniture \$1000.00 -	-	-	-	8
9	-	5,474	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	-	5,474	-	TOTAL EXPENDITURES	-	-	-	10
11	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	-	5,474	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project 00010 (Dept 1902) Diesel Technology Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	9,017	(874)	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	9,017	(874)	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				OTHER SOURCES				3
4	5,944	9,943	10,000	4800 Other Sources	10,000	10,000	10,000	4
5	5,944	9,943	10,000	TOTAL OTHER SOURCES	10,000	10,000	10,000	5
6	14,961	9,069	10,000	TOTAL RESOURCES	10,000	10,000	10,000	6
7				MATERIALS & SERVICES				7
8	5,235	2,877	10,000	6100 Supplies	10,000	10,000	10,000	8
9	5,235	2,877	10,000	TOTAL MATERIALS & SERVICES	10,000	10,000	10,000	9
10				CAPITAL OUTLAY				10
11	10,600	-	-	8410 Equipment (Non-Computer)	-	-	-	11
12	10,600	-	-	TOTAL CAPITAL OUTLAY	-	-	-	12
13	15,835	2,877	10,000	TOTAL EXPENDITURES	10,000	10,000	10,000	13
14	(874)	6,192	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	14
15	14,961	9,069	10,000	TOTAL REQUIREMENTS	10,000	10,000	10,000	15

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

*Account is for fundraising activities for the Diesel Technology Program which varies from year to year. This includes in-kind donations received by the department. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
 2022-2023 Annual Budget, Beginning July 1, 2022
 Special Revenue Fund

	HISTORICAL DATA			Project O0010 (Dept 3004) President's Office Fundraising Account RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				
4	10,500	-	-	4400 Private Source Pool	-	-	-	4
5	10,500	-	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	10,500	-	-	TOTAL RESOURCES	-	-	-	6
7				CAPITAL OUTLAY				
8	10,500	-	-	8100 Art Collections	-	-	-	8
9	10,500	-	-	TOTAL CAPITAL OUTLAY	-	-	-	9
10	10,500	-	-	TOTAL EXPENDITURES	-	-	-	10
11	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	10,500	-	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project 00010 (Dept 3211) Student Recruitment Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	(24)	(24)	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	(24)	(24)	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				TRANSFERS				
4	-	-	-	4899 Intrafund Transfer	24	24	24	4
5	-	-	-	TOTAL TRANSFERS	24	24	24	5
6	(24)	(24)	-	TOTAL RESOURCES	24	24	24	6
7				MATERIALS & SERVICES				
8	-	-	-	6100 Supplies	-	-	-	8
9	-	-	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	-	-	-	TOTAL EXPENDITURES	-	-	-	10
11	(24)	(24)	-	UNAPPROPRIATED ENDING FUND BALANCE	24	24	24	11
12	(24)	(24)	-	TOTAL REQUIREMENTS	24	24	24	12

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Account is for fundraising activities for Student Recruitment & Outreach which varies from year to year. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project 00010 (Dept 3301) ADA Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
	BEGINNING FUND BALANCE							
1	9,949	22,884	22,884	3010 Beginning Fund Balance, July 1	11,000	11,000	11,000	1
2	9,949	22,884	22,884	TOTAL BEGINNING FUND BALANCE	11,000	11,000	11,000	2
3	OTHER SOURCES							3
4	13,205	-	-	4800 Other Sources	-	-	-	4
5	13,205	-	-	TOTAL OTHER SOURCES	-	-	-	5
6	23,154	22,884	22,884	TOTAL RESOURCES	11,000	11,000	11,000	6
7	MATERIALS & SERVICES							7
8	-	-	10,000	6100 Supplies	11,000	11,000	11,000	8
9	270	-	12,884	6200 Equipment & Furniture \$999.99 & under	-	-	-	9
10	270	-	22,884	TOTAL MATERIALS & SERVICES	11,000	11,000	11,000	10
11	270	-	22,884	TOTAL EXPENDITURES	11,000	11,000	11,000	11
12	22,884	22,884	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	23,154	22,884	22,884	TOTAL REQUIREMENTS	11,000	11,000	11,000	13

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Account is for fundraising activities for American Disabilities Act (ADA) Accommodations which varies from year to year. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project O0050 Arts and Culture Series RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	860	5,339	5,339	3010 Beginning Fund Balance, July 1	11,817	11,817	11,817	1
2	860	5,339	5,339	TOTAL BEGINNING FUND BALANCE	11,817	11,817	11,817	2
3				PRIVATE SOURCES				3
4	-	-	-	4400 Private Source Pool	-	-	-	4
5	-	-	-	TOTAL PRIVATE SOURCES	-	-	-	5
6				TRANSFERS				6
7	5,000	5,000	5,000	4890 General Fund	5,000	5,000	5,000	7
8	5,000	5,000	5,000	TOTAL TRANSFERS	5,000	5,000	5,000	8
9	5,860	10,339	10,339	TOTAL RESOURCES	16,817	16,817	16,817	9
10				MATERIALS & SERVICES				10
11	142	-	2,500	6000 Travel	1,500	1,500	1,500	11
12	-	49	2,500	6100 Supplies	500	500	500	12
13	225	60	-	6300 Dues & Fees	350	350	350	13
14	150	1,412	3,500	6400 Professional Services	6,000	6,000	6,000	14
15	-	-	1,000	6480 Communication & Correspondence	250	250	250	15
16	4	-	500	9000 Internal Usage Vehicles, Copies, etc.	30	30	30	16
17	521	1,521	10,000	TOTAL MATERIALS & SERVICES	8,630	8,630	8,630	17
18	521	1,521	10,000	TOTAL EXPENDITURES	8,630	8,630	8,630	18
19	5,339	8,818	339	UNAPPROPRIATED ENDING FUND BALANCE	8,187	8,187	8,187	19
20	5,860	10,339	10,339	TOTAL REQUIREMENTS	16,817	16,817	16,817	20

Prior Budget Highlights

*Account is for the annual Arts and Culture Series activities held on the Pendleton & Hermiston campuses. (Applies to all years)

*Transfer of \$5,000 from the General Fund to support the Arts and Culture Series. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project O007O Perkins Loan Administration RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	448	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	448	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				OTHER SOURCES				
4	-	381	-	4800 Other Sources	-	-	-	4
5	-	381	-	TOTAL OTHER SOURCES	-	-	-	5
6				TRANSFERS				
7	221	1,237	-	4899 Intrafund Transfer	-	-	-	7
8	221	1,237	-	TOTAL TRANSFERS	-	-	-	8
9	669	1,618	-	TOTAL RESOURCES	-	-	-	9
10				MATERIALS & SERVICES				
11	669	1,618	-	6680 Bad Debt & Penalties	-	-	-	11
12	669	1,618	-	TOTAL MATERIALS & SERVICES	-	-	-	12
13	669	1,618	-	TOTAL EXPENDITURES	-	-	-	13
14	-	(0)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	14
15	669	1,618	-	TOTAL REQUIREMENTS	-	-	-	15

Prior Budget Highlights

*BMCC no longer issues Federal Perkins loans. This account contains the College's 10% portion of repaid Perkins Loans. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project O009I/P Library Book Memorial RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	3,900	4,127	4,600	3010 Beginning Fund Balance, July 1	4,028	4,028	4,028	1
2	3,900	4,127	4,600	TOTAL BEGINNING FUND BALANCE	4,028	4,028	4,028	2
3				PRIVATE SOURCES				
4	227	-	500	4400 Private Source Pool	500	500	500	4
5	227	-	500	TOTAL PRIVATE SOURCES	500	500	500	5
6	4,127	4,127	5,100	TOTAL RESOURCES	4,528	4,528	4,528	6
7				CAPITAL OUTLAY				
8	-	-	5,000	8000 Library Collection	4,528	4,528	4,528	8
9	-	-	5,000	TOTAL CAPITAL OUTLAY	4,528	4,528	4,528	9
10	-	-	5,000	TOTAL EXPENDITURES	4,528	4,528	4,528	10
11	4,127	4,127	100	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	4,127	4,127	5,100	TOTAL REQUIREMENTS	4,528	4,528	4,528	12

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*This account consists of donations & grants from individuals and private foundations. (Applies to all years)

Current Budget Highlights

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Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project O0400 Outside Agency Expense Reimbursement RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	2,840	(56,277)	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	2,840	(56,277)	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				STATE SOURCES					
4	11,409	-	-	4220	State Grants & Contracts	-	-	-	4
5	11,409	-	-	TOTAL STATE SOURCES		-	-	-	5
6				OTHER GOVERNMENT SOURCES					
7	-	924	80,000	4360	Other Government Surplus	80,000	80,000	80,000	7
8	-	924	80,000	TOTAL OTHER GOVERNMENT SOURCES		80,000	80,000	80,000	8
9				PRIVATE SOURCES					
10	441	-	2,000	4400	Private Source Pool	2,000	2,000	2,000	10
11	441	-	2,000	TOTAL PRIVATE SOURCES		2,000	2,000	2,000	11
12	14,690	(55,353)	82,000	TOTAL RESOURCES		82,000	82,000	82,000	12
13				PERSONNEL SERVICES					
14				SALARIES & WAGES					
15	-	592	-	5110	Faculty: Full Time: Extra Duty Pay	-	-	-	15
16	8,103	-	-	5400	Classified Staff: Full Time: Hourly	-	-	-	16
17	8,103	592	-	TOTAL SALARIES & WAGES		-	-	-	17
18				PAYROLL EXPENSES					
19	620	43	-	5900	F.I.C.A.	-	-	-	19
20	27	2	-	5910	S.A.I.F.	-	-	-	20
21	8	0	-	5911	Unemployment Insurance	-	-	-	21
22	-	36	-	5912	PERS Employee Pickup	-	-	-	22
23	-	72	-	5913	PERS Employer Contribution	-	-	-	23
24	-	24	-	5914	OPSRP Employer Contribution	-	-	-	24
25	-	49	-	5915	Debt Service Contribution	-	-	-	25
26	24	-	-	5950	Long-Term Disability	-	-	-	26
27	2,084	-	-	5951	Health Insurance	-	-	-	27
28	240	-	-	5952	Dental Insurance	-	-	-	28
29	128	-	-	5953	Vision Insurance	-	-	-	29
30	14	-	-	5954	Life Insurance	-	-	-	30
31	160	-	-	5955	Employer Paid Health Reimbursement	-	-	-	31
32	3,305	225	-	TOTAL PAYROLL EXPENSES		-	-	-	32
33	11,408	817	-	TOTAL PERSONNEL SERVICES		-	-	-	33

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project O0400 Outside Agency Expense Reimbursement RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
34				MATERIALS & SERVICES					34
35	(1,643)	4,054	2,000	6000 Travel	2,000	2,000	2,000		35
36	46	500	-	6100 Supplies	-	-	-		36
37	144	255	-	6200 Equipment & Furniture \$999.99 & under	-	-	-		37
38	-	543	-	6250 Equipment & Furniture \$1000.00 -	-	-	-		38
39	78	-	-	6300 Dues & Fees	-	-	-		39
40	60,934	42,993	80,000	6400 Professional Services	80,000	80,000	80,000		40
41	59,559	48,346	82,000	TOTAL MATERIALS & SERVICES	82,000	82,000	82,000		41
42	70,967	49,163	82,000	TOTAL EXPENDITURES	82,000	82,000	82,000		42
43	(56,277)	(104,516)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-		43
44	14,690	(55,353)	82,000	TOTAL REQUIREMENTS	82,000	82,000	82,000		44

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*This account is used when funding is received from outside organizations to cover travel and other costs of College staff. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
0.26	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project O0450 Livestock Judging Team RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				
4	-	-	2,500	4400 Private Source Pool	2,500	2,500	2,500	4
5	-	-	2,500	TOTAL PRIVATE SOURCES	2,500	2,500	2,500	5
6				OTHER SOURCES				
7	-	-	1,800	4850 Event Revenues	1,800	1,800	1,800	7
8	-	-	1,800	TOTAL OTHER SOURCES	1,800	1,800	1,800	8
9				TRANSFERS				
10	-	-	10,000	4899 Intrafund Transfer	10,000	10,000	10,000	10
11	-	-	10,000	TOTAL TRANSFERS	10,000	10,000	10,000	11
12	-	-	14,300	TOTAL RESOURCES	14,300	14,300	14,300	12
13				MATERIALS & SERVICES				
14	-	-	13,300	6000 Travel	13,300	13,300	13,300	14
15	-	-	1,000	6300 Dues & Fees	1,000	1,000	1,000	15
16	-	-	14,300	TOTAL MATERIALS & SERVICES	14,300	14,300	14,300	16
17	-	-	14,300	TOTAL EXPENDITURES	14,300	14,300	14,300	17
18	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	18
19	-	-	14,300	TOTAL REQUIREMENTS	14,300	14,300	14,300	19

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Intrafund transfer made from Livestock Resale Account, Project O054O, to support activity of Livestock Judging Team. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project O0470 College Night in Oregon RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	237	237	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	237	237	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				
4	-	-	-	4400 Private Source Pool	-	-	-	4
5	-	-	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	237	237	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				
8	-	-	-	6000 Travel	-	-	-	8
9	-	-	-	6100 Supplies	-	-	-	9
10	-	-	-	TOTAL MATERIALS & SERVICES	-	-	-	10
11	-	-	-	TOTAL EXPENDITURES	-	-	-	11
12	237	237	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	237	237	-	TOTAL REQUIREMENTS	-	-	-	13

Prior Budget Highlights

*Budget for authority purposes. (Applies to all years)

*Account was established to promote higher education to residents in our district. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project O0480 PERS Adjustments From Prior Years RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	114,652	117,956	117,000	3010	Beginning Fund Balance, July 1	126,157	126,157	126,157	1
2	114,652	117,956	117,000	TOTAL BEGINNING FUND BALANCE		126,157	126,157	126,157	2
3				OTHER SOURCES					
4	4,254	12,675	10,000	4800	Other Sources	10,000	10,000	10,000	4
5	4,254	12,675	10,000	TOTAL OTHER SOURCES		10,000	10,000	10,000	5
6	118,906	130,631	127,000	TOTAL RESOURCES		136,157	136,157	136,157	6
7				PAYROLL EXPENSES					
8	628	5	7,500	5913	PERS Employer Contribution	10,000	10,000	10,000	8
9	322	4,469	7,500	5914	OPSRP Employer Contribution	10,000	10,000	10,000	9
10	950	4,473	15,000	TOTAL PAYROLL EXPENSES		20,000	20,000	20,000	10
11	950	4,473	15,000	TOTAL PERSONNEL SERVICES		20,000	20,000	20,000	11
12	950	4,473	15,000	TOTAL EXPENDITURES		20,000	20,000	20,000	12
13	117,956	126,157	112,000	UNAPPROPRIATED ENDING FUND BALANCE		116,157	116,157	116,157	13
14	118,906	130,631	127,000	TOTAL REQUIREMENTS		136,157	136,157	136,157	14

Prior Budget Highlights

*The college established this account per the recommendation of the independent auditors. This account captures refunds from and payments to Oregon PERS for adjustments made to PERS eligible earnings from prior years. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			Project O053C Morrow Co. Community Service Fee RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
	BEGINNING FUND BALANCE							
1	146,505	165,127	195,000	3010 Beginning Fund Balance: July 1	155,000	155,000	155,000	1
2	146,505	165,127	195,000	TOTAL BEGINNING FUND BALANCE	155,000	155,000	155,000	2
3	OTHER GOVERNMENT SOURCES							3
4	36,895	37,882	35,000	4310 County Appropriations	35,000	35,000	35,000	4
5	36,895	37,882	35,000	TOTAL OTHER GOVERNMENT SOURCES	35,000	35,000	35,000	5
6	183,400	203,009	230,000	TOTAL RESOURCES	190,000	190,000	190,000	6
7	PERSONNEL SERVICES							7
8	SALARIES & WAGES							8
9	-	-	31,840	5300 Exempt Staff: Full Time: Annual	32,796	32,796	32,796	9
10	-	-	20,552	5400 Classified Staff: Full Time: Hourly	20,932	20,932	20,932	10
11	-	-	52,392	TOTAL SALARIES & WAGES	53,728	53,728	53,728	11
12	PAYROLL EXPENSES							12
13	-	-	4,008	5900 F.I.C.A.	4,110	4,110	4,110	13
14	-	-	209	5910 S.A.I.F.	215	215	215	14
15	-	-	158	5911 Unemployment Insurance	591	591	591	15
16	-	-	5,782	5913 PERS Employer Contribution	5,700	5,700	5,700	16
17	-	-	2,481	5914 OPSRP Employer Contribution	2,866	2,866	2,866	17
18	-	-	4,336	5915 Debt Service Contribution	4,446	4,446	4,446	18
19	-	-	487	5950 Long-Term Disability	500	500	500	19
20	-	-	11,540	5951 Health Insurance	12,140	12,140	12,140	20
21	-	-	1,240	5952 Dental Insurance	1,240	1,240	1,240	21
22	-	-	350	5953 Vision Insurance	350	350	350	22
23	-	-	70	5954 Life Insurance	70	70	70	23
24	-	-	30,661	TOTAL PAYROLL EXPENSES	32,228	32,228	32,228	24
25	-	-	83,053	TOTAL PERSONNEL SERVICES	85,956	85,956	85,956	25
26	MATERIALS & SERVICES							26
27	8,526	-	10,000	6100 Supplies	10,000	10,000	10,000	27
28	5,088	-	5,000	6200 Equipment & Furniture \$999.99 & under	5,000	5,000	5,000	28
29	4,659	-	5,000	6250 Equipment & Furniture \$1000.00 -	5,000	5,000	5,000	29
30	-	7,000	-	6400 Professional Services	-	-	-	30
31	18,273	7,000	20,000	TOTAL MATERIALS & SERVICES	20,000	20,000	20,000	31
32	18,273	7,000	103,053	TOTAL EXPENDITURES	105,956	105,956	105,956	32
33	165,127	196,009	126,947	UNAPPROPRIATED ENDING FUND BALANCE	84,044	84,044	84,044	33
34	183,400	203,009	230,000	TOTAL REQUIREMENTS	190,000	190,000	190,000	34

