

Blue Mountain



COMMUNITY
COLLEGE



2024-2025 Adopted Budget

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Adopted Budget Fiscal Year 2024-2025

BUDGET COMMITTEE MEMBERS

Board of Education Members	Term Expires	Citizen Members	Term Expires
Chris Brown, Morrow County	2027	Carol Frink, Heppner	2025
Abe Currin, Vice Chair, Milton- Freewater	2025	Wendy Harris, Milton-Freewater	2026
Dulcie Hays, Hermiston	2027	Blaine Hendrickson, Hermiston	2026
Kent Madison, Echo	2025	Amanda Lapp, Pendleton	2026
Bill Markgraf, Chair, Baker County	2027	Byron Smith, Hermiston	2025
Kim Puzey, Hermiston	2025	Bryan Tweit, Baker County	2026
Scott Wallace, Pendleton	2027	Tim Weinke, Pilot Rock	2024

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

Budget Team

Geoffrey LaHaie, Interim Director of Business Services / Bursar
 Tod Case, Projects & Reporting Accountant, Finance Department
 Vicki Muller, Grants & Operations 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>

(Pendleton Campus)
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:

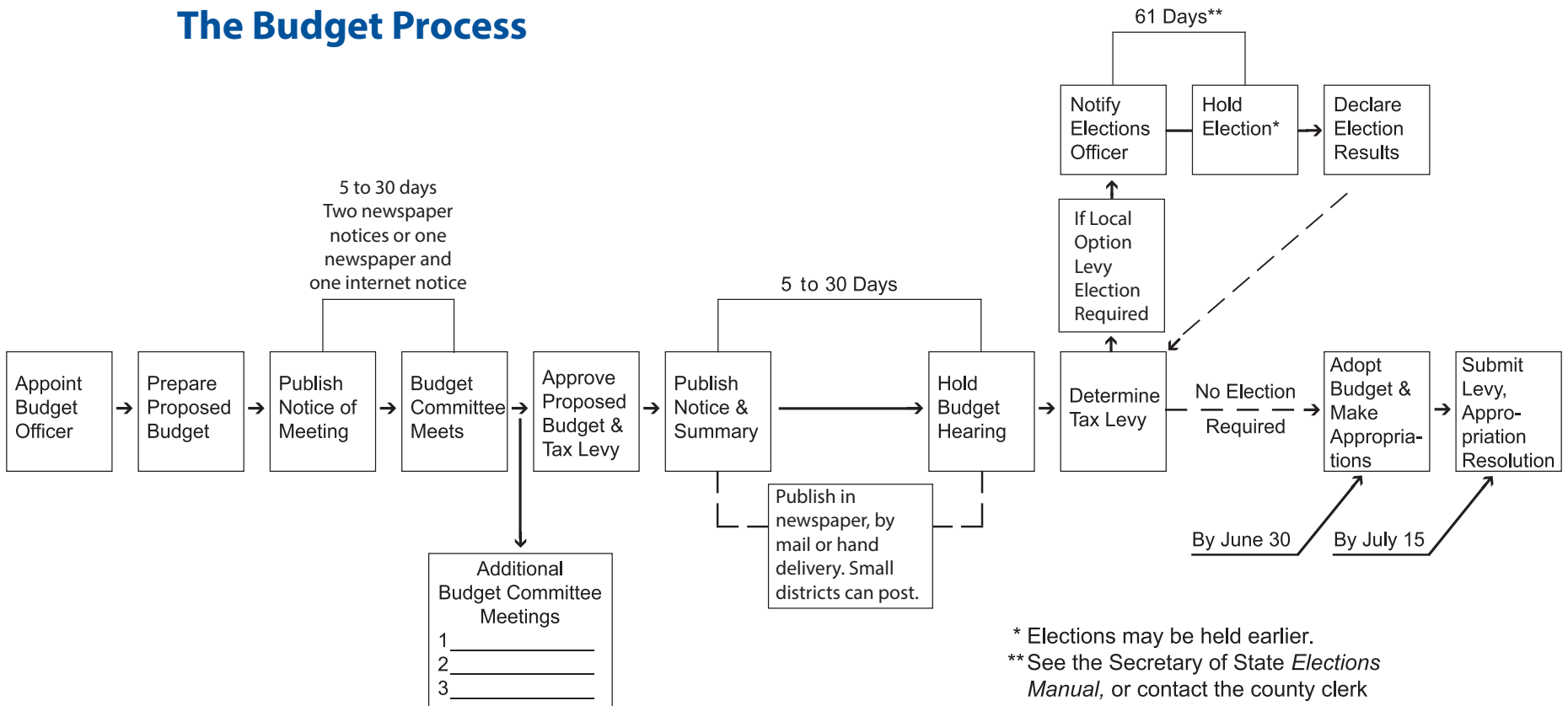
- **Integrity** that promotes trust, honesty, ethical behavior, and professionalism
- **Communication** that is open, honest, and encourages a cooperative exchange of thoughts and ideas
- **Compassionate** relationships based on empathy, kindness, and reliability
- **Access** to all in an equitable manner
- **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



* Elections may be held earlier.
 ** See the Secretary of State *Elections Manual*, or contact the county clerk for actual dates of filing.

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Budget Message for Fiscal Year 2024-2025

(July 1, 2024 – June 30, 2025)

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 key 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) 2024-2025.

Policies: The FY 2024-2025 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 Continuing & Community Education.
- **Internal Service Fund**
Records the resources and expenditures of acquiring, operating, and maintaining College-wide services such as the vehicle pool. 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 Student Clubs and the Eastern Oregon Forum.

Approach: For FY 2024-2025, the College used an abbreviated zero-based budgeting approach, connecting budgeted amounts to projected expenditure levels as well as departmental plans in order to allocate resources in accordance to the College's desired future vision.