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

*Account was created in FY2009-10 to capture the Community Service Fee payments related to various Wind Energy projects established in Morrow County. These funds will be used to support programs that benefit Morrow Co. students & industries. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	0.50	0.50	Exempt-Tech
-	-	0.50	0.50	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project O0540 Livestock Resale Account (Livestock Judging team fundraising) RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	18,601	19,121	20,000	3010 Beginning Fund Balance, July 1	35,000	35,000	35,000	1
2	18,601	19,121	20,000	TOTAL BEGINNING FUND BALANCE	35,000	35,000	35,000	2
3				SALES & SERVICE				3
4	20,378	13,416	40,000	4700 Sales & Services	40,000	40,000	40,000	4
5	20,378	13,416	40,000	TOTAL SALES & SERVICE	40,000	40,000	40,000	5
6				OTHER SOURCES				6
7	-	23,184	-	4800 Other Sources	-	-	-	7
8	-	23,184	-	TOTAL OTHER SOURCES	-	-	-	8
9				TRANSFERS				9
10	-	-	(10,000)	4899 Intrafund Transfer	(10,000)	(10,000)	(10,000)	10
11	-	-	(10,000)	TOTAL TRANSFERS	(10,000)	(10,000)	(10,000)	11
12	38,979	55,721	50,000	TOTAL RESOURCES	65,000	65,000	65,000	12
13				MATERIALS & SERVICES				13
14	8,016	7,359	9,000	6100 Supplies	9,000	9,000	9,000	14
15	11,842	-	23,000	6190 Livestock Purchased:Under \$5000.00	23,000	23,000	23,000	15
16	-	-	3,000	6400 Professional Services	3,000	3,000	3,000	16
17	19,858	7,359	35,000	TOTAL MATERIALS & SERVICES	35,000	35,000	35,000	17
18	19,858	7,359	35,000	TOTAL EXPENDITURES	35,000	35,000	35,000	18
19	19,121	48,362	15,000	UNAPPROPRIATED ENDING FUND BALANCE	30,000	30,000	30,000	19
20	38,979	55,721	50,000	TOTAL REQUIREMENTS	65,000	65,000	65,000	20

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

*Fundraising activity to provide funding for Livestock Judging Team. Activity varies from year to year. (Applies to all years)

*Intrafund transfer made to Livestock Judging Team account, Project O0450, to support activity of Livestock Judging Team. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project O059F VA Reporting Fee RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	2,388	3,648	5,000	3010 Beginning Fund Balance, July 1	4,800	4,800	4,800	1
2	2,388	3,648	5,000	TOTAL BEGINNING FUND BALANCE	4,800	4,800	4,800	2
3				FEDERAL SOURCES				3
4	1,260	1,152	1,500	4120 Federal Grants & Contracts	1,500	1,500	1,500	4
5	1,260	1,152	1,500	TOTAL FEDERAL SOURCES	1,500	1,500	1,500	5
6	3,648	4,800	6,500	TOTAL RESOURCES	6,300	6,300	6,300	6
7				MATERIALS & SERVICES				7
8	-	-	6,500	6000 Travel	6,300	6,300	6,300	8
9	-	-	6,500	TOTAL MATERIALS & SERVICES	6,300	6,300	6,300	9
10	-	-	6,500	TOTAL EXPENDITURES	6,300	6,300	6,300	10
11	3,648	4,800	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	3,648	4,800	6,500	TOTAL REQUIREMENTS	6,300	6,300	6,300	12

Prior Budget Highlights

*This account was established to track the reporting fee that is received from the US Veterans Administration for work completed by the Financial Aid Office. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
 2022-2023 Annual Budget, Beginning July 1, 2022
 Special Revenue Fund

	HISTORICAL DATA			Project O0640 Insurance Reimbursement RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	(60)	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	(60)	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				OTHER SOURCES				3
4	1,510	2,854	-	4800 Other Sources	-	-	-	4
5	1,510	2,854	-	TOTAL OTHER SOURCES	-	-	-	5
6	1,510	2,794	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	1,570	2,854	-	6500 Repair & Maintenance	-	-	-	8
9	1,570	2,854	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	1,570	2,854	-	TOTAL EXPENDITURES	-	-	-	10
11	(60)	(60)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	1,510	2,794	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

*Account is used for payments received from insurance company for claims filed. Activity varies from year to year. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project O0650 Cascadia Summit RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	1,591	1,591	-	3010 Beginning Fund Balance, July 1	1,591	1,591	1,591	1
2	1,591	1,591	-	TOTAL BEGINNING FUND BALANCE	1,591	1,591	1,591	2
3				PRIVATE SOURCES				3
4	-	-	-	4400 Private Source Pool	-	-	-	4
5	-	-	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	1,591	1,591	-	TOTAL RESOURCES	1,591	1,591	1,591	6
7				MATERIALS & SERVICES				7
8	-	-	-	6400 Professional Services	-	-	-	8
9	-	-	-	6550 Leases & Rentals	-	-	-	9
10	-	-	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	10
11	-	-	-	TOTAL MATERIALS & SERVICES	-	-	-	11
12	-	-	-	TOTAL EXPENDITURES	-	-	-	12
13	1,591	1,591	-	UNAPPROPRIATED ENDING FUND BALANCE	1,591	1,591	1,591	13
14	1,591	1,591	-	TOTAL REQUIREMENTS	1,591	1,591	1,591	14

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project O0660 Oregon Civil Rights Review RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	10,000	10,000	10,000	3010 Beginning Fund Balance, July 1	-	-	-	1
2	10,000	10,000	10,000	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				OTHER SOURCES				3
4	-	-	-	4800 Other Sources	-	-	-	4
5	-	-	-	TOTAL OTHER SOURCES	-	-	-	5
6	10,000	10,000	10,000	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	-	-	10,000	6250 Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	8
9	-	-	10,000	TOTAL MATERIALS & SERVICES	-	-	-	9
10	-	-	10,000	TOTAL EXPENDITURES	-	-	-	10
11	10,000	10,000	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	10,000	10,000	10,000	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

*Funds have been set aside to cover costs related to addressing findings and recommendations from the Oregon Civil Rights Review the College had.. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project O0670 Meat Processing Fundraising Account RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	1,185	4,819	9,600	3010	Beginning Fund Balance, July 1	3,000	3,000	3,000	1
2	1,185	4,819	9,600	TOTAL BEGINNING FUND BALANCE		3,000	3,000	3,000	2
3				SALES & SERVICE					3
4	7,598	7,461	10,000	4700	Sales & Services	10,000	10,000	10,000	4
5	7,598	7,461	10,000	TOTAL SALES & SERVICE		10,000	10,000	10,000	5
6				OTHER SOURCES					6
7	-	1,543	-	4800	Other Sources	-	-	-	7
8	-	1,543	-	TOTAL OTHER SOURCES		-	-	-	8
9	8,783	13,823	19,600	TOTAL RESOURCES		13,000	13,000	13,000	9
10				MATERIALS & SERVICES					10
11	2,114	2,028	2,500	6100	Supplies	2,500	2,500	2,500	11
12	1,850	5,295	2,500	6250	Equipment & Furniture \$1000.00 - \$4999.99	2,500	2,500	2,500	12
13	-	472	-	6300	Dues & Fees	-	-	-	13
14	-	70	-	6600	Insurance	-	-	-	14
15	3,964	7,865	5,000	TOTAL MATERIALS & SERVICES		5,000	5,000	5,000	15
16				CAPITAL OUTLAY					16
17	-	5,700	-	8410	Equipment (Non-Computer)	8,000	8,000	8,000	17
18	-	5,700	-	TOTAL CAPITAL OUTLAY		8,000	8,000	8,000	18
19	3,964	13,565	5,000	TOTAL EXPENDITURES		13,000	13,000	13,000	19
20	4,819	258	14,600	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	20
21	8,783	13,823	19,600	TOTAL REQUIREMENTS		13,000	13,000	13,000	21

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

*Account is for fundraising activities for the Meat Processing Program which varies from year to year. This includes in-kind donations received by the department. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			00690 Precision Ag Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	3,500	3,500	3,500	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	3,500	3,500	3,500	2
3				PRIVATE SOURCES				3
4	11,760	-	-	4400 Private Source Pool	-	-	-	4
5	11,760	-	-	TOTAL PRIVATE SOURCES	-	-	-	5
6				SALES & SERVICE				6
7	-	650	-	4700 Sales & Services	1,000	1,000	1,000	7
8	-	650	-	TOTAL SALES & SERVICE	1,000	1,000	1,000	8
9				TRANSFERS				9
10	-	3,237	-	4899 Intrafund Transfer	-	-	-	10
11	-	3,237	-	TOTAL TRANSFERS	-	-	-	11
12	11,760	3,887	-	TOTAL RESOURCES	4,500	4,500	4,500	12
13				MATERIALS & SERVICES				13
14	-	-	-	6100 Supplies	1,000	1,000	1,000	14
15	-	1,995	-	6400 Professional Services	-	-	-	15
16	-	1,995	-	TOTAL MATERIALS & SERVICES	1,000	1,000	1,000	16
17				CAPITAL OUTLAY				17
18	11,760	1,242	-	8410 Equipment (Non-Computer)	3,500	3,500	3,500	18
19	11,760	1,242	-	TOTAL CAPITAL OUTLAY	3,500	3,500	3,500	19
20	11,760	3,237	-	TOTAL EXPENDITURES	4,500	4,500	4,500	20
21	-	650	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	21
22	11,760	3,887	-	TOTAL REQUIREMENTS	4,500	4,500	4,500	22

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund

	HISTORICAL DATA			00760 COVID-19 Payroll Expenses RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	9,156	(10,438)	-	4120 Federal Grants & Contracts	-	-	-	4
5	9,156	(10,438)	-	TOTAL FEDERAL SOURCES	-	-	-	5
6	9,156	(10,438)	-	TOTAL RESOURCES	-	-	-	6
7				PERSONNEL SERVICES				7
8				SALARIES & WAGES				8
9	2,149	(2,149)	-	5300 Exempt Staff: Full Time: Annual	-	-	-	9
10	2,685	(2,685)	-	5400 Classified Staff: Full Time: Hourly	-	-	-	10
11	2,629	(2,629)	-	5500 Part Time Staff: Hourly	-	-	-	11
12	7,463	(7,463)	-	TOTAL SALARIES & WAGES	-	-	-	12
13				PAYROLL EXPENSES				13
14	460	(460)	-	5900 F.I.C.A.	-	-	-	14
15	1,233	(1,233)	-	5951 Health Insurance	-	-	-	15
16	1,693	(1,693)	-	TOTAL PAYROLL EXPENSES	-	-	-	16
17	9,156	(9,156)	-	TOTAL PERSONNEL SERVICES	-	-	-	17
18	9,156	(9,156)	-	TOTAL EXPENDITURES	-	-	-	18
19	-	(1,282)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	19
20	9,156	(10,438)	-	TOTAL REQUIREMENTS	-	-	-	20

Prior Budget Highlights

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.04	-	-	-	Exempt-Tech
0.08	-	-	-	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

HISTORICAL DATA				Project O077S Cybersecurity Needs RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
Actual		Adopted Budget	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
				STATE SOURCES				
3								3
4	-	7,619	-	4210 State Appropriations	-	-	-	4
5	-	7,619	-	TOTAL STATE SOURCES	-	-	-	5
6	-	7,619	-	TOTAL RESOURCES	-	-	-	6
7	-	-	-	TOTAL EXPENDITURES	-	-	-	7
8	-	7,619	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	8
9	-	7,619	-	TOTAL REQUIREMENTS	-	-	-	9

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

HISTORICAL DATA			0079P - Amazon Morrow County Gift RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023		
Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022				
			BEGINNING FUND BALANCE			
1	-	-	3010 Beginning Fund Balance, July 1	-	-	1
2	-	-	TOTAL BEGINNING FUND BALANCE	-	-	2
			PRIVATE SOURCES			
4	-	-	4400 Private Source Pool	-	627,518	4
5	-	-	TOTAL PRIVATE SOURCES	-	627,518	5
6	-	-	TOTAL RESOURCES	-	627,518	6
			PERSONNEL SERVICES			
			SALARIES & WAGES			
9	-	-	5100 Faculty: Full Time: Academic Year	-	86,799	9
10	-	-	5300 Exempt Staff: Full Time: Annual	-	32,796	10
11	-	-	5400 Classified Staff: Full Time: Hourly	-	20,932	11
12	-	-	TOTAL SALARIES & WAGES	-	140,527	12
			PAYROLL EXPENSES			
14	-	-	5900 F.I.C.A.	-	10,750	14
15	-	-	5910 S.A.I.F.	-	562	15
16	-	-	5911 Unemployment Insurance	-	1,546	16
17	-	-	5912 PERS Employee Pickup	-	5,208	17
18	-	-	5913 PERS Employer Contribution	-	20,786	18
19	-	-	5914 OPSRP Employer Contribution	-	2,866	19
20	-	-	5915 Debt Service Contribution	-	11,628	20
21	-	-	5950 Long-Term Disability	-	1,307	21
22	-	-	5951 Health Insurance	-	24,280	22
23	-	-	5952 Dental Insurance	-	2,480	23
24	-	-	5953 Vision Insurance	-	700	24
25	-	-	5954 Life Insurance	-	140	25
26	-	-	TOTAL PAYROLL EXPENSES	-	82,253	26
27	-	-	TOTAL PERSONNEL SERVICES	-	222,780	27
			MATERIALS & SERVICES			
29	-	-	6400 Professional Services	-	371,738	29
30	-	-	6480 Communication & Correspondence	-	33,000	30
31	-	-	TOTAL MATERIALS & SERVICES	-	404,738	31
32	-	-	TOTAL EXPENDITURES	-	627,518	32
33	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	33
34	-	-	TOTAL REQUIREMENTS	-	627,518	34

Prior Budget Highlights

Current Budget Highlights

*This is for the funds received from the gift Amazon Web Services made to Morrow County.