II. ECONOMIC OVERVIEW

State Funding--- A good start, but more is needed. As Blue Mountain Community College (BMCC) turns the corner into the 2024-2025 academic/fiscal year, it is time to recognize some successes realized in 2023-2024. BMCC continued to exercise more prudence with budget expenditures while realizing gains in revenue from all sources. State revenues proved to be a positive gain as the Oregon Legislature increased the Community College Support Fund (CCSF) for the 2023-2025 biennium. BMCC's share of the CCSF remains modest as the equalization formula punishes districts like Blue Mountain in comparison to others around the state. While BMCC has seen enrollment grow now for a third (3rd) consecutive year, this latest year of growth (2023-2024), conservatively estimated at just under 10%, is not yet factored in the rolling average. This means the institution is still dealing with the impact of a massive enrollment loss (20+%) in the 2020-2021 year. When the new enrollment averages are finalized, the college will see an increase in its share. However, increases are tempered as total public resources (TPR) include locally levied, assessed and collected property tax revenue. This ends up penalizing institutions like BMCC where property tax revenues account for the largest percentage of the incoming operating revenue (40+% in 2023-2024) vs. institutions where tuition/fees or state appropriation make up the larger shares.

BMCC continues to see growth in dual credit throughout the region thanks to a dedicated staff/faculty who believe in providing educational opportunities for today's students. Dual credit is increasing year to year and is expected to grow again in 2024-2025.

Blue Mountain Community College made significant gains in non-credit community workforce education with the addition of a major gift to provide Spanish to English instruction for area residents. The classes are designed to help people who have a language barrier to a path of potential job advancement. Conversely, English to Spanish language classes are being developed to help current supervisors and production leads in regional food and manufacturing industries better communicate with their personnel leading to increased efficiencies in their various operations. More of this kind of non-credit/community-based education is an area of opportunity for BMCC and the institution must increase its workforce efforts, successes and efficiencies in content creation and delivery.

As expressed in previous budget messages, BMCC must continue to push itself to be more innovative and adaptable when it comes to responding, anticipating and driving new opportunities for students and regional industries in need of skilled workforce. Unemployment, a traditional indicator of future enrollment, continues to hover at historically low levels. This should indicate that enrollment will soften over the coming year to 18 months. However, BMCC is seeing enrollment growth. Some of this growth can be attributed to pent up demand coming out of a global pandemic, some to an on-going need to upskill and retrain for 21st century careers. The increase experienced in 2023-2024 is not anticipated to be sustained for the 2024-2025 year but modest growth is reasonable to expect and BMCC is budgeting accordingly.

Operational challenges persist with regards to replacement of positions either eliminated or downsized during the economic challenges of 2020-2022. The college is stronger financially than in previous years but still not at a place to responsibly reinstate high numbers of positions. This lag, combined with increased personnel costs and a need to be competitive in the labor marketplace, remains an administrative challenge. The 2024-2025 budget provides for a modest cost of living increase and an increase in the amount BMCC contributes to full-time employees' health insurance costs.

Blue Mountain is making progress. It is climbing out of a deep, cavernous financial hole, but work remains to regain a more solid footing needed to fully fund needed programs and positions that will keep the institution driving forward as a leader in higher educational attainment and career preparation.

PERS – PERS rates have changed substantially over the last several years though rates have decreased in the 2023-2025 biennium due to strong financial returns prior to the pandemic. PERS rates may increase in subsequent years as a result of market fluctuations.

III. BMCC STRATEGIC PLAN AND STRATEGIC DIRECTIONS

Strategic Plan

The college is deeply engaged in the draft of a new strategic plan, designed to update and replace the current plan which was done in 2021. This effort is robust, exhaustive and designed to involve all areas of campus operations and personnel. The college held 20 public and campus listening sessions in the late spring/early summer of 2023 to gather input that would inform the foundational basis for the work that is now underway. Five (5) main areas of focus, pillars, were extrapolated from the sessions and now form the topics of concentration for the work.

The pillars are (not ranked or listed by priority):

- Pillar #1 Culture of Students First
- Pillar #2 Grow Enrollment Opportunities
- Pillar #3 Community Engagement
- Pillar #4 Vibrant Workplace Culture
- Pillar #5 Fiscal Sustainability