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	1.00	Faculty
-	-	-	0.50	Exempt-Tech
-	-	-	0.50	Classified

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Special Revenue Fund**

	HISTORICAL DATA			Project P0011 & P0012 Innovation Fund RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	63,149	63,149	63,149	3010	Beginning Fund Balance, July 1	-	-	-	1
2	63,149	63,149	63,149	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				TRANSFERS					3
4	-	-	-	4890	General Fund	-	-	-	4
5	-	-	-	TOTAL TRANSFERS		-	-	-	5
6	63,149	63,149	63,149	TOTAL RESOURCES		-	-	-	6
7				MATERIALS & SERVICES					7
8	-	-	-	6400	Professional Services	-	-	-	8
9	-	-	-	TOTAL MATERIALS & SERVICES		-	-	-	9
10				TRANSFER TO OTHER FUNDS					10
11	-	-	63,149	9100	Transfers	-	-	-	11
12	-	-	63,149	TOTAL TRANSFERS		-	-	-	12
13	-	-	63,149	TOTAL EXPENDITURES		-	-	-	13
14	63,149	63,149	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	14
15	63,149	63,149	63,149	TOTAL REQUIREMENTS		-	-	-	15

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Debt Service**

Bond Debt Payments are for:
 Revenue Bonds or
 General Obligation Bonds

	HISTORICAL DATA			Summary of Debt Service Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
	BEGINNING FUND BALANCE							
1	1,372,187	1,436,411	1,435,000	3020 Beginning Fund Balance, July 1	1,165,560	1,165,560	1,165,560	1
2	1,372,187	1,436,411	1,435,000	TOTAL BEGINNING FUND BALANCE	1,165,560	1,165,560	1,165,560	2
3	OTHER GOVERNMENT SOURCES							3
4	1,850,917	1,901,098	1,884,210	4311 Property Tax - Current Year	2,028,580	2,028,580	2,028,580	4
5	42,657	51,183	45,000	4312 Property Tax - Prior Year	38,000	38,000	38,000	5
6	1,893,574	1,952,281	1,929,210	TOTAL OTHER GOVERNMENT SOURCES	2,066,580	2,066,580	2,066,580	6
7	OTHER SOURCES							7
8	994,581	913,782	919,038	4800 Other Sources	856,760	856,760	856,760	8
9	29,337	8,383	13,500	4830 Interest Income	5,500	5,500	5,500	9
10	1,023,918	922,165	932,538	TOTAL OTHER SOURCES	862,260	862,260	862,260	10
11	4,289,679	4,310,857	4,296,748	TOTAL RESOURCES	4,094,400	4,094,400	4,094,400	11
12	DEBT SERVICE							12
13	1,775,000	1,940,000	2,095,000	6800 Bond Principal Payments	2,290,000	2,290,000	2,290,000	13
14	1,078,268	1,003,410	945,790	6801 Bond Interest Payments	855,885	855,885	855,885	14
15	2,853,268	2,943,410	3,040,790	TOTAL DEBT SERVICE	3,145,885	3,145,885	3,145,885	15
16	2,853,268	2,943,410	3,040,790	TOTAL EXPENDITURES	3,145,885	3,145,885	3,145,885	16
17	1,436,411	1,367,447	1,255,958	UNAPPROPRIATED ENDING FUND BALANCE	948,515	948,515	948,515	17
18	4,289,679	4,310,857	4,296,748	TOTAL REQUIREMENTS	4,094,400	4,094,400	4,094,400	18

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**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Debt Service**

Bond Debt Payments are for:
 Revenue Bonds or
 General Obligation Bonds

	HISTORICAL DATA			9920-005000 Bonds Resources and Requirements			Budget For Next Year 2022-2023				
	Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022								
				BEGINNING FUND BALANCE							
1	17,808	32,869	65,000	3020	Beginning Fund Balance, July 1			(7,770)	(7,770)	(7,770)	1
2	17,808	32,869	65,000		TOTAL BEGINNING FUND BALANCE			(7,770)	(7,770)	(7,770)	2
3					OTHER GOVERNMENT SOURCES						3
4	1,850,917	1,901,098	1,884,210	4311	Property Tax - Current Year			2,028,580	2,028,580	2,028,580	4
5	42,657	51,183	45,000	4312	Property Tax - Prior Year			38,000	38,000	38,000	5
6	1,893,574	1,952,281	1,929,210		TOTAL OTHER GOVERNMENT SOURCES			2,066,580	2,066,580	2,066,580	6
7					OTHER SOURCES						7
8	9,693	3,426	6,500	4830	Interest Income			2,500	2,500	2,500	8
9	9,693	3,426	6,500		TOTAL OTHER SOURCES			2,500	2,500	2,500	9
10	1,921,075	1,988,576	2,000,710		TOTAL RESOURCES			2,061,310	2,061,310	2,061,310	10
11					DEBT SERVICE						11
12					Bond Principal Payments						12
13					Bond Interest Payments						13
14					Bond Principal Payments						14
15					Bond Interest Payments						15
16	1,175,000	1,275,000	1,360,000	6800	Issue Date	Budgeted Payment Date	1,475,000	1,475,000	1,475,000		16
17					August 11, 2015	June 15, 2023					17
18					Bond Interest Payments						18
19					Bond Interest Payments						19
20	713,206	666,206	640,710	6801	Issue Date	Budgeted Payment Date	586,310	586,310	586,310		20
21					August 11, 2015	12-15-22 & 06-15-23					21
22	1,888,206	1,941,206	2,000,710		TOTAL DEBT SERVICE			2,061,310	2,061,310	2,061,310	22
23	1,888,206	1,941,206	2,000,710		TOTAL EXPENDITURES			2,061,310	2,061,310	2,061,310	23
24					UNAPPROPRIATED ENDING FUND BALANCE						24
25					UNAPPROPRIATED ENDING FUND BALANCE						25
26					UNAPPROPRIATED ENDING FUND BALANCE						26
27	32,869	47,370	-		Issue Date	Budgeted Payment Date	-	-	-		27
28					August 11, 2015	12-15-22 & 06-15-23					28
29	32,869	47,370	-		TOTAL UNAPPROPRIATED ENDING FUND BALANCE			-	-	-	29
30	1,921,075	1,988,576	2,000,710		TOTAL REQUIREMENTS			2,061,310	2,061,310	2,061,310	30

Prior Budget Highlights

*Account was established in 2015-16 to record the payment of principal, interest, and bond issuance costs for the 2015 General Obligation Bonds. The College issued these General Obligation Bonds in August 2015 to finance Capital Building projects in Umatilla & Morrow Counties. (Applies to all years)

*The bond principal payments increase annually based on Bond Repayment schedule. (Applies to all years)

Current Budget Highlights

Future Payments	Principal	Interest
2023	1,475,000	586,306
2024	1,595,000	527,307
2025	1,725,000	463,506
2026	1,835,000	418,225
2027	1,970,000	352,000
2028 to 2030	6,830,000	559,400

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Debt Service**

Bond Debt Payments are for:
 Revenue Bonds or
 General Obligation Bonds

	HISTORICAL DATA			9920-005002 PERS Pension Bonds Resources and Requirements	Budget For Next Year 2022-2023					
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body			
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
	BEGINNING FUND BALANCE									
1	1,354,379	1,403,542	1,370,000	3020 Beginning Fund Balance, July 1	1,173,330	1,173,330	1,173,330	1		
2	1,354,379	1,403,542	1,370,000	TOTAL BEGINNING FUND BALANCE	1,173,330	1,173,330	1,173,330	2		
3	OTHER SOURCES							3		
4	994,581	913,782	919,038	4800 Other Sources	856,760	856,760	856,760	4		
5	19,644	4,957	7,000	4830 Interest Income	3,000	3,000	3,000	5		
6	1,014,225	918,739	926,038	TOTAL OTHER SOURCES	859,760	859,760	859,760	6		
7	2,368,604	2,322,281	2,296,038	TOTAL RESOURCES	2,033,090	2,033,090	2,033,090	7		
8	DEBT SERVICE							8		
9	Bond Principal Payments							9		
10								10		
11								11		
12								12		
13	600,000	665,000	735,000	6800	Issue Date June 28, 2005	Budgeted Payment Date June 30, 2023	815,000	815,000	815,000	13
14									14	
15	Bond Interest Payments								15	
16									16	
17	365,062	337,204	305,080	6801	Issue Date June 28, 2005	Budgeted Payment Date 12-31-22 & 06-30-23	269,575	269,575	269,575	17
18									18	
19	965,062	1,002,204	1,040,080	TOTAL DEBT SERVICE	1,084,575	1,084,575	1,084,575	19		
20	965,062	1,002,204	1,040,080	TOTAL EXPENDITURES	1,084,575	1,084,575	1,084,575	20		
21	UNAPPROPRIATED ENDING FUND BALANCE								21	
22									22	
23									23	
24	1,403,542	1,320,077	1,255,958		Issue Date June 28, 2005	Budgeted Payment Date 12-31-22 & 06-30-23	948,515	948,515	948,515	24
25									25	
26	1,403,542	1,320,077	1,255,958	TOTAL UNAPPROPRIATED ENDING FUND BALANCE	948,515	948,515	948,515	26		
27	2,368,604	2,322,281	2,296,038	TOTAL REQUIREMENTS	2,033,090	2,033,090	2,033,090	27		

Prior Budget Highlights

*Account was established June 28, 2005 to record the payment of principal, interest, and bond issuance costs for these bonds. The College issued Limited Tax Pension Bonds to finance PERS unfunded pension liability. (Applies to all years)

*Other Sources are charges made to College accounts based on PERS subject salaries. A current rate of 8.274% is charged. (Applies to all years)

*Bond Principal & Interest payment will be made through June 2028. (Applies to all years)

Current Budget Highlights

Future Payments	Principal	Interest
2023	815,000	269,570
2024	895,000	230,197
2025	985,000	186,960
2026	1,080,000	139,375
2027	1,180,000	87,200
2028	625,000	30,194

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Building Fund

	HISTORICAL DATA			Summary of Building Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	1,365,611	730,459	277,000	3030 Beginning Fund Balance, July 1	157,000	157,000	157,000	1
2	1,365,611	730,459	277,000	TOTAL BEGINNING FUND BALANCE	157,000	157,000	157,000	2
3				STATE SOURCES				3
4	-	-	133,000	4220 State Grants & Contracts	13,000,000	13,000,000	13,000,000	4
5	-	-	133,000	TOTAL STATE SOURCES	13,000,000	13,000,000	13,000,000	5
6				OTHER GOVERNMENT SOURCES				6
7	296	582	1,000	4312 Property Tax - Prior Year	1,000	1,000	1,000	7
8	210,000	-	240,000	4360 Other Government Grants & Contracts	210,000	210,000	210,000	8
9	210,296	582	241,000	TOTAL OTHER GOVERNMENT SOURCES	211,000	211,000	211,000	9
10				OTHER SOURCES				10
11	18,559	11,491	10,000	4800 Other Sources	-	-	-	11
12	24,298	4,580	5,000	4830 Interest Income	-	-	-	12
13	42,857	16,071	15,000	TOTAL OTHER SOURCES	-	-	-	13
14				TRANSFERS				14
15	100,000	100,000	75,000	4890 General Fund	250,000	250,000	250,000	15
16	100,000	100,000	75,000	TOTAL TRANSFERS	250,000	250,000	250,000	16
17	1,718,764	847,112	741,000	TOTAL RESOURCES	13,618,000	13,618,000	13,618,000	17
18				MATERIALS & SERVICES				18
19	(899)	1,014	-	6000 Travel	-	-	-	19
20	1,918	2,241	-	6100 Supplies	70,000	70,000	70,000	20
21	12,099	157	25,000	6200 Equipment & Furniture \$999.99 & under	-	-	-	21
22	206,856	26,529	525,000	6400 Professional Services	125,000	125,000	125,000	22
23	325,757	272,282	50,000	6500 Repair & Maintenance	195,000	195,000	195,000	23
24	-	-	-	6600 Insurance	10,000	10,000	10,000	24
25	545,731	302,223	600,000	TOTAL MATERIALS & SERVICES	400,000	400,000	400,000	25
26				CAPITAL OUTLAY				26
27	302,524	159,292	50,000	8200 Building & Fixtures	12,718,000	12,718,000	12,718,000	27
28	134,095	145,152	-	8300 Infrastructure	500,000	500,000	500,000	28
29	5,955	-	50,000	8410 Equipment (Non-Computer)	-	-	-	29
30	442,574	304,444	100,000	TOTAL CAPITAL OUTLAY	13,218,000	13,218,000	13,218,000	30
31	988,305	606,667	700,000	TOTAL EXPENDITURES	13,618,000	13,618,000	13,618,000	31
32	730,459	240,445	41,000	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	32
33	1,718,764	847,112	741,000	TOTAL REQUIREMENTS	13,618,000	13,618,000	13,618,000	33

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Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Building Fund

	HISTORICAL DATA			Dept 3526 Capital Improvements EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	384,463	275,507	150,000	3030 Beginning Fund Balance, July 1	-	-	-	1
2	384,463	275,507	150,000	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				OTHER GOVERNMENT SOURCES				3
4	296	582	1,000	4312 Property Tax - Prior Year	1,000	1,000	1,000	4
5	296	582	1,000	TOTAL OTHER GOVERNMENT SOURCES	1,000	1,000	1,000	5
6				OTHER SOURCES				6
7	18,559	11,491	10,000	4800 Other Sources	-	-	-	7
8	4,084	788	5,000	4830 Interest Income	-	-	-	8
9	22,643	12,279	15,000	TOTAL OTHER SOURCES	-	-	-	9
10				TRANSFERS				10
11	100,000	100,000	75,000	4890 General Fund	250,000	250,000	250,000	11
12	100,000	100,000	75,000	TOTAL TRANSFERS	250,000	250,000	250,000	12
13	507,402	388,368	241,000	TOTAL RESOURCES	251,000	251,000	251,000	13
14				MATERIALS & SERVICES				14
15	-	2,241	-	6100 Supplies	-	-	-	15
16	8,980	157	25,000	6200 Equipment & Furniture \$999.99 & under	-	-	-	16
17	4,900	-	25,000	6400 Professional Services	-	-	-	17
18	146,949	190,419	50,000	6500 Repair & Maintenance	125,000	125,000	125,000	18
19	160,829	192,817	100,000	TOTAL MATERIALS & SERVICES	125,000	125,000	125,000	19
20				CAPITAL OUTLAY				20
21	71,066	71,934	50,000	8200 Building & Fixtures	126,000	126,000	126,000	21
22	-	-	50,000	8410 Equipment (Non-Computer)	-	-	-	22
23	71,066	71,934	100,000	TOTAL CAPITAL OUTLAY	126,000	126,000	126,000	23
24	231,895	264,751	200,000	TOTAL EXPENDITURES	251,000	251,000	251,000	24
25	275,507	123,617	41,000	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	25
26	507,402	388,368	241,000	TOTAL REQUIREMENTS	251,000	251,000	251,000	26

Prior Budget Highlights

- *The Building Fund is budgeted for authority. (Applies to all years)
- *Property Taxes received consists of collection of prior year tax assessments related to the General Obligation Bond that was retired June 30th, 2014. (Applies to all years)
- *Transfers From General Fund annually supports the capital improvements to the physical plant. (Applies to all years)
- *Allocation of expenditures between Materials & Services and Capital Outlay categories are dependent upon the completed projects for the year. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Building Fund

	HISTORICAL DATA			Dept 3702-3709 2015 Capital Bond Project Administration EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	961,546	270,626	-	3030	Beginning Fund Balance, July 1	-	-	-	1
2	961,546	270,626	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				OTHER SOURCES					3
4	20,214	3,792	-	4830	Interest Income	-	-	-	4
5	20,214	3,792	-	TOTAL OTHER SOURCES		-	-	-	5
6				TRANSFERS					6
7	10,000	-	-	4899	Intrafund Transfer	-	-	-	7
8	10,000	-	-	TOTAL TRANSFERS		-	-	-	8
9	991,760	274,418	-	TOTAL RESOURCES		-	-	-	9
10				MATERIALS & SERVICES					10
11	(1,014)	1,014	-	6000	Travel	-	-	-	11
12	925	-	-	6100	Supplies	-	-	-	12
13	3,119	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	13
14	167,788	-	-	6400	Professional Services	-	-	-	14
15	178,808	81,863	-	6500	Repair & Maintenance	-	-	-	15
16	349,626	82,877	-	TOTAL MATERIALS & SERVICES		-	-	-	16
17				CAPITAL OUTLAY					17
18	231,458	87,358	-	8200	Building & Fixtures	-	-	-	18
19	134,095	145,152	-	8300	Infrastructure	-	-	-	19
20	5,955	-	-	8410	Equipment (Non-Computer)	-	-	-	20
21	371,508	232,510	-	TOTAL CAPITAL OUTLAY		-	-	-	21
22	721,134	315,387	-	TOTAL EXPENDITURES		-	-	-	22
23	270,626	(40,969)	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	23
24	991,760	274,418	-	TOTAL REQUIREMENTS		-	-	-	24

Prior Budget Highlights

*This department and budget has been established to provide sufficient budget authority for bond project activities upon passage of the General Obligation Bond in May 2015. (Applies to all years)

*Allocation of expenditures between Materials & Services and Capital Outlay categories are dependent upon the completed projects for the year. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Building Fund**

HISTORICAL DATA				Dept 3710 FARM Phase II Project EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	19,602	184,326	127,000	3030	Beginning Fund Balance, July 1	157,000	157,000	157,000	1
2	19,602	184,326	127,000	TOTAL BEGINNING FUND BALANCE		157,000	157,000	157,000	2
				STATE SOURCES					
4	-	-	133,000	4220	State Grants & Contracts	13,000,000	13,000,000	13,000,000	4
5	-	-	133,000	TOTAL STATE SOURCES		13,000,000	13,000,000	13,000,000	5
				OTHER GOVERNMENT SOURCES					
7	210,000	-	240,000	4360	Other Government Grants & Contracts	210,000	210,000	210,000	7
8	210,000	-	240,000	TOTAL OTHER GOVERNMENT SOURCES		210,000	210,000	210,000	8
				TRANSFERS					
10	(10,000)	-	-	4899	Intrafund Transfer	-	-	-	10
11	(10,000)	-	-	TOTAL TRANSFERS		-	-	-	11
12	219,602	184,326	500,000	TOTAL RESOURCES		13,367,000	13,367,000	13,367,000	12
				MATERIALS & SERVICES					
14	115	-	-	6000	Travel	-	-	-	14
15	993	-	-	6100	Supplies	70,000	70,000	70,000	15
16	34,168	26,529	500,000	6400	Professional Services	125,000	125,000	125,000	16
17	-	-	-	6500	Repair & Maintenance	70,000	70,000	70,000	17
18	-	-	-	6600	Insurance	10,000	10,000	10,000	18
19	35,276	26,529	500,000	TOTAL MATERIALS & SERVICES		275,000	275,000	275,000	19
				CAPITAL OUTLAY					
21	-	-	-	8200	Building & Fixtures	12,592,000	12,592,000	12,592,000	21
22	-	-	-	8300	Infrastructure	500,000	500,000	500,000	22
23	-	-	-	TOTAL CAPITAL OUTLAY		13,092,000	13,092,000	13,092,000	23
24	35,276	26,529	500,000	TOTAL EXPENDITURES		13,367,000	13,367,000	13,367,000	24
25	184,326	157,797	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	25
26	219,602	184,326	500,000	TOTAL REQUIREMENTS		13,367,000	13,367,000	13,367,000	26

Prior Budget Highlights

*This department and budget has been established to provide budget authority for the FARM Phase II Project. BMCC has entered into Memorandums of Understanding (MOU's) with Umatilla County and Port of Umatilla for this funding for this planning. (Applies to all years)

Current Budget Highlights

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Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Enterprise Fund

	HISTORICAL DATA			Summary of Enterprise Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	(720,501)	(815,548)	7,331	3040 Beginning Fund Balance, July 1	12,000	12,000	12,000	1
2	(720,501)	(815,548)	7,331	TOTAL BEGINNING FUND BALANCE	12,000	12,000	12,000	2
3				TUITION AND FEES				3
4	31,524	8,690	143,000	4510 AFEE:A Fee For Educ Exp	587,500	587,500	587,500	4
5	417	-	-	4520 Contract Training Course	-	-	-	5
6	31,941	8,690	143,000	TOTAL TUITION AND FEES	587,500	587,500	587,500	6
7				SALES & SERVICE				7
8	210,366	93,010	150,000	4700 Sales & Services	360,000	360,000	360,000	8
9	210,366	93,010	150,000	TOTAL SALES & SERVICE	360,000	360,000	360,000	9
10				OTHER SOURCES				10
11	16,273	155,951	25,000	4800 Other Sources	50,000	50,000	50,000	11
12	2,400	4,000	-	4820 Rental Income	-	-	-	12
13	18,673	159,951	25,000	TOTAL OTHER SOURCES	50,000	50,000	50,000	13
14				TRANSFERS				14
15	-	830,539	-	4891 Special Revenue Fund	-	-	-	15
16	-	830,539	-	TOTAL TRANSFERS	-	-	-	16
17	(459,521)	276,642	325,331	TOTAL RESOURCES	1,009,500	1,009,500	1,009,500	17
18				PERSONAL (PERSONNEL) SERVICES				18
19				SALARIES & WAGES				19
20	2,454	5,360	102,524	5200 Faculty:Part Time: Hourly	374,000	374,000	374,000	20
21	86,747	63,785	32,530	5300 Exempt Staff:Full Time: Annual	-	-	-	21
22	4,094	145	-	5400 Classified Staff:Full Time:Hourly	-	-	-	22
23	93,295	69,290	135,054	TOTAL SALARIES & WAGES	374,000	374,000	374,000	23
24				PAYROLL EXPENSES				24
25	6,155	4,678	10,332	5900 F.I.C.A.	28,611	28,611	28,611	25
26	1,702	1,313	1,630	5910 S.A.I.F.	1,496	1,496	1,496	26
27	81	61	406	5911 Unemployment Insurance	4,114	4,114	4,114	27
28	743	26	-	5913 PERS Employer Contribution	-	-	-	28
29	10,694	8,346	10,113	5914 OPSRP Employer Contribution	25,601	25,601	25,601	29
30	7,666	5,730	6,933	5915 Debt Service Contribution	15,473	15,473	15,473	30
31	353	249	303	5950 Long-Term Disability	-	-	-	31
32	16,386	13,278	5,770	5951 Health Insurance	-	-	-	32
33	2,625	1,553	620	5952 Dental Insurance	-	-	-	33
34	973	448	175	5953 Vision Insurance	-	-	-	34
35	116	72	35	5954 Life Insurance	-	-	-	35
36	47,494	35,754	36,317	TOTAL PAYROLL EXPENSES	75,295	75,295	75,295	36
37	140,789	105,044	171,371	TOTAL PERSONAL (PERSONNEL) SERVICES	449,295	449,295	449,295	37

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Enterprise Fund

	HISTORICAL DATA			Summary of Enterprise Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
38				MATERIALS & SERVICES				38
39	-	-	5,040	6000 Travel	1,000	1,000	1,000	39
40	19,103	9,070	24,049	6100 Supplies	34,075	34,075	34,075	40
41	347	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	41
42	1,280	438	2,000	6300 Dues & Fees	500	500	500	42
43	25,579	24,196	43,500	6400 Professional services	147,625	147,625	147,625	43
44	4,088	3,459	-	6480 Communication & Correspondence	-	-	-	44
45	940	2,909	-	6500 Repair & Maintenance	-	-	-	45
46	671	49,064	-	6680 Bad Debt & Penalties	-	-	-	46
47	161,381	75,156	80,000	7000 Merchandising (Purchases for Resale)	260,000	260,000	260,000	47
48	1,849	321	2,400	9000 Internal Usage Vehicles, Copies, etc	-	-	-	48
49	215,238	164,613	156,989	TOTAL MATERIALS & SERVICES	443,200	443,200	443,200	49
50	356,027	269,657	328,360	TOTAL EXPENDITURES	892,495	892,495	892,495	50
51	(815,548)	6,985	(3,029)	UNAPPROPRIATED ENDING FUND BALANCE	117,005	117,005	117,005	51
52	(459,521)	276,642	325,331	TOTAL REQUIREMENTS	1,009,500	1,009,500	1,009,500	52

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Enterprise

	HISTORICAL DATA			Dept 01-3131 Continuing Education Baker EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	(40,496)	(35,493)	-	3040 Beginning Fund Balance, July 1	-	-	-	1
2	(40,496)	(35,493)	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				TUITION AND FEES				3
4	5,003	-	30,000	4510 AFEE: A Fee For Educ Exp	30,000	30,000	30,000	4
5	5,003	-	30,000	TOTAL TUITION AND FEES	30,000	30,000	30,000	5
6				OTHER SOURCES				6
7	-	276	-	4800 Other Sources	-	-	-	7
8	-	276	-	TOTAL OTHER SOURCES	-	-	-	8
9				TRANSFERS				9
10	-	35,217	-	4891 From Special Revenue Fund	-	-	-	10
11	-	35,217	-	TOTAL TRANSFERS	-	-	-	11
12	(35,493)	-	30,000	TOTAL RESOURCES	30,000	30,000	30,000	12
13				PERSONNEL SERVICES				13
14				SALARIES & WAGES				14
15	-	-	20,000	5200 Faculty: Part Time: Hourly	20,000	20,000	20,000	15
16	-	-	20,000	TOTAL SALARIES & WAGES	20,000	20,000	20,000	16
17				PAYROLL EXPENSES				17
18	-	-	1,530	5900 F.I.C.A.	1,530	1,530	1,530	18
19	-	-	80	5910 S.A.I.F.	80	80	80	19
20	-	-	60	5911 Unemployment Insurance	220	220	220	20
21	-	-	1,207	5914 OPSRP Employer Contribution	1,369	1,369	1,369	21
22	-	-	827	5915 Debt Service Contribution	827	827	827	22
23	-	-	3,704	TOTAL PAYROLL EXPENSES	4,026	4,026	4,026	23
24	-	-	23,704	TOTAL PERSONNEL SERVICES	24,026	24,026	24,026	24
25				MATERIALS & SERVICES				25
26	-	-	1,000	6000 Travel	1,000	1,000	1,000	26
27	-	-	3,500	6100 Supplies	3,450	3,450	3,450	27
28	-	-	500	6300 Dues & Fees	500	500	500	28
29	-	-	1,000	6400 Professional services	1,000	1,000	1,000	29
30	-	-	6,000	TOTAL MATERIALS & SERVICES	5,950	5,950	5,950	30
31	-	-	29,704	TOTAL EXPENDITURES	29,976	29,976	29,976	31
32	(35,493)	-	296	UNAPPROPRIATED ENDING FUND BALANCE	24	24	24	32
33	(35,493)	-	30,000	TOTAL REQUIREMENTS	30,000	30,000	30,000	33

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Revenue and expenditures related to Continuing Education operations vary depending upon the mix of classes, courses, and seminars offered. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Enterprise

	HISTORICAL DATA			Dept 02-3131 Continuing Education Morrow Co. EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	(2,020)	1,645	-	3040	Beginning Fund Balance, July 1	5,000	5,000	5,000	1
2	(2,020)	1,645	-	TOTAL BEGINNING FUND BALANCE		5,000	5,000	5,000	2
3				TUITION AND FEES					3
4	13,061	591	53,000	4510	AFEE: A Fee For Educ Exp	35,000	35,000	35,000	4
5	417	-	-	4520	Contract Training Course	-	-	-	5
6	13,478	591	53,000	TOTAL TUITION AND FEES		35,000	35,000	35,000	6
7				OTHER SOURCES					7
8	-	3,224	-	4800	Other Sources	-	-	-	8
9	-	2,000	-	4820	Rental Income	-	-	-	9
10	-	5,224	-	TOTAL OTHER SOURCES		-	-	-	10
11				TRANSFERS					11
12	-	340	-	4891	From Special Revenue Fund	-	-	-	12
13	-	340	-	TOTAL TRANSFERS		-	-	-	13
14	11,458	7,800	53,000	TOTAL RESOURCES		40,000	40,000	40,000	14
15				PERSONNEL SERVICES					15
16				SALARIES & WAGES					16
17	600	-	27,500	5200	Faculty: Part Time: Hourly	10,000	10,000	10,000	17
18	600	-	27,500	TOTAL SALARIES & WAGES		10,000	10,000	10,000	18
19				PAYROLL EXPENSES					19
20	46	-	2,104	5900	F.I.C.A.	765	765	765	20
21	1	-	110	5910	S.A.I.F.	40	40	40	21
22	1	-	83	5911	Unemployment Insurance	110	110	110	22
23	-	-	1,660	5914	OPSRP Employer Contribution	685	685	685	23
24	-	-	1,138	5915	Debt Service Contribution	414	414	414	24
25	48	-	5,095	TOTAL PAYROLL EXPENSES		2,014	2,014	2,014	25
26	648	-	32,595	TOTAL PERSONNEL SERVICES		12,014	12,014	12,014	26
27				MATERIALS & SERVICES					27
28	138	-	5,000	6100	Supplies	5,000	5,000	5,000	28
29	9,027	7,800	15,000	6400	Professional services	15,000	15,000	15,000	29
30	9,165	7,800	20,000	TOTAL MATERIALS & SERVICES		20,000	20,000	20,000	30
31	9,813	7,800	52,595	TOTAL EXPENDITURES		32,014	32,014	32,014	31
32	1,645	-	405	UNAPPROPRIATED ENDING FUND BALANCE		7,986	7,986	7,986	32
33	11,458	7,800	53,000	TOTAL REQUIREMENTS		40,000	40,000	40,000	33

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Revenue and expenditures related to Continuing Education operations vary depending upon the mix of classes, courses, and seminars offered. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Enterprise

HISTORICAL DATA				Dept 03-3131 Continuing Education Hermiston EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
BEGINNING FUND BALANCE									
1	4,271	4,731	4,731	3040	Beginning Fund Balance, July 1	4,500	4,500	4,500	1
2	4,271	4,731	4,731	TOTAL BEGINNING FUND BALANCE		4,500	4,500	4,500	2
3	TUITION AND FEES								
4	460	-	20,000	4510	AFEE: A Fee For Educ Exp	35,000	35,000	35,000	4
5	460	-	20,000	TOTAL TUITION AND FEES		35,000	35,000	35,000	5
6	OTHER SOURCES								
7	-	117	-	4800	Other Sources	-	-	-	7
8	-	117	-	TOTAL OTHER SOURCES		-	-	-	8
9	4,731	4,848	24,731	TOTAL RESOURCES		39,500	39,500	39,500	9
10	PERSONNEL SERVICES								
11	SALARIES & WAGES								
12	-	-	12,000	5200	Faculty: Part Time: Hourly	12,000	12,000	12,000	12
13	-	-	12,000	TOTAL SALARIES & WAGES		12,000	12,000	12,000	13
14	PAYROLL EXPENSES								
15	-	-	918	5900	F.I.C.A.	918	918	918	15
16	-	-	48	5910	S.A.I.F.	48	48	48	16
17	-	-	36	5911	Unemployment Insurance	132	132	132	17
18	-	-	724	5914	OPSRP Employer Contribution	821	821	821	18
19	-	-	496	5915	Debt Service Contribution	496	496	496	19
20	-	-	2,222	TOTAL PAYROLL EXPENSES		2,415	2,415	2,415	20
21	-	-	14,222	TOTAL PERSONNEL SERVICES		14,415	14,415	14,415	21
22	MATERIALS & SERVICES								
23	-	-	2,500	6000	Travel	-	-	-	23
24	-	-	3,000	6100	Supplies	5,000	5,000	5,000	24
25	-	-	-	6400	Professional services	15,000	15,000	15,000	25
26	-	-	5,500	TOTAL MATERIALS & SERVICES		20,000	20,000	20,000	26
27	-	-	19,722	TOTAL EXPENDITURES		34,415	34,415	34,415	27
28	4,731	4,848	5,009	UNAPPROPRIATED ENDING FUND BALANCE		5,085	5,085	5,085	28
29	4,731	4,848	24,731	TOTAL REQUIREMENTS		39,500	39,500	39,500	29

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Revenue and expenditures related to Continuing Education operations vary depending upon the mix of classes, courses, and seminars offered. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Enterprise

HISTORICAL DATA				Dept 04-3131 Continuing Education Milton-Freewater EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	1,735	2,028	2,600	3040	Beginning Fund Balance, July 1	2,500	2,500	2,500	1
2	1,735	2,028	2,600	TOTAL BEGINNING FUND BALANCE		2,500	2,500	2,500	2
				TUITION AND FEES					
3				4510	AFEE: A Fee For Educe Exp	2,500	2,500	2,500	4
4	971	-	10,000	TOTAL TUITION AND FEES		2,500	2,500	2,500	5
5	971	-	10,000	OTHER SOURCES					
6				4800	Other Sources	-	-	-	7
7	-	109	-	TOTAL OTHER SOURCES		-	-	-	8
8	-	109	-	TOTAL RESOURCES		5,000	5,000	5,000	9
9	2,706	2,137	12,600	PERSONNEL SERVICES					
				SALARIES & WAGES					
10				5200	Faculty: Part Time: Hourly	2,000	2,000	2,000	12
11				TOTAL SALARIES & WAGES		2,000	2,000	2,000	13
12	-	-	6,000	PAYROLL EXPENSES					
13	-	-	6,000	5900	F.I.C.A.	153	153	153	15
14			459	5910	S.A.I.F.	8	8	8	16
15	-	-	24	5911	Unemployment Insurance	22	22	22	17
16	-	-	18	5914	OPSRP Employer Contribution	137	137	137	18
17	-	-	362	5915	Debt Service Contribution	83	83	83	19
18	-	-	248	TOTAL PAYROLL EXPENSES		403	403	403	20
19	-	-	1,111	TOTAL PERSONNEL SERVICES		2,403	2,403	2,403	21
20	-	-	7,111	MATERIALS & SERVICES					
21	-	-		6000	Travel	-	-	-	23
22			500	6100	Supplies	625	625	625	24
23	-	-	2,500	6400	Professional services	625	625	625	25
24	103	-	1,500	TOTAL MATERIALS & SERVICES		1,250	1,250	1,250	26
25	575	-	4,500	TOTAL EXPENDITURES		3,653	3,653	3,653	27
26	678	-	11,611	UNAPPROPRIATED ENDING FUND BALANCE		1,347	1,347	1,347	28
27	678	-	989	TOTAL REQUIREMENTS		5,000	5,000	5,000	29
28	2,028	2,137	12,600						
29	2,706	2,137							

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Revenue and expenditures related to Continuing Education operations vary depending upon the mix of classes, courses, and seminars offered. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Enterprise