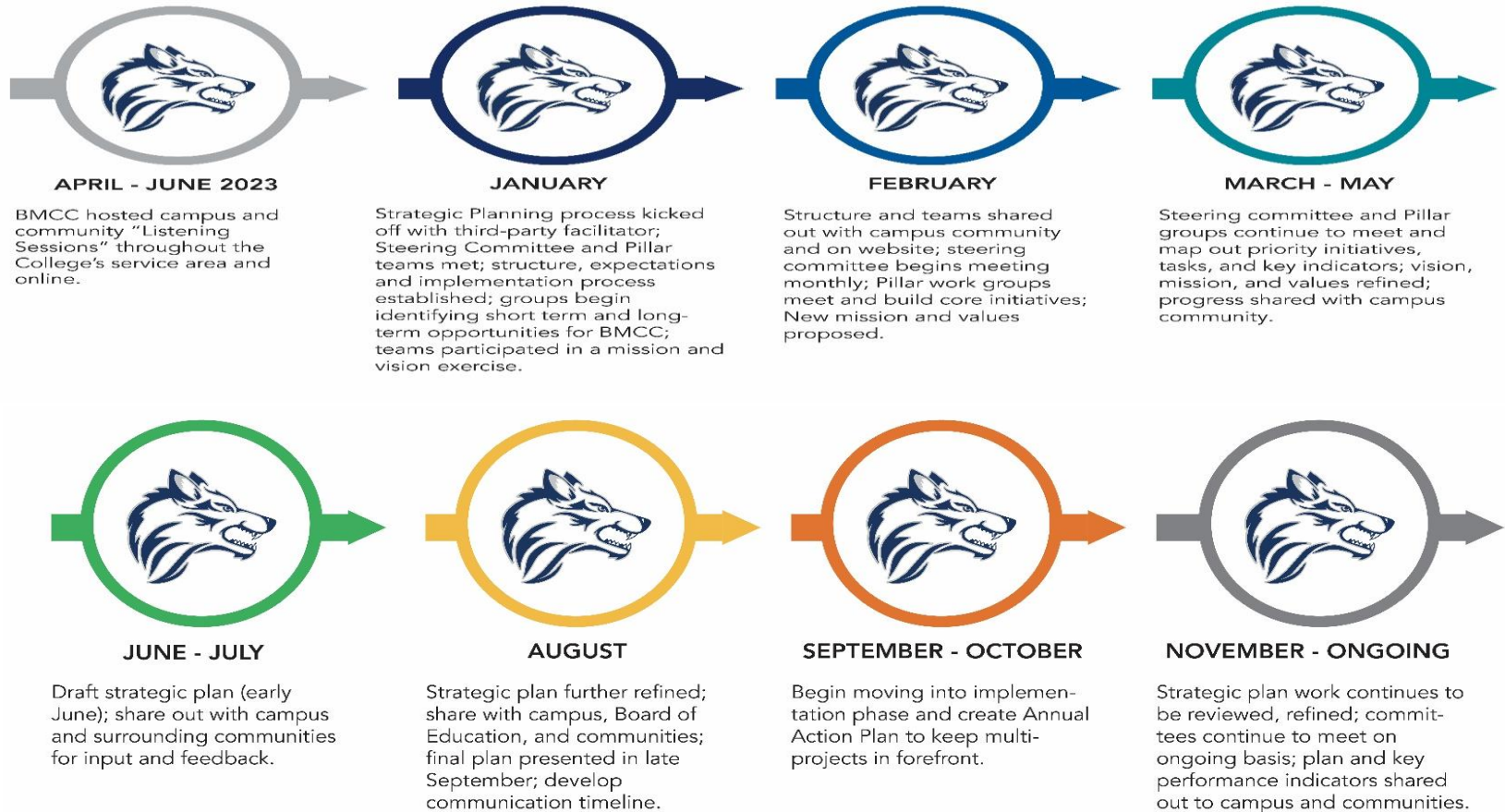


Budget Message for Fiscal Year 2024-2025
Blue Mountain Community College District

These five pillars dovetail with the BMCC Board of Education goals which focus their effort and direction to the president/CEO to address the work of putting students first, enrollment, community engagement and advocacy and fiscal sustainability. The pillar to look at workplace culture is a direct result of input received from staff and faculty during the 2023 listening sessions.

Additionally, this work is targeted to address a recommendation given to BMCC during the institution’s 2022 Year 7 accreditation review by the Northwest Commission on Colleges and Universities (NWCCU), the regional accrediting body. Recommendation #3 in the Fall 2022 from NWCC states, “Evaluation of Institutional Effectiveness- Develop inclusive planning processes (e.g., strategic planning), that are data-informed and provide meaningful opportunities for campus and community stakeholders”. This new plan will include areas of focus within each pillar that will direct work for all campus stakeholders within each pillar as all work is connected. Operational plans, once drafted after the strategic plan is adopted, will need to factor budgetary impacts of work to be completed in the coming years.

2024 STRATEGIC PLANNING TIMELINE



IV. 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 2024-2025 budget are:

- The Oregon Legislature appropriated \$795,606,543 to the Community College Support Fund (CCSF) for the 2023-2025 biennium. The April 2024 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 2024-2025.
- Income from property taxes will increase at a rate of 4.0% for FY 2024-2025.
- Tuition rates will increase at rates of 2.59% 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 2024-2025
- Interest income will be calculated on the Beginning Fund Balance of the General Fund at a rate of 5% for 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 2024-2025 budget are:

- Salary and wage expenditures are adjusted for step and contractual increases for FY 2024-2025.
- Payroll expenses for College contributions to health, dental, vision, and life insurance programs will be \$16,800 per year for eligible Faculty and Exempt employees and \$16,200 per year for eligible Classified employees for FY 2024-2025.
- Payroll expenses for College contributions to PERS is calculated at 14.20% for Tier I & Tier II members and 11.01% for Oregon Public Service Retirement Plan (OPSRP) members for FY 2023-2024 through FY 2024-2025 and 15.20% for Tier I & Tier II members and 12.01% for Oregon Public Service Retirement Plan (OPSRP) members for FY 2025-2026 through FY 2026-2027.
- Materials & Services and Capital Outlay will increase 32.97% over projected 2023-2024 actual amounts for FY 2024-2025. This would bring levels to a more comparative inflation adjusted pre-pandemic level.
- Transfers from the General Fund to the Building Fund will be at \$750,000 for FY 2024-2025.
- Contingency will be budgeted at a rate of 2% of operating expenditures for FY 2024-2025.

V. BUDGET SUMMARY

The overall FY 2024-2025 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 2024-2025 is \$48,529,282, which is a decrease of \$4,315,946 (8.17%) from the FY 2023-2024 total adopted budget. This is largely due to a reduction in the special revenue fund as a result of more precise budgeting for anticipated grants and a reduction in the building fund based on an estimated construction completion rate of 80% on the Blue Mountain Equine Center as of June 30, 2024. Expenditures in the enterprise fund have decreased as a result of more accurate budgeting for Continuing & Community Education. Expenditures in the internal services fund have also decreased as a result of the closure of the print center. These decreases are offset by increases in the general fund as a result of increased personnel services expenditures, materials & services expenditures, and transfers to other funds. In addition, there are increases in expenditures in the debt service fund due to increased bond principal payments.
- The General Fund budget for FY 2024-2025 is \$20,567,544, which is an increase of \$3,030,181 (17.28%) above the adopted FY 2023-2024 General Fund budget. Of this total General Fund budget, \$379,419 or 1.84% is comprised of Contingency which may not be fully expended in the FY 2024-2025.

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.

VI. GENERAL FUND

Budget Form: The General Fund, like all funds that comprise the budget, has four components. They are beginning balance of \$3,800,000, projected revenues of \$19,385,170, planned expenditures of \$20,567,544, and ending balance of \$2,617,626. Naturally enough, beginning balance (i.e., unspent funds carried forward from the previous budget year) *plus* projected resources *minus* planned expenditures *equals* ending balance ($\$3,800,000 + \$19,385,170 - \$20,567,544 = \$2,617,626$). Each of these four components is discussed in the paragraphs that follow.