HISTORICAL DATA				Dept 99-3131 Continuing Education District-Wide EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023				
Actual		Adopted Budget	Proposed By			Approved By	Adopted By			
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022	Budget Officer	Budget Committee	Governing Body					
				BEGINNING FUND BALANCE						
1	(137,260)	(129,216)	-	3040	Beginning Fund Balance, July 1	-	-	-	1	
2	(137,260)	(129,216)	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2	
3					TUITION AND FEES					3
4	12,029	8,099	30,000	4510	AFEE: A Fee For Educ Exp	485,000	485,000	485,000	4	
5	12,029	8,099	30,000	TOTAL TUITION AND FEES		485,000	485,000	485,000	5	
6					OTHER SOURCES					6
7	16,105	38,295	25,000	4800	Other Sources	50,000	50,000	50,000	7	
8	16,105	38,295	25,000	TOTAL OTHER SOURCES		50,000	50,000	50,000	8	
9					TRANSFERS					9
10	-	98,487	-	4891	From Special Revenue Fund	-	-	-	10	
11	-	98,487	-	TOTAL TRANSFERS		-	-	-	11	
12	(109,126)	15,665	55,000	TOTAL RESOURCES		535,000	535,000	535,000	12	
13					PERSONNEL SERVICES					13
14					SALARIES & WAGES					14
15	1,854	5,360	37,024	5200	Faculty: Part Time: Hourly	330,000	330,000	330,000	15	
16	1,854	5,360	37,024	TOTAL SALARIES & WAGES		330,000	330,000	330,000	16	
17					PAYROLL EXPENSES					17
18	142	410	2,832	5900	F.I.C.A.	25,245	25,245	25,245	18	
19	5	15	148	5910	S.A.I.F.	1,320	1,320	1,320	19	
20	2	5	111	5911	Unemployment Insurance	3,630	3,630	3,630	20	
21	224	647	2,234	5914	OPSRP Employer Contribution	22,589	22,589	22,589	21	
22	153	443	1,532	5915	Debt Service Contribution	13,653	13,653	13,653	22	
23	526	1,520	6,857	TOTAL PAYROLL EXPENSES		66,437	66,437	66,437	23	
24	2,380	6,880	43,881	TOTAL PERSONNEL SERVICES		396,437	396,437	396,437	24	
25					MATERIALS & SERVICES					25
26	-	-	1,040	6000	Travel	-	-	-	26	
27	16,669	8,639	10,049	6100	Supplies	20,000	20,000	20,000	27	
28	-	-	1,500	6300	Dues & Fees	-	-	-	28	
29	-	146	18,000	6400	Professional services	116,000	116,000	116,000	29	
30	1,041	-	2,000	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	30	
31	17,710	8,785	32,589	TOTAL MATERIALS & SERVICES		136,000	136,000	136,000	31	
32	20,090	15,665	76,470	TOTAL EXPENDITURES		532,437	532,437	532,437	32	
33	(129,216)	-	(21,470)	UNAPPROPRIATED ENDING FUND BALANCE		2,563	2,563	2,563	33	
34	(109,126)	15,665	55,000	TOTAL REQUIREMENTS		535,000	535,000	535,000	34	

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Revenue and expenditures related to Continuing Education operations vary depending upon the mix of classes, courses, and seminars offered. (Applies to all years)

*Other Sources Revenue includes payments received for First Aid / CPR cards & books (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Enterprise

	HISTORICAL DATA			Dept 3530 Bookstore EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	(541,861)	(655,408)	-	3040 Beginning Fund Balance, July 1	-	-	-	1
2	(541,861)	(655,408)	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				SALES & SERVICE				3
4	210,366	93,010	150,000	4700 Sales & Services	360,000	360,000	360,000	4
5	210,366	93,010	150,000	TOTAL SALES & SERVICE	360,000	360,000	360,000	5
6				OTHER SOURCES				6
7	168	113,530	-	4800 Other Sources	-	-	-	7
8	168	113,530	-	TOTAL OTHER SOURCES	-	-	-	8
9				TRANSFERS				9
10	-	688,907	-	4891 Special Revenue Fund	-	-	-	10
11	-	688,907	-	TOTAL TRANSFERS	-	-	-	11
12	(331,327)	240,039	150,000	TOTAL RESOURCES	360,000	360,000	360,000	12
13				PERSONNEL SERVICES				13
14				SALARIES & WAGES				14
15	86,747	63,785	32,530	5300 Exempt Staff: Full Time: Annual	-	-	-	15
16	4,094	145	-	5400 Classified Staff: Full Time: Hourly	-	-	-	16
17	90,841	63,930	32,530	TOTAL SALARIES & WAGES	-	-	-	17
18				PAYROLL EXPENSES				18
19	5,967	4,268	2,489	5900 F.I.C.A.	-	-	-	19
20	1,696	1,298	1,220	5910 S.A.I.F.	-	-	-	20
21	78	56	98	5911 Unemployment Insurance	-	-	-	21
22	743	26	-	5913 PERS Employer Contribution	-	-	-	22
23	10,470	7,699	3,926	5914 OPSRP Employer Contribution	-	-	-	23
24	7,513	5,287	2,692	5915 Debt Service Contribution	-	-	-	24
25	353	249	303	5950 Long-Term Disability	-	-	-	25
26	16,386	13,278	5,770	5951 Health Insurance	-	-	-	26
27	2,625	1,553	620	5952 Dental Insurance	-	-	-	27
28	973	448	175	5953 Vision Insurance	-	-	-	28
29	116	72	35	5954 Life Insurance	-	-	-	29
30	46,920	34,234	17,328	TOTAL PAYROLL EXPENSES	-	-	-	30
31	137,761	98,164	49,858	TOTAL PERSONNEL SERVICES	-	-	-	31

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Enterprise

	HISTORICAL DATA			Dept 3530 Bookstore EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
32				MATERIALS & SERVICES				32
33	2,193	431	-	6100 Supplies	-	-	-	33
34	347	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	34
35	550	-	-	6300 Dues & Fees	-	-	-	35
36	15,977	13,444	8,000	6400 Professional services	-	-	-	36
37	4,088	3,459	-	6480 Communication & Correspondence	-	-	-	37
38	305	-	-	6500 Repair & Maintenance	-	-	-	38
39	671	49,064	-	6680 Bad Debt & Penalties	-	-	-	39
40	161,381	75,156	80,000	7000 Merchandising (Purchases for Resale)	260,000	260,000	260,000	40
41	808	321	400	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	41
42	186,320	141,875	88,400	TOTAL MATERIALS & SERVICES	260,000	260,000	260,000	42
43	324,081	240,039	138,258	TOTAL EXPENDITURES	260,000	260,000	260,000	43
44	(655,408)	-	11,742	UNAPPROPRIATED ENDING FUND BALANCE	100,000	100,000	100,000	44
45	(331,327)	240,039	150,000	TOTAL REQUIREMENTS	360,000	360,000	360,000	45

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.52	1.00	0.50	-	Exempt-Tech
0.10	-	-	-	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Enterprise

	HISTORICAL DATA			0540-303560 Food Service EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	(4,870)	(3,835)	-	3040 Beginning Fund Balance, July 1	-	-	-	1
2	(4,870)	(3,835)	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				OTHER SOURCES				3
4	-	400	-	4800 Other Sources	-	-	-	4
5	2,400	2,000	-	4820 Rental Income	-	-	-	5
6	2,400	2,400	-	TOTAL OTHER SOURCES	-	-	-	6
7				TRANSFERS				7
8	-	7,588	-	4891 Special Revenue Fund	-	-	-	8
9	-	7,588	-	TOTAL TRANSFERS	-	-	-	9
10	(2,470)	6,153	-	TOTAL RESOURCES	-	-	-	10
11				MATERIALS & SERVICES				11
12	730	438	-	6300 Dues & Fees	-	-	-	12
13	-	2,806	-	6400 Professional services	-	-	-	13
14	635	2,909	-	6500 Repair & Maintenance	-	-	-	14
15	1,365	6,153	-	TOTAL MATERIALS & SERVICES	-	-	-	15
16	1,365	6,153	-	TOTAL EXPENDITURES	-	-	-	16
17	(3,835)	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	17
18	(2,470)	6,153	-	TOTAL REQUIREMENTS	-	-	-	18

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Internal Service Fund

	HISTORICAL DATA			Summary of Internal Service Fund RESOURCES AND REQUIREMENTS		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	59,394	38,891	(166,000)	3050	Beginning Fund Balance, July 1	-	-	-	1
2	59,394	38,891	(166,000)	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				SALES & SERVICE					3
4	3,396	476	5,000	4700	Sales & Services	5,000	5,000	5,000	4
5	91,567	31,160	180,000	4790	Sales & Services Interdepartmental	155,000	155,000	155,000	5
6	94,963	31,636	185,000	TOTAL SALES & SERVICE		160,000	160,000	160,000	6
7				OTHER SOURCES					7
8	216	46,116	1,000	4800	Other Sources	1,000	1,000	1,000	8
9	216	46,116	1,000	TOTAL OTHER SOURCES		1,000	1,000	1,000	9
10				TRANSFERS					10
11	-	96,500	-	4890	General Fund	-	-	-	11
12	-	24,151	-	4891	Special Revenue Fund	-	-	-	12
13	-	120,651	-	TOTAL TRANSFERS		-	-	-	13
14	154,573	237,294	20,000	TOTAL RESOURCES		161,000	161,000	161,000	14
15				PERSONNEL SERVICES					15
16				SALARIES & WAGES					16
17	26,852	34,812	31,814	5400	Classified Staff: Full Time: Hourly	24,044	24,044	24,044	17
18	-	-	1,021	5500	Part Time Staff: Hourly	1,021	1,021	1,021	18
19	26,852	34,812	32,835	TOTAL SALARIES & WAGES		25,065	25,065	25,065	19
20				PAYROLL EXPENSES					20
21	2,054	2,591	2,512	5900	F.I.C.A.	1,917	1,917	1,917	21
22	80	525	1,231	5910	S.A.I.F.	940	940	940	22
23	27	34	98	5911	Unemployment Insurance	275	275	275	23
24	-	3,158	5,777	5913	PERS Employer Contribution	4,179	4,179	4,179	24
25	1,580	2,103	62	5914	OPSRP Employer Contribution	70	70	70	25
26	1,083	2,879	2,674	5915	Debt Service Contribution	2,031	2,031	2,031	26
27	116	136	296	5950	Long-Term Disability	224	224	224	27
28	12,106	9,947	8,078	5951	Health Insurance	6,070	6,070	6,070	28
29	439	1,401	868	5952	Dental Insurance	620	620	620	29
30	-	498	245	5953	Vision Insurance	175	175	175	30
31	71	69	49	5954	Life Insurance	35	35	35	31
32	17,556	23,341	21,890	TOTAL PAYROLL EXPENSES		16,536	16,536	16,536	32
33	44,408	58,153	54,725	TOTAL PERSONNEL SERVICES		41,601	41,601	41,601	33

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Internal Service Fund

	HISTORICAL DATA			Summary of Internal Service Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
34				MATERIALS & SERVICES				34
35	13,424	1,634	19,000	6100 Supplies	29,000	29,000	29,000	35
36	133	75	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	36
37	-	255	-	6300 Dues & Fees	-	-	-	37
38	280	-	1,600	6400 Professional Services	1,500	1,500	1,500	38
39	3,290	-	5,000	6480 Communication & Correspondence	4,500	4,500	4,500	39
40	7,968	1,836	8,000	6500 Repair & Maintenance	8,000	8,000	8,000	40
41	37,328	31,235	47,000	6550 Leases & Rentals	39,000	39,000	39,000	41
42	3,522	3,798	10,000	6600 Insurance	7,500	7,500	7,500	42
43	5,329	1,498	5,500	9000 Internal Usage Vehicles, Copies, etc.	5,000	5,000	5,000	43
44	71,274	40,331	96,100	TOTAL MATERIALS & SERVICES	94,500	94,500	94,500	44
45				CAPITAL OUTLAY				45
46	-	138,810	-	8450 Vehicles	-	-	-	46
47	-	138,810	-	TOTAL CAPITAL OUTLAY	-	-	-	47
48	115,682	237,294	150,825	TOTAL EXPENDITURES	136,101	136,101	136,101	48
49	38,891	0	(130,825)	UNAPPROPRIATED ENDING FUND BALANCE	24,899	24,899	24,899	49
50	154,573	237,294	20,000	TOTAL REQUIREMENTS	161,000	161,000	161,000	50

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Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Internal Service

	HISTORICAL DATA			9950-503540 Print Center EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	26,292	6,597	(56,000)	3050	Beginning Fund Balance, July 1	-	-	-	1
2	26,292	6,597	(56,000)	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				SALES & SERVICES					
4	3,396	476	5,000	4700	Sales & Services	5,000	5,000	5,000	4
5	74,782	27,296	120,000	4790	Sales & Services Interdepartmental	95,000	95,000	95,000	5
6	78,178	27,772	125,000	TOTAL SALES & SERVICE		100,000	100,000	100,000	6
7				OTHER SOURCES					
8	216	35,335	1,000	4800	Other Sources	1,000	1,000	1,000	8
9	216	35,335	1,000	TOTAL OTHER SOURCES		1,000	1,000	1,000	9
10				TRANSFERS					
11	-	21,249	-	4891	Special Revenue Fund	-	-	-	11
12	-	21,249	-	TOTAL TRANSFERS		-	-	-	12
13	104,686	90,953	70,000	TOTAL RESOURCES		101,000	101,000	101,000	13
14				PERSONNEL SERVICES					
15				SALARIES & WAGES					
16	26,852	34,812	31,814	5400	Classified Staff: Full Time: Hourly	24,044	24,044	24,044	16
17	-	-	1,021	5500	Part Time Staff: Hourly	1,021	1,021	1,021	17
18	26,852	34,812	32,835	TOTAL SALARIES & WAGES		25,065	25,065	25,065	18
19				PAYROLL EXPENSES					
20	2,054	2,591	2,512	5900	F.I.C.A.	1,917	1,917	1,917	20
21	80	525	1,231	5910	S.A.I.F.	940	940	940	21
22	27	34	98	5911	Unemployment Insurance	275	275	275	22
23	-	3,158	5,777	5913	PERS Employer Contribution	4,179	4,179	4,179	23
24	1,580	2,103	62	5914	OPSRP Employer Contribution	70	70	70	24
25	1,083	2,879	2,674	5915	Debt Service Contribution	2,031	2,031	2,031	25
26	116	136	296	5950	Long-Term Disability	224	224	224	26
27	12,106	9,947	8,078	5951	Health Insurance	6,070	6,070	6,070	27
28	439	1,401	868	5952	Dental Insurance	620	620	620	28
29	-	498	245	5953	Vision Insurance	175	175	175	29
30	71	69	49	5954	Life Insurance	35	35	35	30
31	17,556	23,341	21,890	TOTAL PAYROLL EXPENSES		16,536	16,536	16,536	31
32	44,408	58,153	54,725	TOTAL PERSONNEL SERVICES		41,601	41,601	41,601	32
33				MATERIALS & SERVICES					
34	7,321	(727)	9,000	6100	Supplies	9,000	9,000	9,000	34
35	133	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	35
36	280	-	1,600	6400	Professional Services	1,500	1,500	1,500	36
37	3,290	-	5,000	6480	Communication & Correspondence	4,500	4,500	4,500	37
38	-	794	-	6500	Repair & Maintenance	-	-	-	38
39	37,328	31,235	47,000	6550	Leases & Rentals	39,000	39,000	39,000	39
40	5,329	1,498	5,500	9000	Internal Usage Vehicles, Copies, etc	5,000	5,000	5,000	40
41	53,681	32,800	68,100	TOTAL MATERIALS & SERVICES		59,000	59,000	59,000	41
42	98,089	90,953	122,825	TOTAL EXPENDITURES		100,601	100,601	100,601	42
43	6,597	-	(52,825)	UNAPPROPRIATED ENDING FUND BALANCE		399	399	399	43
44	104,686	90,953	70,000	TOTAL REQUIREMENTS		101,000	101,000	101,000	44

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Internal Service

HISTORICAL DATA			9950-503540 Print Center EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023		
Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022				

Prior Budget Highlights

*Internal Service Fund accounts are budgeted for authority. (Applies to all years)

*Other Sources includes copy card revenue. (Applies to all years)

Current Budget Highlights

19-20 Actual	20-21 Actual	21-22 Budget	22-23 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
1.00	0.93	0.70	0.50	Classified

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Internal Service

	HISTORICAL DATA			9950-603570 Vehicles EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	33,102	32,294	(110,000)	3050 Beginning Fund Balance, July 1	-	-	-	1
2	33,102	32,294	(110,000)	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				SALES & SERVICE				3
4	16,785	3,864	60,000	4790 Sales & Services Interdepartmental	60,000	60,000	60,000	4
5	16,785	3,864	60,000	TOTAL SALES & SERVICE	60,000	60,000	60,000	5
6				OTHER SOURCES				6
7	-	10,781	-	4800 Other Sources	-	-	-	7
8	-	10,781	-	TOTAL OTHER SOURCES	-	-	-	8
9				TRANSFERS				9
10	-	96,500	-	4890 General Fund	-	-	-	10
11	-	2,902	-	4891 Special Revenue Fund	-	-	-	11
12	-	99,402	-	TOTAL TRANSFERS	-	-	-	12
13	49,887	146,341	(50,000)	TOTAL RESOURCES	60,000	60,000	60,000	13
14				MATERIALS & SERVICES				14
15	6,103	2,361	10,000	6100 Supplies	20,000	20,000	20,000	15
16	-	75	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	16
17	-	255	-	6300 Dues & Fees	-	-	-	17
18	7,968	1,042	8,000	6500 Repair & Maintenance	8,000	8,000	8,000	18
19	3,522	3,798	10,000	6600 Insurance	7,500	7,500	7,500	19
20	17,593	7,531	28,000	TOTAL MATERIALS & SERVICES	35,500	35,500	35,500	20
21				CAPITAL OUTLAY				21
22	-	138,810	-	8450 Vehicles	-	-	-	22
23	-	138,810	-	TOTAL CAPITAL OUTLAY	-	-	-	23
24	17,593	146,341	28,000	TOTAL EXPENDITURES	35,500	35,500	35,500	24
25	32,294	0	(78,000)	UNAPPROPRIATED ENDING FUND BALANCE	24,500	24,500	24,500	25
26	49,887	146,341	(50,000)	TOTAL REQUIREMENTS	60,000	60,000	60,000	26

Prior Budget Highlights

*Internal Service Fund accounts are budgeted for authority. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Agency Fund

	HISTORICAL DATA			Summary of Agency Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	55,944	23,277	24,158	3070 Beginning Fund Balance, July 1	20,310	20,310	20,310	1
2	55,944	23,277	24,158	TOTAL BEGINNING FUND BALANCE	20,310	20,310	20,310	2
3				PRIVATE SOURCES				3
4	2,935	11,420	25,111	4400 Private Sources	16,250	16,250	16,250	4
5	2,935	11,420	25,111	TOTAL PRIVATE SOURCES	16,250	16,250	16,250	5
6				SALES & SERVICE				6
7	-	300	1,000	4700 Sales & Services	1,000	1,000	1,000	7
8	-	300	1,000	TOTAL SALES & SERVICE	1,000	1,000	1,000	8
9				OTHER SOURCES				9
10	38,155	37,633	70,000	4800 Other Sources	68,800	68,800	68,800	10
11	7,230	-	23,500	4850 Event Revenues	21,000	21,000	21,000	11
12	45,385	37,633	93,500	TOTAL OTHER SOURCES	89,800	89,800	89,800	12
13	104,264	72,630	143,769	TOTAL RESOURCES	127,360	127,360	127,360	13
14				MATERIALS & SERVICES				14
15	40	-	10,294	6000 Travel	9,044	9,044	9,044	15
16	5,997	3,823	40,110	6100 Supplies	27,827	27,827	27,827	16
17	-	5,000	-	6250 Equipment & Furniture \$1000.00-	-	-	-	17
18	5,268	600	2,500	6300 Dues & Fees	6,000	6,000	6,000	18
19	9,390	900	11,200	6400 Professional Services	11,300	11,300	11,300	19
20	-	-	4,000	6450 Fund Raising Expenses	4,000	4,000	4,000	20
21	1,056	897	5,000	6480 Communication & Correspondence	5,000	5,000	5,000	21
22	36,972	36,972	60,000	6550 Leases & Rentals	60,000	60,000	60,000	22
23	2,264	62	500	9000 Internal Usage Vehicles, Copies, etc	1,000	1,000	1,000	23
24	20,000	-	1,000	6810 Contributions	1,000	1,000	1,000	24
25	80,987	48,254	134,604	TOTAL MATERIALS & SERVICES	125,171	125,171	125,171	25
26	80,987	48,254	134,604	TOTAL EXPENDITURES	125,171	125,171	125,171	26
27	23,277	24,376	9,165	UNAPPROPRIATED ENDING FUND BALANCE	2,189	2,189	2,189	27
28	104,264	72,630	143,769	TOTAL REQUIREMENTS	127,360	127,360	127,360	28

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Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Agency

HISTORICAL DATA				Dept 1121 Community Theatre EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE				
1	32,074	1,199	1,200	3070 Beginning Fund Balance, July 1	3,000	3,000	3,000	1
2	32,074	1,199	1,200	TOTAL BEGINNING FUND BALANCE	3,000	3,000	3,000	2
				PRIVATE SOURCES				
4	-	1,900	10,000	4400 Private Source Pool	2,500	2,500	2,500	4
5	-	1,900	10,000	TOTAL PRIVATE SOURCES	2,500	2,500	2,500	5
				OTHER SOURCES				
7	4,801	-	-	4850 Event Revenues	-	-	-	7
8	4,801	-	-	TOTAL OTHER SOURCES	-	-	-	8
9	36,875	3,099	11,200	TOTAL RESOURCES	5,500	5,500	5,500	9
				MATERIALS & SERVICES				
11	16	-	10,000	6100 Supplies	1,000	1,000	1,000	11
12	5,268	-	-	6300 Dues & Fees	3,500	3,500	3,500	12
13	8,500	-	-	6400 Professional Services	-	-	-	13
14	25	52	-	6480 Communication & Correspondence	-	-	-	14
15	1,867	2	-	9000 Internal Usage Vehicles, Copies, etc.	1,000	1,000	1,000	15
16	20,000	-	-	6810 Contributions	-	-	-	16
17	35,676	54	10,000	TOTAL MATERIALS & SERVICES	5,500	5,500	5,500	17
18	35,676	54	10,000	TOTAL EXPENDITURES	5,500	5,500	5,500	18
19	1,199	3,045	1,200	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	19
20	36,875	3,099	11,200	TOTAL REQUIREMENTS	5,500	5,500	5,500	20

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Event revenue is from ticket and advertising sales. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Agency

HISTORICAL DATA				Dept 2600 Eastern Oregon Forum EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023				
Actual		Adopted Budget	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body			
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	4,985	4,568	4,500	3070	Beginning Fund Balance, July 1	4,500	4,500	4,500	1
2	4,985	4,568	4,500	TOTAL BEGINNING FUND BALANCE		4,500	4,500	4,500	2
3					OTHER SOURCES				
4	676	-	1,500	4850	Event Revenues	1,500	1,500	1,500	4
5	676	-	1,500	TOTAL OTHER SOURCES		1,500	1,500	1,500	5
6	5,661	4,568	6,000	TOTAL RESOURCES		6,000	6,000	6,000	6
7					MATERIALS & SERVICES				
8	443	-	2,000	6100	Supplies	2,000	2,000	2,000	8
9	650	-	2,000	6400	Professional Services	2,000	2,000	2,000	9
10	-	-	1,000	6810	Contributions	1,000	1,000	1,000	10
11	1,093	-	5,000	TOTAL MATERIALS & SERVICES		5,000	5,000	5,000	11
12	1,093	-	5,000	TOTAL EXPENDITURES		5,000	5,000	5,000	12
13	4,568	4,568	1,000	UNAPPROPRIATED ENDING FUND BALANCE		1,000	1,000	1,000	13
14	5,661	4,568	6,000	TOTAL REQUIREMENTS		6,000	6,000	6,000	14

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Account is used for providing community presentations on a variety of topics. Forums are held in the late winter / early spring each year. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Agency

	HISTORICAL DATA			Dept 6100 Native American Club EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	788	788	788	3070 Beginning Fund Balance, July 1	500	500	500	1
2	788	788	788	TOTAL BEGINNING FUND BALANCE	500	500	500	2
3				PRIVATE SOURCES				
4	-	9,520	-	4400 Private Source Pool	-	-	-	4
5	-	9,520	-	TOTAL PRIVATE SOURCES	-	-	-	5
6				OTHER SOURCES				
7	-	-	2,000	4850 Event Revenues	2,000	2,000	2,000	7
8	-	-	2,000	TOTAL OTHER SOURCES	2,000	2,000	2,000	8
9	788	10,308	2,788	TOTAL RESOURCES	2,500	2,500	2,500	9
10				MATERIALS & SERVICES				
11	-	377	1,000	6100 Supplies	1,000	1,000	1,000	11
12	-	5,000	-	6250 Equipment & Furniture \$1000.00 -	-	-	-	12
13	-	600	-	6300 Dues & Fees	-	-	-	13
14	-	900	1,000	6400 Professional Services	1,000	1,000	1,000	14
15	-	48	-	6480 Communication & Correspondence	-	-	-	15
16	-	6,925	2,000	TOTAL MATERIALS & SERVICES	2,000	2,000	2,000	16
17	-	6,925	2,000	TOTAL EXPENDITURES	2,000	2,000	2,000	17
18	788	3,383	788	UNAPPROPRIATED ENDING FUND BALANCE	500	500	500	18
19	788	10,308	2,788	TOTAL REQUIREMENTS	2,500	2,500	2,500	19

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Club activity varies from year to year based on club membership. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Agency

	HISTORICAL DATA			Dept 6104 Phi Theta Kappa - Beta Delta Zeta Chapter	Budget For Next Year 2022-2023				
	Actual		Adopted Budget		EXPENDITURE DESCRIPTION	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	2,596	2,577	2,600	3070 Beginning Fund Balance, July 1	2,500	2,500	2,500	1	
2	2,596	2,577	2,600	TOTAL BEGINNING FUND BALANCE	2,500	2,500	2,500	2	
3				PRIVATE SOURCES					
4	-	-	1,000	4400 Private Source Pool	-	-	-	4	
5	-	-	1,000	TOTAL PRIVATE SOURCES	-	-	-	5	
6				OTHER SOURCES					
7	125	5	3,000	4800 Other Sources	1,000	1,000	1,000	7	
8	125	5	3,000	TOTAL OTHER SOURCES	1,000	1,000	1,000	8	
9	2,721	2,582	6,600	TOTAL RESOURCES	3,500	3,500	3,500	9	
10				MATERIALS & SERVICES					
11	-	-	1,500	6000 Travel	1,000	1,000	1,000	11	
12	144	-	1,000	6100 Supplies	1,000	1,000	1,000	12	
13	-	-	1,500	6300 Dues & Fees	1,500	1,500	1,500	13	
14	-	-	500	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	14	
15	144	-	4,500	TOTAL MATERIALS & SERVICES	3,500	3,500	3,500	15	
16	144	-	4,500	TOTAL EXPENDITURES	3,500	3,500	3,500	16	
17	2,577	2,582	2,100	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	17	
18	2,721	2,582	6,600	TOTAL REQUIREMENTS	3,500	3,500	3,500	18	

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Club activity varies from year to year based on club membership. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Agency

HISTORICAL DATA				Dept 6105 BMCC Collegiate FFA Club EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023				
Actual		Adopted Budget	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body			
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	2,802	2,712	2,700	3070	Beginning Fund Balance, July 1	3,000	3,000	3,000	1
2	2,802	2,712	2,700	TOTAL BEGINNING FUND BALANCE		3,000	3,000	3,000	2
				SALES & SERVICE					
4	-	300	1,000	4700	Sales & Services	1,000	1,000	1,000	4
5	-	300	1,000	TOTAL SALES & SERVICE		1,000	1,000	1,000	5
				OTHER SOURCES					
7	-	-	3,000	4850	Event Revenues	1,000	1,000	1,000	7
8	-	-	3,000	TOTAL OTHER SOURCES		1,000	1,000	1,000	8
9	2,802	3,012	6,700	TOTAL RESOURCES		5,000	5,000	5,000	9
				MATERIALS & SERVICES					
11	-	-	2,800	6000	Travel	2,000	2,000	2,000	11
12	82	-	1,500	6100	Supplies	1,500	1,500	1,500	12
13	-	-	1,000	6300	Dues & Fees	1,000	1,000	1,000	13
14	-	-	500	6450	Fund Raising Expenses	500	500	500	14
15	8	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	15
16	90	-	5,800	TOTAL MATERIALS & SERVICES		5,000	5,000	5,000	16
17	90	-	5,800	TOTAL EXPENDITURES		5,000	5,000	5,000	17
18	2,712	3,012	900	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	18
19	2,802	3,012	6,700	TOTAL REQUIREMENTS		5,000	5,000	5,000	19

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Club activity varies from year to year based on club membership. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Agency

	HISTORICAL DATA			Dept 6106 BMCC Diversity Forum Club EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	303	303	300	3070 Beginning Fund Balance, July 1	300	300	300	1
2	303	303	300	TOTAL BEGINNING FUND BALANCE	300	300	300	2
3				PRIVATE SOURCES				3
4	-	-	500	4400 Private Source Pool	500	500	500	4
5	-	-	500	TOTAL PRIVATE SOURCES	500	500	500	5
6				OTHER SOURCES				6
7	-	-	500	4850 Event Revenues	500	500	500	7
8	-	-	500	TOTAL OTHER SOURCES	500	500	500	8
9	303	303	1,300	TOTAL RESOURCES	1,300	1,300	1,300	9
10				MATERIALS & SERVICES				10
11	-	-	1,300	6100 Supplies	1,300	1,300	1,300	11
12	-	-	1,300	TOTAL MATERIALS & SERVICES	1,300	1,300	1,300	12
13	-	-	1,300	TOTAL EXPENDITURES	1,300	1,300	1,300	13
14	303	303	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	14
15	303	303	1,300	TOTAL REQUIREMENTS	1,300	1,300	1,300	15

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Club activity varies from year to year based on club membership. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Agency

	HISTORICAL DATA			Dept 6107 Veterans Club EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	133	444	444	3070 Beginning Fund Balance, July 1	-	-	-	1
2	133	444	444	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				3
4	700	-	1,000	4400 Private Source Pool	1,000	1,000	1,000	4
5	700	-	1,000	TOTAL PRIVATE SOURCES	1,000	1,000	1,000	5
6				OTHER SOURCES				6
7	-	-	1,000	4850 Event Revenues	1,000	1,000	1,000	7
8	-	-	1,000	TOTAL OTHER SOURCES	1,000	1,000	1,000	8
9	833	444	2,444	TOTAL RESOURCES	2,000	2,000	2,000	9
10				MATERIALS & SERVICES				10
11	40	-	1,000	6000 Travel	1,000	1,000	1,000	11
12	109	-	1,000	6100 Supplies	1,000	1,000	1,000	12
13	240	-	400	6400 Professional Services	-	-	-	13
14	389	-	2,400	TOTAL MATERIALS & SERVICES	2,000	2,000	2,000	14
15	389	-	2,400	TOTAL EXPENDITURES	2,000	2,000	2,000	15
16	444	444	44	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	16
17	833	444	2,444	TOTAL REQUIREMENTS	2,000	2,000	2,000	17

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Club activity varies from year to year based on club membership. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Agency

HISTORICAL DATA				Dept 6108 Diesel Club EXPENDITURE DESCRIPTION		Budget For Next Year 2022-2023			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022							
				BEGINNING FUND BALANCE					
1	62	662	662	3070	Beginning Fund Balance, July 1	-	-	-	1
2	62	662	662	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				PRIVATE SOURCES					
4	600	-	1,000	4400	Private Source Pool	1,000	1,000	1,000	4
5	600	-	1,000	TOTAL PRIVATE SOURCES		1,000	1,000	1,000	5
				OTHER SOURCES					
7	-	-	2,000	4850	Event Revenues	2,000	2,000	2,000	7
8	-	-	2,000	TOTAL OTHER SOURCES		2,000	2,000	2,000	8
9	662	662	3,662	TOTAL RESOURCES		3,000	3,000	3,000	9
				MATERIALS & SERVICES					
11	-	-	2,200	6100	Supplies	2,200	2,200	2,200	11
12	-	-	800	6400	Professional Services	800	800	800	12
13	-	-	3,000	TOTAL MATERIALS & SERVICES		3,000	3,000	3,000	13
14	-	-	3,000	TOTAL EXPENDITURES		3,000	3,000	3,000	14
15	662	662	662	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	15
16	662	662	3,662	TOTAL REQUIREMENTS		3,000	3,000	3,000	16

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Club activity varies from year to year based on club membership. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Agency

	HISTORICAL DATA			Dept 6109 Justice of Life Today (JOLT) Club EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	700	700	3070 Beginning Fund Balance, July 1	700	700	700	1
2	-	700	700	TOTAL BEGINNING FUND BALANCE	700	700	700	2
3				PRIVATE SOURCES				3
4	700	-	1,000	4400 Private Source Pool	1,000	1,000	1,000	4
5	700	-	1,000	TOTAL PRIVATE SOURCES	1,000	1,000	1,000	5
6				OTHER SOURCES				6
7	-	-	1,000	4850 Event Revenues	1,000	1,000	1,000	7
8	-	-	1,000	TOTAL OTHER SOURCES	1,000	1,000	1,000	8
9	700	700	2,700	TOTAL RESOURCES	2,700	2,700	2,700	9
10				MATERIALS & SERVICES				10
11	-	-	1,500	6100 Supplies	1,500	1,500	1,500	11
12	-	-	1,000	6400 Professional Services	1,000	1,000	1,000	12
13	-	-	2,500	TOTAL MATERIALS & SERVICES	2,500	2,500	2,500	13
14	-	-	2,500	TOTAL EXPENDITURES	2,500	2,500	2,500	14
15	700	700	200	UNAPPROPRIATED ENDING FUND BALANCE	200	200	200	15
16	700	700	2,700	TOTAL REQUIREMENTS	2,700	2,700	2,700	16

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Club activity varies from year to year based on club membership. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Agency

	HISTORICAL DATA			Dept 6110 Student Club Administration EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	44	44	44	3070 Beginning Fund Balance, July 1	44	44	44	1
2	44	44	44	TOTAL BEGINNING FUND BALANCE	44	44	44	2
3				PRIVATE SOURCES				
4	-	-	7,500	4400 Private Source Pool	7,500	7,500	7,500	4
5	-	-	7,500	TOTAL PRIVATE SOURCES	7,500	7,500	7,500	5
6				OTHER SOURCES				
7	-	-	7,500	4850 Event Revenues	7,500	7,500	7,500	7
8	-	-	7,500	TOTAL OTHER SOURCES	7,500	7,500	7,500	8
9	44	44	15,044	TOTAL RESOURCES	15,044	15,044	15,044	9
10				MATERIALS & SERVICES				
11	-	-	4,044	6000 Travel	4,044	4,044	4,044	11
12	-	-	4,000	6100 Supplies	4,000	4,000	4,000	12
13	-	-	3,500	6400 Professional Services	3,500	3,500	3,500	13
14	-	-	3,500	6450 Fund Raising Expenses	3,500	3,500	3,500	14
15	-	-	15,044	TOTAL MATERIALS & SERVICES	15,044	15,044	15,044	15
16	-	-	15,044	TOTAL EXPENDITURES	15,044	15,044	15,044	16
17	44	44	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	17
18	44	44	15,044	TOTAL REQUIREMENTS	15,044	15,044	15,044	18