Beginning Balance: The FY 2024-2025 budget Beginning Fund Balance, which is the estimated Ending Fund Balance for FY 2023-2024 is \$3,800,000. This Beginning Fund Balance is \$576,911 more than was forecasted during the FY 2023-2024 budget process. This is due to a stabilization and small gains in FTE in 2022-2023 of 2.6% and a projected gain in 2023-2024 of 9.9% in contrast to the 3% decreases in FTE that were projected in both years. This increase in enrollment for both the FY 2022-2023 and FY 2023-2024 affected tuition and fee revenue as well as state sources.

Projected Resources: In addition to the \$3,800,000 Beginning Fund Balance, projected Resources available to the General Fund in FY 2024-2025 have increased by \$2,197,416 from the previous fiscal year’s budget (see table below). The overall increase in the Resources portion of the General Fund is allocated amongst eight budget categories, as recorded in the table below:

Budget Category	FY 2023-2024 Adopted Budget	FY 2024-2025 Proposed Budget	Increase (Decrease)
Federal Sources	\$ 0	\$ 0	\$ 0
State Sources	4,050,671	4,738,000	687,329
Other Government Sources	8,063,918	8,581,840	517,922
Private Sources	115,000	139,500	24,500
Tuition & Fees	4,151,118	4,960,320	809,202
Special Fees	346,339	396,900	50,561
Sales & Services	0	0	0
Other Sources	460,708	568,610	107,902
Transfers From Other Funds	0	0	0
<i>Total Resources</i>	\$17,187,754	\$19,385,170	\$2,197,416

Budget Message for Fiscal Year 2024-2025
 Blue Mountain Community College District

Seven categories of Resources have changed:

- State Sources are projected to increase for FY 2024-2025 by 16.97% when comparing the two budget years, while increasing less dramatically when compared to actual projected amounts for FY 2023-2024 by \$331,616 or 7.53%. This increase is due in part to performance based funding that begins in 2024-2025.
- Other Government Sources are projected to increase for FY 2024-2025 by 6.42%. This increase is due to an anticipated increase in property tax assessments.
- Private Sources are projected to increase by 21.30%. This is due to a projected increases in outside support for targeted programs.
- Tuition & Fees Revenues are projected to increase 19.49% as a result of a 2.59% increase in the tuition rate, a projected increase in FTE for traditional college students, and an increase in dual credit students in FY 2024-2025.
- Special Fees are projected to increase 14.60% as a result of a projected increase in FTE in traditional college student enrollments in FY 2024-2025.
- Other Sources are projected to increase 23.42% in FY 2024-2025 as a result of increases in interest income and rental income.
- Transfers from Other Funds remain at \$0.

Planned Expenditures: General Fund expenditures for FY 2024-2025 have increased by a net of \$3,030,181 over the previous budget to \$20,567,544. The changes are allocated amongst the major budget categories, as follows:

Budget Category	FY 2023-2024 Adopted Budget	FY 2024-2025 Proposed Budget	Increase (Decrease)
Salaries & Wages/Payroll Expenses	\$ 13,248,749	\$ 14,161,289	\$912,540
Materials & Services	3,555,983	4,808,369	1,252,386
Capital Outlay	1,142	1,256	114
Transfers To Other Funds	395,312	1,217,211	821,899
Contingency	336,177	379,419	43,242
<i>Total Expenditures</i>	<u>\$ 17,537,363</u>	<u>\$ 20,567,544</u>	<u>\$3,030,181</u>

The increase in Payroll Expenses for FY 2024-2025 is a result of cost of living and step increases. In addition, beginning in 2024-2025, the college will begin to pick up the employee PERS contribution for adjunct faculty.

The summary of changes in Materials & Services Expenditures is:

Changes in Materials & Services Expenditures	Increase (Decrease)
Travel	\$ 79,152
Supplies	70,281
Software	(8,284)
Dues and Fees	43,253
Equipment and Furniture	(95)
Professional Services	507,262
Communication & Correspondance	3,229
Repair & Maintenance	124,377
Leases & Rentals	43,655
Insurance	115,653
Utilities	55,178
Bad Debt & Penalties	55,000
Internal Usage	(2,688)
Grants & Aid	160,363
<i>Total Changes in Expenditures</i>	<u>\$ 1,252,386</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	25,000
Transfer to Small Business Development Center	(20,000)
Transfer to Retiree Insurance	(19,000)
Transfer to ERP System	175,126
Transfer to Arts & Culture Series	0
Transfer to Building Fund	500,000
Transfer to Bookstore	84,360
Transfer to Food Service	4,095
Transfer to Print Center	72,318
<i>Total Changes</i>	<u>\$ 821,899</u>

Ending Balance: Adding total projected Resources and subtracting total planned Expenditures from the Beginning Fund Balance for FY 2024-2025, the calculated Unappropriated Ending Fund Balance for the General Fund is \$2,617,626 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.

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 2023-2024 Adopted Total Expenditures	FY 2024-2025 Proposed Total Expenditures	Increase (Decrease)
Special Revenue Fund	\$17,971,308	\$15,434,615	(2,536,693)
Debt Service Fund	3,247,510	3,360,475	112,965
Building Fund	13,212,169	8,565,787	(4,646,382)
Enterprise Fund	645,434	466,474	(178,960)
Internal Service Fund	110,000	45,250	(64,750)
Agency Fund	121,444	96,637	(27,807)
<i>Total Expenditures</i>	<u>\$35,307,865</u>	<u>\$27,966,238</u>	<u>\$(7,341,627)</u>

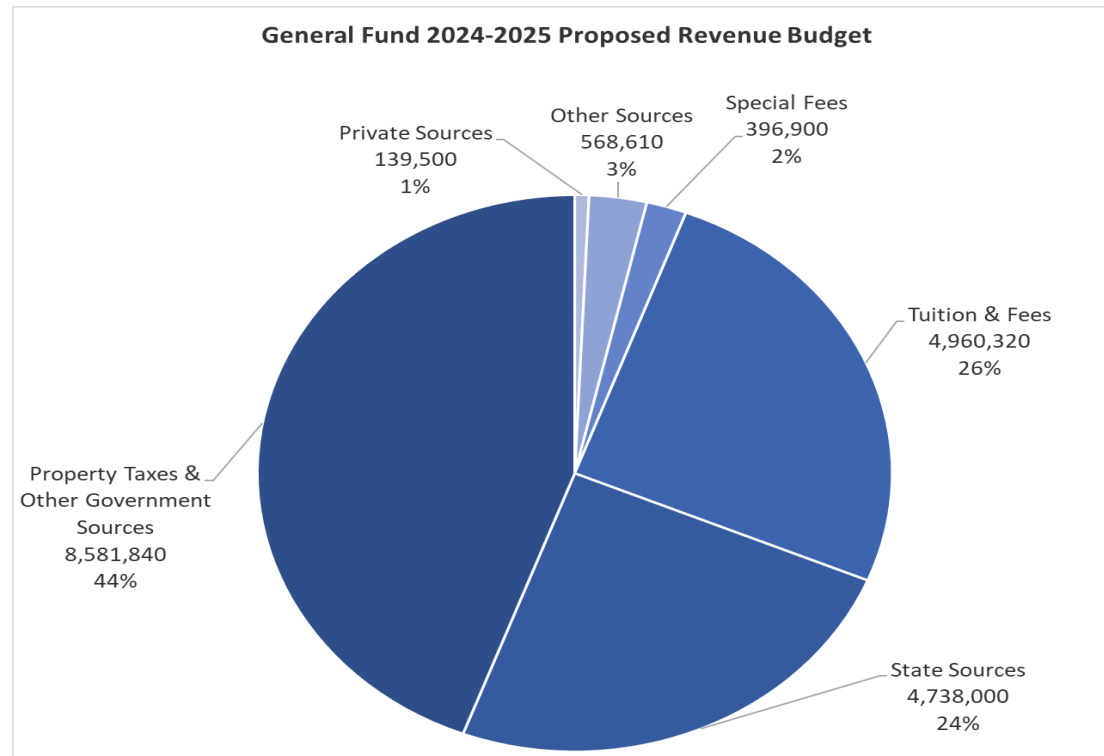
Noteworthy matters related to the Total Expenditures of non-General Fund accounts are:

- The Special Revenue Fund expenditures have decreased due to more precise budgeting for anticipated grants.
- The Debt Service Fund expenditures have increased as a result of increased principal payments on the 2015 General Obligation bonds as well as the PERS Pension Bonds.
- The Building Fund expenditures have decreased based on an estimated construction completion rate of 80% on the Blue Mountain Equine Center as of June 30, 2024.
- The Enterprise Fund expenditures have decreased as a result of more accurate budgeting for Continuing & Community Education.
- The Internal Service Fund expenditures have decreased due to the closure of the print center.
- The Agency Fund expenditures have decreased due to decreases in student club activity.

In summary, each of these special-purpose funds will remain in the black at the end of FY 2024-2025.

VIII. CLOSING REMARKS

BMCC has been a fixture in the landscape of northeastern Oregon for 62 years. Our future is in our hands. It is up to us as an institution to summon the courage to envision a new and adaptable future. It is up to us to find the courage to engage in new ways of teaching and learning that meet the demands of today’s student and marketplace. We will continue to manage the size and scope of the operational aspect of the college to meet these changes. Short(er) courses with varying levels of credential, accelerated approaches to skill acquisition and challenging ourselves daily to meet the challenges of tomorrow- that is our charge. It is up to us.



Respectfully,

Mark Browning

Mark Browning - BMCC President and Budget Officer

Blue Mountain Community College
2024-2025 Annual Budget Beginning July 1, 2024

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Summary - All Funds

	General Fund	Special Revenue Fund	Debt Service Fund	Building Fund	Enterprise Fund	Internal Service Fund	Agency Fund	All Funds Total	FY 2023-24 Adopted Budget
Resources:									
Federal Sources	\$ -	\$ 5,163,067	\$ -	\$ 900,000	\$ -	\$ -	\$ -	\$ 6,063,067	\$ 9,303,020
State Sources	4,738,000	4,350,602	-	6,945,787	-	-	-	16,034,389	21,901,596
Other Government Sources	8,581,840	473,318	2,130,500	25	-	-	-	11,185,683	10,481,986
Private Sources	139,500	818,400	-	-	5,000	-	10,050	972,950	854,750
Tuition and Fees	4,960,320	92,100	-	-	582,339	-	-	5,634,759	4,845,118
Special Fees	396,900	1,342,000	-	-	-	-	-	1,738,900	1,459,339
Sales and Services	-	79,000	-	-	-	50,000	500	129,500	205,000
Other Sources	568,610	598,143	878,115	10,000	56,000	-	71,200	2,182,068	1,667,980
Transfers	-	306,438	-	750,000	88,455	72,318	-	1,217,211	395,312
Total Resources	\$ 19,385,170	\$ 13,223,068	\$ 3,008,615	\$ 8,605,812	\$ 731,794	\$ 122,318	\$ 81,750	\$ 45,158,527	\$ 51,114,101
Expenditures:									
Salaries and Wages	9,429,893	1,744,344	-	-	194,000	-	-	11,368,237	11,171,916
Associated Payroll Expenses	4,731,396	885,150	-	-	48,874	-	-	5,665,420	5,146,187
Total Personnel Services	14,161,289	2,629,494	-	-	242,874	-	-	17,033,657	16,318,103
Materials and Services	4,808,369	12,025,121	-	457,556	219,100	45,250	93,637	17,649,033	18,814,484
Capital Outlay	1,256	780,000	-	8,108,231	-	-	-	8,889,487	13,733,642
Debt Service	-	-	3,360,475	-	-	-	-	3,360,475	3,247,510
Transfers	1,217,211	-	-	-	-	-	-	1,217,211	395,312
Contingency	379,419	-	-	-	-	-	-	379,419	336,177
Total Expenditures	\$ 20,567,544	\$ 15,434,615	\$ 3,360,475	\$ 8,565,787	\$ 461,974	\$ 45,250	\$ 93,637	\$ 48,529,282	\$ 52,845,228
Resources Over (Under) Expenditures	\$ (1,182,374)	\$ (2,211,547)	\$ (351,860)	\$ 40,025	\$ 269,820	\$ 77,068	\$ (11,887)	\$ (3,370,755)	\$ (1,731,127)
Beginning Fund Balance	\$ 3,800,000	\$ 7,149,782	\$ 708,890	\$ (29,508)	\$ (60,771)	\$ (36,018)	\$ 18,651	\$ 11,551,026	\$ 9,235,711
Ending Fund Balance	\$ 2,617,626	\$ 4,938,235	\$ 357,030	\$ 10,517	\$ 209,049	\$ 41,050	\$ 6,764	\$ 8,180,271	\$ 7,504,584