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Student Club activity varies from year to year based on club membership. This administration account is established to allow additional budget authority for student clubs if a club is more active than in prior years. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Agency

	HISTORICAL DATA			Dept 6111 Network Club EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	206	206	206	3070 Beginning Fund Balance, July 1	206	206	206	1
2	206	206	206	TOTAL BEGINNING FUND BALANCE	206	206	206	2
3				PRIVATE SOURCES				
4	-	-	500	4400 Private Source Pool	500	500	500	4
5	-	-	500	TOTAL PRIVATE SOURCES	500	500	500	5
6				OTHER SOURCES				
7	-	-	500	4850 Event Revenues	500	500	500	7
8	-	-	500	TOTAL OTHER SOURCES	500	500	500	8
9	206	206	1,206	TOTAL RESOURCES	1,206	1,206	1,206	9
10				MATERIALS & SERVICES				
11	-	-	1,000	6100 Supplies	1,000	1,000	1,000	11
12	-	-	1,000	TOTAL MATERIALS & SERVICES	1,000	1,000	1,000	12
13	-	-	1,000	TOTAL EXPENDITURES	1,000	1,000	1,000	13
14	206	206	206	UNAPPROPRIATED ENDING FUND BALANCE	206	206	206	14
15	206	206	1,206	TOTAL REQUIREMENTS	1,206	1,206	1,206	15

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Club activity varies from year to year based on club membership. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Agency

	HISTORICAL DATA			Dept 6113 Business Club EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	7	7	7	3070 Beginning Fund Balance, July 1	-	-	-	1
2	7	7	7	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				3
4	-	-	500	4400 Private Source Pool	500	500	500	4
5	-	-	500	TOTAL PRIVATE SOURCES	500	500	500	5
6				OTHER SOURCES				6
7	-	-	1,000	4850 Event Revenues	1,000	1,000	1,000	7
8	-	-	1,000	TOTAL OTHER SOURCES	1,000	1,000	1,000	8
9	7	7	1,507	TOTAL RESOURCES	1,500	1,500	1,500	9
10				MATERIALS & SERVICES				10
11	-	-	1,500	6100 Supplies	1,500	1,500	1,500	11
12	-	-	1,500	TOTAL MATERIALS & SERVICES	1,500	1,500	1,500	12
13	-	-	1,500	TOTAL EXPENDITURES	1,500	1,500	1,500	13
14	7	7	7	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	14
15	7	7	1,507	TOTAL REQUIREMENTS	1,500	1,500	1,500	15

Prior Budget Highlights

- *Account is budgeted for authority. (Applies to all years)
- *Club activity varies from year to year based on club membership. (Applies to all years)
- *Reduced budget authority to bring into better alignment with actual activity. (2018-19)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Agency

	HISTORICAL DATA			Dept 6114 TRiO Club EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	33	33	33	3070 Beginning Fund Balance, July 1	33	33	33	1
2	33	33	33	TOTAL BEGINNING FUND BALANCE	33	33	33	2
3				PRIVATE SOURCES				
4	-	-	1,000	4400 Private Source Pool	1,000	1,000	1,000	4
5	-	-	1,000	TOTAL PRIVATE SOURCES	1,000	1,000	1,000	5
6				OTHER SOURCES				
7	-	-	1,000	4850 Event Revenues	1,000	1,000	1,000	7
8	-	-	1,000	TOTAL OTHER SOURCES	1,000	1,000	1,000	8
9	33	33	2,033	TOTAL RESOURCES	2,033	2,033	2,033	9
10				MATERIALS & SERVICES				
11	-	-	2,000	6100 Supplies	2,000	2,000	2,000	11
12	-	-	2,000	TOTAL MATERIALS & SERVICES	2,000	2,000	2,000	12
13	-	-	2,000	TOTAL EXPENDITURES	2,000	2,000	2,000	13
14	33	33	33	UNAPPROPRIATED ENDING FUND BALANCE	33	33	33	14
15	33	33	2,033	TOTAL REQUIREMENTS	2,033	2,033	2,033	15

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Club activity varies from year to year based on club membership. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022**

Agency

	HISTORICAL DATA			Dept 6116 Clay Club EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	(11)	(11)	(11)	3070 Beginning Fund Balance, July 1	-	-	-	1
2	(11)	(11)	(11)	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				3
4	-	-	11	4400 Private Source Pool	-	-	-	4
5	-	-	11	TOTAL PRIVATE SOURCES	-	-	-	5
6	(11)	(11)	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	-	-	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	8
9	-	-	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	-	-	-	TOTAL EXPENDITURES	-	-	-	10
11	(11)	(11)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	(11)	(11)	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Club activity varies from year to year based on club membership. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022**

Agency

	HISTORICAL DATA			Dept 6117 Pendleton Pool Club EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	488	488	488	3070 Beginning Fund Balance, July 1	488	488	488	1
2	488	488	488	TOTAL BEGINNING FUND BALANCE	488	488	488	2
3				OTHER SOURCES				
4	-	-	500	4850 Event Revenues	-	-	-	4
5	-	-	500	TOTAL OTHER SOURCES	-	-	-	5
6	488	488	988	TOTAL RESOURCES	488	488	488	6
7				MATERIALS & SERVICES				
8	-	-	988	6100 Supplies	488	488	488	8
9	-	-	988	TOTAL MATERIALS & SERVICES	488	488	488	9
10	-	-	988	TOTAL EXPENDITURES	488	488	488	10
11	488	488	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	488	488	988	TOTAL REQUIREMENTS	488	488	488	12

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Club activity varies from year to year based on club membership. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Agency

	HISTORICAL DATA			Dept 6118 Spirit & Cheer Club EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	234	234	234	3070 Beginning Fund Balance, July 1	234	234	234	1
2	234	234	234	TOTAL BEGINNING FUND BALANCE	234	234	234	2
3				OTHER SOURCES				
4	-	-	500	4850 Event Revenues	-	-	-	4
5	-	-	500	TOTAL OTHER SOURCES	-	-	-	5
6	234	234	734	TOTAL RESOURCES	234	234	234	6
7				MATERIALS & SERVICES				
8	-	-	734	6100 Supplies	234	234	234	8
9	-	-	734	TOTAL MATERIALS & SERVICES	234	234	234	9
10	-	-	734	TOTAL EXPENDITURES	234	234	234	10
11	234	234	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	234	234	734	TOTAL REQUIREMENTS	234	234	234	12

Prior Budget Highlights

- *Account is budgeted for authority. (Applies to all years)
- *Club activity varies from year to year based on club membership. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Agency

	HISTORICAL DATA			Dept 6119 Ukulele Club EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	288	288	288	3070 Beginning Fund Balance, July 1	288	288	288	1
2	288	288	288	TOTAL BEGINNING FUND BALANCE	288	288	288	2
3				PRIVATE SOURCES				
4	-	-	100	4400 Private Source Pool	-	-	-	4
5	-	-	100	TOTAL PRIVATE SOURCES	-	-	-	5
6	288	288	388	TOTAL RESOURCES	288	288	288	6
7				MATERIALS & SERVICES				
8	-	-	388	6100 Supplies	288	288	288	8
9	-	-	388	TOTAL MATERIALS & SERVICES	288	288	288	9
10	-	-	388	TOTAL EXPENDITURES	288	288	288	10
11	288	288	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	288	288	388	TOTAL REQUIREMENTS	288	288	288	12

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Club activity varies from year to year based on club membership. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022**

Agency

	HISTORICAL DATA			Dept 6120 American Association of University Women Club EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022						
				BEGINNING FUND BALANCE					
1	954	517	517	3070	Beginning Fund Balance, July 1	517	517	517	1
2	954	517	517		TOTAL BEGINNING FUND BALANCE	517	517	517	2
3					PRIVATE SOURCES				3
4	-	-	-	4400	Private Source Pool	-	-	-	4
5	-	-	-		TOTAL PRIVATE SOURCES	-	-	-	5
6	954	517	517		TOTAL RESOURCES	517	517	517	6
7					MATERIALS & SERVICES				7
8	437	-	500	6100	Supplies	517	517	517	8
9	437	-	500		TOTAL MATERIALS & SERVICES	517	517	517	9
10	437	-	500		TOTAL EXPENDITURES	517	517	517	10
11	517	517	17		UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	954	517	517		TOTAL REQUIREMENTS	517	517	517	12

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Club activity varies from year to year based on club membership. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Agency

	HISTORICAL DATA			Dept 6121 - Latinx Club EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	2,458	2,458	3070 Beginning Fund Balance, July 1	2,000	2,000	2,000	1
2	-	2,458	2,458	TOTAL BEGINNING FUND BALANCE	2,000	2,000	2,000	2
3				PRIVATE SOURCES				3
4	750	-	500	4400 Private Source Pool	750	750	750	4
5	750	-	500	TOTAL PRIVATE SOURCES	750	750	750	5
6				OTHER SOURCES				6
7	1,753	-	1,000	4850 Event Revenues	2,000	2,000	2,000	7
8	1,753	-	1,000	TOTAL OTHER SOURCES	2,000	2,000	2,000	8
9	2,503	2,458	3,958	TOTAL RESOURCES	4,750	4,750	4,750	9
10				MATERIALS & SERVICES				10
11	-	-	950	6000 Travel	1,000	1,000	1,000	11
12	-	-	1,500	6100 Supplies	1,500	1,500	1,500	12
13	-	-	1,500	6400 Professional Services	2,000	2,000	2,000	13
14	45	-	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	14
15	45	-	3,950	TOTAL MATERIALS & SERVICES	4,500	4,500	4,500	15
16	45	-	3,950	TOTAL EXPENDITURES	4,500	4,500	4,500	16
17	2,458	2,458	8	UNAPPROPRIATED ENDING FUND BALANCE	250	250	250	17
18	2,503	2,458	3,958	TOTAL REQUIREMENTS	4,750	4,750	4,750	18

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Club activity varies from year to year based on club membership. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022**

Agency

	HISTORICAL DATA			Dept 6501 Organization Tracking Account EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	(1,306)	(1,623)		3070 Beginning Fund Balance, July 1	-	-	-	1
2	(1,306)	(1,623)	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				OTHER SOURCES				
4	38,030	37,628	65,000	4800 Other Sources	65,000	65,000	65,000	4
5	38,030	37,628	65,000	TOTAL OTHER SOURCES	65,000	65,000	65,000	5
6	36,724	36,005	65,000	TOTAL RESOURCES	65,000	65,000	65,000	6
7				MATERIALS & SERVICES				
8	1,031	797	5,000	6480 Communication & Correspondence	5,000	5,000	5,000	8
9	36,972	36,972	60,000	6550 Leases & Rentals	60,000	60,000	60,000	9
10	344	60	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	10
11	38,347	37,829	65,000	TOTAL MATERIALS & SERVICES	65,000	65,000	65,000	11
12	38,347	37,829	65,000	TOTAL EXPENDITURES	65,000	65,000	65,000	12
13	(1,623)	(1,824)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	13
14	36,724	36,005	65,000	TOTAL REQUIREMENTS	65,000	65,000	65,000	14

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Other Sources revenue represents reimbursements for use of campus services. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Agency

	HISTORICAL DATA			Dept 6503 Staff Appreciation & Recognition EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	8,808	4,695	6,000	3070 Beginning Fund Balance, July 1	2,000	2,000	2,000	1
2	8,808	4,695	6,000	TOTAL BEGINNING FUND BALANCE	2,000	2,000	2,000	2
3				OTHER SOURCES				
4	-	-	2,000	4800 Other Sources	2,800	2,800	2,800	4
5	-	-	2,000	TOTAL OTHER SOURCES	2,800	2,800	2,800	5
6				TRANSFERS				
7	-	1,542	-	4899 Intrafund Transfer	-	-	-	7
8	-	1,542	-	TOTAL TRANSFERS	-	-	-	8
9	8,808	6,237	8,000	TOTAL RESOURCES	4,800	4,800	4,800	9
10				MATERIALS & SERVICES				
11	4,113	3,000	5,000	6100 Supplies	3,800	3,800	3,800	11
12	-	-	1,000	6400 Professional Services	1,000	1,000	1,000	12
13	4,113	3,000	6,000	TOTAL MATERIALS & SERVICES	4,800	4,800	4,800	13
14	4,113	3,000	6,000	TOTAL EXPENDITURES	4,800	4,800	4,800	14
15	4,695	3,237	2,000	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	15
16	8,808	6,237	8,000	TOTAL REQUIREMENTS	4,800	4,800	4,800	16

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Includes Staff Events, Staff Appreciation & Recognition, and Wellness activities at all BMCC locations. (Applies to all years)

*Other Sources represents revenue from pop-bottle returns and miscellaneous source of revenue. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022**

Agency

	HISTORICAL DATA			Dept 6506 American Association of Women in Community Colleges (AAWCC) EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	-	-	-	3070 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				
4	-	-	500	4400 Private Source Pool	-	-	-	4
5	-	-	500	TOTAL PRIVATE SOURCES	-	-	-	5
6				OTHER SOURCES				
7	-	-	500	4850 Event Revenues	-	-	-	7
8	-	-	500	TOTAL OTHER SOURCES	-	-	-	8
9	-	-	1,000	TOTAL RESOURCES	-	-	-	9
10				MATERIALS & SERVICES				
11	-	-	1,000	6100 Supplies	-	-	-	11
12	-	-	1,000	TOTAL MATERIALS & SERVICES	-	-	-	12
13	-	-	1,000	TOTAL EXPENDITURES	-	-	-	13
14	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	14
15	-	-	1,000	TOTAL REQUIREMENTS	-	-	-	15

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Funded by private donations and event revenues. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2022-2023 Annual Budget, Beginning July 1, 2022
Agency

	HISTORICAL DATA			Dept 6507 President's Cabinet Fund EXPENDITURE DESCRIPTION	Budget For Next Year 2022-2023			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2019-2020	1st Preceding Year 2020-2021	This Year 2021-2022					
				BEGINNING FUND BALANCE				
1	2,456	1,988	-	3070 Beginning Fund Balance, July 1	-	-	-	1
2	2,456	1,988	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				3
4	185	-	-	4400 Private Source Pool	-	-	-	4
5	185	-	-	TOTAL PRIVATE SOURCES	-	-	-	5
6				TRANSFERS				6
7	-	(1,542)	-	4899 Intrafund Transfer	-	-	-	7
8	-	(1,542)	-	TOTAL TRANSFERS	-	-	-	8
9	2,641	446	-	TOTAL RESOURCES	-	-	-	9
10				MATERIALS & SERVICES				10
11	653	446	-	6100 Supplies	-	-	-	11
12	653	446	-	TOTAL MATERIALS & SERVICES	-	-	-	12
13	653	446	-	TOTAL EXPENDITURES	-	-	-	13
14	1,988	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	14
15	2,641	446	-	TOTAL REQUIREMENTS	-	-	-	15

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Funded by private donations from cabinet members for employee life events. (Applies to all years)

Current Budget Highlights

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**Blue Mountain Community College
Special Board Meeting – June 6, 2022**

Resolution Number 2022-04

**2022-2023 Budget Resolution with Requested Changes to the Budget
Approved by Budget Committee on May 25, 2022**

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Education for Blue Mountain Community College hereby adopts the 2022-2023 budget as approved by the Budget Committee and adjusted by the Board of Education in the aggregate amount of \$56,302,365 in expenditures plus \$6,832,968 in unappropriated ending fund balance.

RESOLUTION IMPOSING AND CATEGORIZING TAXES

BE IT RESOLVED that the Board of Education for Blue Mountain Community College hereby imposes the taxes provided for district operations in the 2022-23 adopted budget at the rate of \$.6611 per \$1,000 of assessed value on all taxable property within the district. In addition, the Board imposes the taxes provided for bonded debt in the amount of \$2,123,255 and that the bonded debt taxes are imposed only on the taxable property within Umatilla and Morrow counties of the district.