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Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			Summary of General Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
	BEGINNING FUND BALANCE							
1	2,435,039	2,692,049	3,223,089	3001 Beginning Fund Balance, July 1	3,800,000	3,800,000	3,800,000	1
2	2,435,039	2,692,049	3,223,089	TOTAL BEGINNING FUND BALANCE	3,800,000	3,800,000	3,800,000	2
3	STATE SOURCES							3
4	4,600,143	3,689,610	4,050,671	4210 State Appropriations	4,738,000	4,738,000	4,738,000	4
5	4,600,143	3,689,610	4,050,671	TOTAL STATE SOURCES	4,738,000	4,738,000	4,738,000	5
6	OTHER GOVERNMENT SOURCES							6
7	6,830,630	7,727,445	7,788,468	4311 Property Tax - Current Year	8,292,250	8,292,250	8,292,250	7
8	287,149	254,133	275,450	4312 Property Tax - Prior Year	289,590	289,590	289,590	8
9	7,117,780	7,981,578	8,063,918	TOTAL OTHER GOVERNMENT SOURCES	8,581,840	8,581,840	8,581,840	9
10	PRIVATE SOURCES							10
11	90,000	90,000	115,000	4400 Private Source Pool	139,500	139,500	139,500	11
12	90,000	90,000	115,000	TOTAL PRIVATE SOURCES	139,500	139,500	139,500	12
13	TUITION AND FEES							13
14	3,728,045	3,664,532	3,698,953	4500 Tuition:In-State	4,391,420	4,391,420	4,391,420	14
15	-	-	20,000	4502 Tuition:Out-State	-	-	-	15
16	177,460	227,980	230,000	4504 Dual Credit Transcription	382,250	382,250	382,250	16
17	20,944	2,473	20,000	4510 AFEE:A Fee For Educ Exp	2,470	2,470	2,470	17
18	1,525	5,934	6,000	4514 ABE/ESL/GED Course Fee	-	-	-	18
19	86,827	72,321	80,000	4530 Course & Lab Fees	97,510	97,510	97,510	19
20	91,630	96,157	96,165	4550 Program & Discipline Fees	86,670	86,670	86,670	20
21	215,275	40	-	4560 Distance Education Fee	-	-	-	21
22	(11,085)	(8,507)	-	4590 Misc Instructional Fees	-	-	-	22
23	4,310,622	4,060,930	4,151,118	TOTAL TUITION AND FEES	4,960,320	4,960,320	4,960,320	23
24	SPECIAL FEES							24
25	271,579	262,401	243,339	4610 Universal Fees	301,990	301,990	301,990	25
26	19,503	16,826	13,000	4620 Testing Fees	-	-	-	26
27	63,411	88,514	90,000	4630 Other Fees	94,910	94,910	94,910	27
28	354,493	367,741	346,339	TOTAL SPECIAL FEES	396,900	396,900	396,900	28
29	OTHER SOURCES							29
30	468,211	95,174	16,991	4800 Other Sources	18,940	18,940	18,940	30
31	121,502	88,470	160,571	4820 Rental Income	183,370	183,370	183,370	31
32	31,668	191,768	32,232	4830 Interest Income	234,430	234,430	234,430	32
33	523,935	370,362	250,914	4900 Indirect Cost Recovery	131,870	131,870	131,870	33
34	1,145,316	745,774	460,708	TOTAL OTHER SOURCES	568,610	568,610	568,610	34
35	TRANSFERS							35
36	121,934	-	-	4891 Special Revenue Fund	-	-	-	36
37	121,934	-	-	TOTAL TRANSFERS	-	-	-	37
38	20,175,326	19,627,682	20,410,843	TOTAL RESOURCES	23,185,170	23,185,170	23,185,170	38

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			Summary of General Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
39				PERSONNEL SERVICES				39
40				SALARIES & WAGES				40
41	3,042,087	2,644,083	2,728,244	5100 Faculty: Full Time: Academic Year	2,929,628	2,929,628	2,929,628	41
42	316,947	293,153	65,000	5110 Faculty: Full Time: Extra Duty Pay	110,000	110,000	110,000	42
43	967,264	959,260	881,770	5200 Faculty: Part Time: Hourly	1,000,000	1,000,000	1,000,000	43
44	2,784,203	2,832,292	3,307,259	5300 Exempt Staff: Full Time: Annual	3,428,989	3,428,989	3,428,989	44
45	1,424,012	1,357,528	1,410,801	5400 Classified Staff: Full Time: Hourly	1,396,987	1,396,987	1,396,987	45
46	388,781	334,030	547,723	5500 Part Time Staff: Hourly	464,386	464,386	464,386	46
47	36,619	34,602	55,000	5600 Student: Hourly	55,000	55,000	55,000	47
48	5,000	18,498	22,000	5700 Miscellaneous Payroll Expenses	44,903	44,903	44,903	48
49	8,964,913	8,473,446	9,017,797	TOTAL SALARIES & WAGES	9,429,893	9,429,893	9,429,893	49
50				PAYROLL EXPENSES				50
51	664,349	630,149	685,656	5900 F.I.C.A.	717,192	717,192	717,192	51
52	35,569	26,517	58,820	5910 S.A.I.F.	60,967	60,967	60,967	52
53	26,206	49,274	98,590	5911 Unemployment Insurance	103,120	103,120	103,120	53
54	209,629	181,910	178,302	5912 PERS Employee Pickup	256,048	256,048	256,048	54
55	502,753	448,804	303,952	5913 PERS Employer Contribution	318,356	318,356	318,356	55
56	740,748	751,833	687,158	5914 OPSRP Employer Contribution	712,918	712,918	712,918	56
57	674,137	667,286	693,527	5915 Debt Service Contribution	721,320	721,320	721,320	57
58	-	-	-	5916 Paid Leave Oregon	37,722	37,722	37,722	58
59	43,329	25,569	69,715	5950 Long-Term Disability	72,680	72,680	72,680	59
60	1,131,812	1,046,901	1,280,172	5951 Health Insurance	1,558,290	1,558,290	1,558,290	60
61	114,626	108,052	130,760	5952 Dental Insurance	129,054	129,054	129,054	61
62	45,177	38,864	36,915	5953 Vision Insurance	36,435	36,435	36,435	62
63	8,604	6,675	7,385	5954 Life Insurance	7,294	7,294	7,294	63
64	117,875	125,654	-	5955 Employer Paid Health Reimbursement	-	-	-	64
65	4,314,815	4,107,490	4,230,952	TOTAL PAYROLL EXPENSES	4,731,396	4,731,396	4,731,396	65
66	13,279,728	12,580,936	13,248,749	TOTAL PERSONNEL SERVICES	14,161,289	14,161,289	14,161,289	66
67				MATERIALS & SERVICES				67
68	183,813	249,999	318,643	6000 Travel	397,795	397,795	397,795	68
69	204,612	223,560	412,092	6100 Supplies	482,373	482,373	482,373	69
70	165	4,513	3,759	6195 Software Purchased: Under \$5000.00	1,475	1,475	1,475	70
71	14,501	39,705	36,409	6200 Equipment & Furniture \$999.99 & under	36,112	36,112	36,112	71
72	1,110	28,959	14,049	6250 Equipment & Furniture \$1000.00-	14,251	14,251	14,251	72
73	114,890	139,081	124,026	6300 Dues & Fees	167,279	167,279	167,279	73
74	803,947	976,160	721,431	6400 Professional Services	1,228,693	1,228,693	1,228,693	74
75	80,360	59,199	-	6450 Fund Raising Expenses	-	-	-	75
76	64,816	37,595	117,910	6480 Communication & Correspondence	121,139	121,139	121,139	76
77	101,452	226,769	359,767	6500 Repair & Maintenance	484,144	484,144	484,144	77
78	62,300	53,929	54,695	6550 Leases & Rentals	98,350	98,350	98,350	78
79	243,420	254,347	284,347	6600 Insurance	400,000	400,000	400,000	79

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			Summary of General Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
80	251,331	278,050	350,000	6650 Electricity	376,700	376,700	376,700	80
81	91,628	128,294	115,000	6655 Natural Gas	129,200	129,200	129,200	81
82	145,535	113,689	150,000	6660 Water & Sewer	161,400	161,400	161,400	82
83	20,639	22,585	36,775	6665 Sanitary Disposal	39,653	39,653	39,653	83
84	2,319	70,431	70,000	6680 Bad Debt & Penalties	125,000	125,000	125,000	84
85	50	-	-	6812 BMCC Contributions	-	-	-	85
86	45,921	58,365	30,963	9000 Internal Usage Vehicles, Copies, etc	28,325	28,325	28,325	86
87	347,624	335,160	265,808	6710 Grants & Aid:Talent:Athletic	396,480	396,480	396,480	87
88	18,408	257	-	6714 Grants & Aid: Education Cert	-	-	-	88
89	13,535	11,304	-	6720 Grants & Aid:Scholarships:District	-	-	-	89
90	11,985	23,170	40,197	6730 Grants & Aid:Waivers:Employee	50,000	50,000	50,000	90
91	61,979	34,647	-	6731 Grants & Aid:Waivers:Dependent	-	-	-	91
92	-	912	-	6732 Grants & Aid:Waivers:Senior Tuition	-	-	-	92
93	36,176	38,304	50,112	6734 Grants & Aid: Waivers: Student Ambassadors	50,112	50,112	50,112	93
94	8,087	-	-	6740 Grants & Aid:Waivers:Departmental	-	-	-	94
95	47,825	33,370	-	6750 Grants & Aid:Other	19,888	19,888	19,888	95
96	2,978,430	3,442,350	3,555,983	TOTAL MATERIALS & SERVICES	4,808,369	4,808,369	4,808,369	96
97				CAPITAL OUTLAY				97
98	1,241	937	1,142	8000 Library Collection	1,256	1,256	1,256	98
99	-	69,503	-	8410 Equipment (Non-Computer)	-	-	-	99
100	1,241	70,440	1,142	TOTAL CAPITAL OUTLAY	1,256	1,256	1,256	100
101				TRANSFER TO OTHER FUNDS				101
102	1,223,878	421,153	395,312	9100 Transfers	1,217,211	1,217,211	1,217,211	102
103	1,223,878	421,153	395,312	TOTAL TRANSFERS	1,217,211	1,217,211	1,217,211	103
104				CONTINGENCY RESERVES				104
105	-	-	336,177	9200 Contingency	379,419	379,419	379,419	105
106	-	-	336,177	TOTAL CONTINGENCY	379,419	379,419	379,419	106
107	17,483,276	16,514,879	17,537,363	TOTAL EXPENDITURES	20,567,544	20,567,544	20,567,544	107
108	2,692,050	3,112,803	2,873,480	UNAPPROPRIATED ENDING FUND BALANCE	2,617,626	2,617,626	2,617,626	108
109	20,175,326	19,627,682	20,410,843	TOTAL REQUIREMENTS	23,185,170	23,185,170	23,185,170	109