These taxes are categorized for the tax year 2022-2023 as follows:

	<u>Education</u>	<u>Excluded from Limitation</u>
Permanent Rate Tax	\$.6611 / \$1,000 \$	-
General Obligation Debt Service	\$	\$ 2,123,255

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amount for the fiscal year beginning July 1, 2022, and for the purposes shown below, are hereby appropriated as follows:

<u>General Fund:</u>	
Instruction	\$ 5,168,644
Instructional Support	1,952,053
Student Services	3,085,077
College Support Services	3,669,964
Plant Operation & Maintenance	2,282,133
Financial Aid	491,573
Transfer to Other Funds	421,153
Operating Contingency	333,011
General Fund Total	<u>\$ 17,403,608</u>

<u>Special Revenue:</u>	
Instruction	\$ 1,803,597
Instructional Support	8,296,413
Student Services	1,242,932


Blue Mountain Community College
Special Board Meeting – June 6, 2022

Resolution Number 2022-04

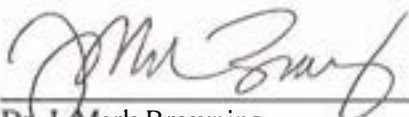
2022-2023 Budget Resolution with Requested Changes to the Budget
Approved by Budget Committee on May 25, 2022

RESOLUTION MAKING APPROPRIATIONS (Continued)

Community Services	51,979
College Support Services	2,634,662
Financial Aid	6,901,522
Transfers to Other Funds	50,000
Special Revenue Fund Total	<u>\$ 20,981,105</u>
 <u>Debt Service Fund:</u>	
Debt Service	<u>\$ 3,145,885</u>
Debt Service Fund Total	<u>\$ 3,145,885</u>
 <u>Building Fund:</u>	
Plant Additions	<u>\$ 13,618,000</u>
Building Fund Total	<u>\$ 13,618,000</u>
 <u>Enterprise Fund:</u>	
Instruction	\$ 610,370
Instructional Support	22,125
Student Services	<u>260,000</u>
Enterprise Fund Total	<u>\$ 892,495</u>
 <u>Internal Service Fund:</u>	
College Support Services	\$ 100,601
Plant Operation & Maintenance	<u>35,500</u>
Internal Service Fund Total	<u>\$ 136,101</u>
 <u>Agency Fund:</u>	
Student Services	\$ 44,871
Community Services	75,500
College Support Services	<u>4,800</u>
Agency Fund Total	<u>\$ 125,171</u>
 BMCC Total	 <u>\$ 56,302,365</u>



Don Rice
BMCC Board Chair



Dr. J. Mark Browning
BMCC President and Budget Officer

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**EO-11893
NOTICE OF BUDGET
COMMITTEE MEETING**

A public meeting of the Budget Committee of BLUE MOUNTAIN COMMUNITY COLLEGE DISTRICT, Baker, Morrow and Umatilla Counties, State of Oregon, to discuss the budget for the fiscal year July 1, 2022 to June 30, 2023, will be held via Zoom at <https://bluecc.zoom.us/j/97330220871?pwd=c3VGTmVQaX1wUWJWdWZ5NE5FcEEzdz09> or by phone at 1-253-215-8782. The meeting ID is 973 3022 0871 and passcode is 911962. The meeting will take place on April 25, 2022 at 5:00 p.m. 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 online at

<https://www.bluecc.edu/about/administration/finance> no later than April 25, 2022.

This is a public meeting where deliberation of the Budget Committee will take place. Any person may participate in the meeting and discuss the proposed programs with the Budget Committee. If you would like to provide public comment during the meeting, we ask that you notify Shannon Franklin at

Shannon.franklin@bluecc.edu no later than 12:00 pm the day of the meeting or by mail to Shannon Franklin, Board Secretary, 2411 NW Carden Ave, Pendleton, OR 97801. If a person with disability needs assistance in order to participate in the meeting, or if you wish to offer your comments regarding the proposed budget, please notify Shannon Franklin at 541-278-5951. If deemed necessary by the Budget Committee, a second meeting will be held on May 10, 2022 at 5:00 p.m. and a third meeting will be held on May 12, 2022 at 5:00 p.m. Both of these meetings will be held via Zoom at the same Zoom link and phone number listed above and public comment will be handled in the same manner as outlined above.

This Notice of Budget Committee Meeting is also posted at www.bluecc.edu.

Publish April 12, 2022

IN THE CIRCUIT COURT OF
THE STATE OF OREGON
FOR UMATILLA/MORROW COUNTY

}AFFIDAVIT OF PUBLICATION
STATE OF OREGON
County of Umatilla/Morrow} ss

I, Dayle Stinson being duly sworn, depose and say that I am the principal clerk of the publisher of the East Oregonian, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; that the

EO-11893 NOTICE OF BUDGET COMMITTEE MEETING A PUBLIC MEETING OF THE BUDGET COMMITTEE OF BLUE MOUNTA

a printed copy of which is hereto annexed; was published in the entire issue of said newspaper for 1 successive and consecutive issues in the following issues:

4/12/22

Subscribed and sworn to before me on this 12th day of April, A.D. 2022

Dayle Stinson
Kathryn Bedford Brown
Notary Public of Oregon

Add: 291045
PO:
Tagline: EO-11893 Notice of Budget Committee Meet



EO-12064

NOTICE OF BUDGET HEARING
Oregon Department of Revenue

A public meeting of the Blue Mountain Community College Board of Education will be held on June 6, 2022 at 6:00 p.m. via Zoom at <https://bluecc.zoom.us/j/97330220871?pwd=c3VGUmVQaXlwUWJvZW5NE5F0Ezdz09> or by phone at 1-253-215-8782 (Meeting ID 973 3022 087 1 and passcode 911962). The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2022 as approved by the Blue Mountain Community College Budget Committee. A summary of the budget is presented below. A copy of the budget document may be inspected or obtained at the Office of the President, BMCC, 2411 NW Carden Ave, Pendleton, Oregon between the hours of 9:00 am and 4:00 pm or on-line at <https://www.bluecc.edu/about/administration/finance>. This budget is for an annual budget period. This budget was prepared on a basis of accounting that is the same as the basis of accounting used during the preceding year. If different, the major changes and their effect on the budget are:

Contact: Tod R Case Telephone: 541-278-5785 Email: tod.case@bluecc.edu

FINANCIAL SUMMARY - RESOURCES

TOTAL OF ALL FUNDS	Actual Amount	Adopted Budget	Approved Budget
	Last Year 2020-2021	This Year 2021-2022	Next Year 2022-2023
1. Beginning Fund Balance	\$9,202,890	\$9,204,020	\$8,039,700
2. Current Year Property Taxes, other than Local Option Taxes	8,342,463	8,682,390	9,233,285
3. Current Year Local Option Property Taxes	0	0	0
4. Tuition and Fees	4,495,568	4,872,160	4,852,035
5. Other Revenue from Local Sources	2,173,847	2,992,159	3,374,489
6. Revenue from State Sources	9,477,067	10,560,490	23,397,500
7. Revenue from Federal Sources	4,535,201	11,851,405	10,564,489
8. Interfund Transfers	2,174,383	1,416,694	471,153
9. All Other Budget Resources	2,784,524	2,290,402	2,575,081
10. Total Resources	\$43,275,943	\$51,869,720	\$62,507,815

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

11. Personnel Services	\$17,597,269	\$18,023,978	\$17,011,434
12. Materials & Services	5,936,800	13,222,528	14,083,505
13. Financial Aid	4,364,252	8,008,473	7,304,089
14. Capital Outlay	1,104,214	166,276	13,277,304
15. Debt Service	2,943,410	3,040,790	3,145,885
16. Interfund Transfers	2,174,383	1,416,694	471,153
17. Operating Contingency	0	338,188	333,011
18. All Other Expenditures	0	0	0
19. Unappropriated Ending Fund Balance & Reserves	9,155,614	7,652,793	6,881,434
20. Total Requirements	\$43,275,943	\$51,869,720	\$62,507,815

FINANCIAL SUMMARY - REQUIREMENTS AND FULL TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION

Function	Actual Amount	Adopted Budget	Approved Budget
Full-Time Equivalent Employees (FTE) for Function			
Instruction	\$8,190,505	\$7,962,042	\$7,115,364
FTE	81.820	81.680	76.380
Instructional Support	\$4,125,777	\$10,624,926	\$9,898,853
FTE	37.331	41.510	34.260
Student Services other than Student Loans and Financial Aid	\$3,480,868	\$4,044,617	\$4,632,880
FTE	37.989	40.270	39.970
Student Loans and Financial Aid	\$4,396,079	\$8,097,479	\$7,393,095
FTE	1.330	3.550	3.410
Community Services	\$70,305	\$140,033	\$127,479
FTE	0.290	0.400	0.400
College Support Services other than Facilities, Acquisition & Construction	\$8,133,349	\$7,852,158	\$8,890,660
FTE	41.120	43.000	46.040
Facility Acquisition & Construction	\$605,653	\$700,000	\$13,618,000
FTE	0.000	0.000	0.000
Interfund Transfers	\$2,174,383	\$1,416,694	\$471,153
Debt Service	\$2,943,410	\$3,040,790	\$3,145,885
Operating Contingency	\$0	\$338,188	\$333,011
Unappropriated Ending Fund Balance and Reserves	\$9,155,614	\$7,652,793	\$6,881,434
Total Requirements	\$43,275,943	\$51,869,720	\$62,507,815
Total FTE	199.880	210.410	200.460

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING FROM LAST YEAR

Blue Mountain Community College continues to experience a decrease in student enrollment as a result of the continuation of the COVID-19 Pandemic, an increase in available employment opportunities within our district, and increased competition due to virtual courses offered by other Higher Education Institutions. As a result BMCC is faced with budget reductions for 2022-23 for a third year in a row. This can be seen in the reductions to Instruction, Instructional Support, and Student Loans & Financial Aid Functional categories. It is also reflected in the Personnel Services and Financial Aid Object classifications. Federal COVID-19 funding also inflated the 2021-22 budget amounts, resulting in a decrease in 2022-23 as those funds are no longer available. An increased emphasis on marketing needs, assessment activities, college accreditation, and deferred maintenance projects has resulted in an increase in the College Support Services Functional category and Materials & Services Object classification. Significant increases in Revenue from State Sources, Capital Outlay, and Facility Acquisition & Construction are due to the FARM II Facility Construction Project that will take place during 2022-23. That project has increased the budget by \$13,000,000 in the areas mentioned. Interfund Transfers have decreased due to a one-time transfer to clear up deficit balances in the Enterprise & Internal Service Funds caused by decreased enrollment & COVID 19. In addition, transfers related to the Title II Grant and the ERP System have been decreased.

PROPERTY TAX LEVIES

	Rate or Amount Imposed	Rate or Amount Imposed	Rate or Amount Approved
Permanent Rate Levy (Rate Limit 0.6611 per \$1,000)	0.6611	0.6611	0.6611
Local Option Levy	\$0	\$0	\$0
Levy For General Obligation Bonds	\$1,983,857	\$1,978,035	\$2,123,255

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding	Estimated Debt Authorized, But Not Incurred
	July 1	July 1
General Obligation Bonds	\$15,430,000	\$0
Other Bonds	\$5,580,000	\$0
Other Borrowings	\$0	\$0
Total	\$21,010,000	\$0

Publish May 28, 2022

IN THE CIRCUIT COURT OF
THE STATE OF OREGON
FOR UMATILLA/MORROW COUNTY

}AFFIDAVIT OF PUBLICATION
STATE OF OREGON
County of Umatilla/Morrow} ss

I, Dayle Stinson being duly sworn, depose and say that I am the principal clerk of
the publisher of the East Oregonian, a newspaper of general circulation, as defined by ORS 193.010 and
193.020;
that the

EO-12064

a printed copy of which is hereto annexed; was published in the entire issue of said newspaper
for 1 successive and consecutive issues in the following issues:

5/28/22

Subscribed and sworn to before me on this 28th day of May, A.D. 2022

Dayle Stinson

Kathryn Bedford Brown

Notary Public of Oregon

AdId: 301006

PO:

Tagline: EO-12064 BUDGET HEARING



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

FORM OR-ED-50
2022-2023 350

To assessor of Umatilla, Morrow, & Baker County

Check here if this is an amended form.

- Be sure to read instructions in the current Notice of Property Tax Forms and Instructions booklet.

The Blue Mountain Community College has the responsibility and authority to place the following property tax, fee, charge or assessment on the tax roll of Umatilla / Morrow / Baker County. The property tax, fee, charge, or assessment is categorized as stated by this form.

<u>2411 NW Carden Ave / PO Box 100</u> <small>Mailing Address of District</small>	<u>Pendleton</u> <small>City</small>	<u>OR</u> <small>State</small>	<u>97801</u> <small>Zip</small>	<u>July 12, 2022</u> <small>Date Submitted</small>
<u>Tod R Case</u> <small>Contact Person</small>	<u>Projects & Reporting Accountant</u> <small>Title</small>	<u>(541) 278-5785</u> <small>Daytime Telephone Number</small>		<u>tod.case@bluecc.edu</u> <small>Contact Person E-mail Address</small>

CERTIFICATION - You **must** check one box if you are subject to local budget law.

- 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 294.456.

PART I: TOTAL PROPERTY TAX LEVY

		Subject to Education Limits	
		Rate -or- Dollar Amount	
1. Rate per \$1,000 levied (within permanent rate limit).....	1	\$0.6611	Excluded from Measure 5 Limits Amount of Levy
2. Local option operating tax	2	\$0	
3. Local option capital project tax	3	\$0	
4a. Levy for bonded indebtedness from bonds approved by voters prior to October 6, 2001	4a.		\$0
4b. Levy for bonded indebtedness from bonds approved by voters after October 6, 2001	4b.		\$2,123,255
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b)	4c.		\$2,123,255

PART II: RATE LIMIT CERTIFICATION

5. Permanent rate limit in dollars and cents per \$1,000	5	\$0.6611
6. Election date when your new district received voter approval for your permanent rate limit	6	
7. Estimated permanent rate limit for newly merged/consolidated district	7	

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 tax year levied	Final tax year to be levied	Tax amount -or- rate authorized per year by voters

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

Worksheet for Allocating Bond Taxes

Debt service requirements for bonds approved **prior** to October 6, 2001 (including advanced refunding issues to redeem them):

	Principle	Interest	Total
Bond Issue 1			0.00
Bond Issue 2			0.00
Bond Issue 3			0.00
Total A			0.00

351

Debt service requirements for bonds approved **on or after** October 6, 2001:

	Principle	Interest	Total
Bond Issue 1	1,475,000.00	586,310.00	2,061,310.00
Bond Issue 2			0.00
Bond Issue 3			0.00
Total B			2,061,310.00
Total Bond (A + B)			2,061,310.00

Total Bonds

Total A	=	<u>\$0.00</u>	=	Allocation %	X	Bond Levy	=	<u>\$0</u> (enter on line 4a on the front)	
Total A + B	=	<u>\$2,061,310.00</u>		0.0 %		\$2,123,255			
Total B	=	<u>\$2,061,310.00</u>	=	Allocation %	X	Bond Levy	=	<u>\$2,123,255</u> (enter on line 4b on the front)	
Total A + B	=	<u>\$2,061,310.00</u>		100.0 %		\$2,123,255			
							Total Bond Levy	=	<u>\$2,123,255</u> (enter on line 4c on the front)

Example - Total Bond Levy = \$5,000

Debt service requirements for bonds approved prior to October 6, 2001 (including advanced refunding issues to redeem them):

	Principle	Interest	Total
Bond A: Bond Issue 1	5,000.00	500.00	5,500.00
Bond Issue 2	3,000.00	250.00	3,250.00
Bond Issue 3	1,000.00	100.00	1,100.00
Total A			9,850.00

Debt service requirements for bonds approved on or after October 6, 2001:

	Principle	Interest	Total
Bond B: Bond Issue 1	3,000.00	50.00	3,050.00
Total B			3,050.00
Total Bond (A + B)			12,900.00

Formula for determining the division of tax:

Total A	=	<u>\$ 9,850.00</u>	=	Allocation %	X	Bond Levy	=	<u>\$ 3,817.83</u> (enter on line 4a on the front)	
Total A + B	=	<u>\$ 12,900.00</u>		0.7636 %		\$ 5,000.00			
Total B	=	<u>\$ 3,050.00</u>	=	Allocation %	X	Bond Levy	=	<u>\$ 1,182.17</u> (enter on line 4b on the front)	
Total A + B	=	<u>\$ 12,900.00</u>		0.2364 %		\$ 5,000.00			
							Total Bond Levy	=	<u>\$ 5,000.00</u> (enter on line 4c on the front)

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Contact: Tod R Case Telephone: 541-278-5785 Email: tod.case@bluecc.edu

FINANCIAL SUMMARY - RESOURCES			
TOTAL OF ALL FUNDS	Actual Amount Last Year 2020-2021	Adopted Budget This Year 2021-2022	Approved Budget Next Year 2022-2023
1. Beginning Fund Balance	\$9,292,890	\$9,204,020	\$8,039,703
2. Current Year Property Taxes, other than Local Option Taxes	8,342,463	8,682,390	9,233,285
3. Current Year Local Option Property Taxes	0	0	0
4. Tuition and Fees	4,495,568	4,872,160	4,852,035
5. Other Revenue from Local Sources	2,173,847	2,992,159	3,374,489
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8. Interfund Transfers	2,174,383	1,416,694	471,153
9. All Other Budget Resources	2,784,524	2,290,402	2,575,081
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Function			
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Local Option Levy	\$0	\$0	\$0
Levy For General Obligation Bonds	\$1,983,857	\$1,978,035	\$2,123,255

STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding	Estimated Debt Authorized, But Not Incurred
	July 1	July 1
General Obligation Bonds	\$15,430,000	\$0
Other Bonds	\$5,580,000	\$0
Other Borrowings	\$0	\$0
Total	\$21,010,000	\$0

* If more space is needed to complete any section of this form, insert lines (rows) on this sheet or add sheets. You may delete unused lines.