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**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-111000 Chemistry EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	83,988	54,930	-	5100 Faculty: Full Time: Academic Year	45,743	45,743	45,743	1
2	-	1,543	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	2
3	83,988	56,473	-	TOTAL SALARIES & WAGES	45,743	45,743	45,743	3
4				PAYROLL EXPENSES				
5	5,928	4,649	-	5900 F.I.C.A.	3,499	3,499	3,499	5
6	232	138	-	5910 S.A.I.F.	183	183	183	6
7	232	365	-	5911 Unemployment Insurance	503	503	503	7
8	5,039	3,875	-	5912 PERS Employee Pickup	2,745	2,745	2,745	8
9	11,498	8,840	-	5914 OPSRP Employer Contribution	5,036	5,036	5,036	9
10	6,946	5,340	-	5915 Debt Service Contribution	3,785	3,785	3,785	10
11	-	-	-	5916 Paid Leave Oregon	183	183	183	11
12	325	230	-	5950 Long-Term Disability	425	425	425	12
13	14,233	8,638	-	5951 Health Insurance	10,598	10,598	10,598	13
14	-	939	-	5952 Dental Insurance	868	868	868	14
15	891	491	-	5953 Vision Insurance	245	245	245	15
16	71	34	-	5954 Life Insurance	49	49	49	16
17	45,396	33,539	-	TOTAL PAYROLL EXPENSES	28,119	28,119	28,119	17
18	129,384	90,012	-	TOTAL PERSONNEL SERVICES	73,862	73,862	73,862	18
19				MATERIALS & SERVICES				
20	-	(216)	-	6000 Travel	-	-	-	20
21	400	100	1,222	6100 Supplies	1,344	1,344	1,344	21
22	-	-	282	6200 Equipment & Furniture \$999.99 & under	310	310	310	22
23	-	-	63	6250 Equipment & Furniture \$1000.00 - \$4999.99	69	69	69	23
24	-	-	63	6300 Dues & Fees	69	69	69	24
25	2,730	904	63	6400 Professional Services	69	69	69	25
26	-	375	783	6500 Repair & Maintenance	861	861	861	26
27	-	-	627	6665 Sanitary Disposal	690	690	690	27
28	-	-	219	9000 Internal Usage Vehicles, Copies, etc.	241	241	241	28
29	3,130	1,163	3,322	TOTAL MATERIALS & SERVICES	3,653	3,653	3,653	29
30	132,515	91,175	3,322	TOTAL EXPENDITURES	77,515	77,515	77,515	30

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
1.00	0.58	-	0.70	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

HISTORICAL DATA				9901-111001 Biology EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	276,194	282,895	347,287	5100	Faculty: Full Time: Academic Year	292,599	292,599	292,599	1	
2	1,873	-	-	5110	Faculty: Full Time: Extra Duty Pay	-	-	-	2	
3	21,675	13,258	-	5200	Faculty: Part Time: Hourly	-	-	-	3	
4	299,742	296,153	347,287	TOTAL SALARIES & WAGES		292,599	292,599	292,599	4	
5					PAYROLL EXPENSES					
6	21,886	21,384	26,567	5900	F.I.C.A.	22,385	22,385	22,385	6	
7	829	631	1,389	5910	S.A.I.F.	1,170	1,170	1,170	7	
8	858	1,677	3,820	5911	Unemployment Insurance	3,218	3,218	3,218	8	
9	16,938	16,974	20,837	5912	PERS Employee Pickup	17,555	17,555	17,555	9	
10	15,626	15,463	12,886	5913	PERS Employer Contribution	13,403	13,403	13,403	10	
11	28,726	28,364	28,245	5914	OPSRP Employer Contribution	21,824	21,824	21,824	11	
12	24,789	24,492	28,735	5915	Debt Service Contribution	24,210	24,210	24,210	12	
13	-	-	-	5916	Paid Leave Oregon	1,170	1,170	1,170	13	
14	1,040	1,056	3,230	5950	Long-Term Disability	2,722	2,722	2,722	14	
15	31,449	34,966	48,560	5951	Health Insurance	45,420	45,420	45,420	15	
16	2,966	3,131	4,960	5952	Dental Insurance	3,720	3,720	3,720	16	
17	875	826	1,400	5953	Vision Insurance	1,050	1,050	1,050	17	
18	214	175	280	5954	Life Insurance	210	210	210	18	
19	2,417	2,417	-	5955	Employer Paid Health Reimbursement	-	-	-	19	
20	148,612	151,554	180,909	TOTAL PAYROLL EXPENSES		158,057	158,057	158,057	20	
21	448,354	447,707	528,196	TOTAL PERSONNEL SERVICES		450,656	450,656	450,656	21	
22					MATERIALS & SERVICES					
23	1,690	844	-	6000	Travel	-	-	-	23	
24	16,368	8,852	12,176	6100	Supplies	13,394	13,394	13,394	24	
25	-	3,613	250	6195	Software Purchased: Under \$5000.00	275	275	275	25	
26	482	3,540	8,417	6200	Equipment & Furniture \$999.99 & under	9,259	9,259	9,259	26	
27	-	1,425	7,623	6250	Equipment & Furniture \$1000.00 - \$4999.99	8,385	8,385	8,385	27	
28	425	400	318	6300	Dues & Fees	350	350	350	28	
29	4,304	6,539	212	6400	Professional Services	233	233	233	29	
30	-	389	1,959	6500	Repair & Maintenance	2,155	2,155	2,155	30	
31	-	-	1,059	6665	Sanitary Disposal	1,165	1,165	1,165	31	
32	-	-	1,324	9000	Internal Usage Vehicles, Copies, etc.	1,456	1,456	1,456	32	
33	23,268	25,602	33,338	TOTAL MATERIALS & SERVICES		36,672	36,672	36,672	33	
34	471,622	473,309	561,534	TOTAL EXPENDITURES		487,328	487,328	487,328	34	

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
3.00	3.00	4.00	3.00	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-111002 Physics EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	30,847	43,277	-	5100 Faculty: Full Time: Academic Year	-	-	-	1
2	30,847	43,277	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	2,345	3,326	-	5900 F.I.C.A.	-	-	-	4
5	85	93	-	5910 S.A.I.F.	-	-	-	5
6	92	261	-	5911 Unemployment Insurance	-	-	-	6
7	1,851	2,597	-	5912 PERS Employee Pickup	-	-	-	7
8	4,223	5,925	-	5914 OPSRP Employer Contribution	-	-	-	8
9	2,551	3,589	-	5915 Debt Service Contribution	-	-	-	9
10	168	170	-	5950 Long-Term Disability	-	-	-	10
11	5,387	4,072	-	5951 Health Insurance	-	-	-	11
12	257	395	-	5953 Vision Insurance	-	-	-	12
13	36	29	-	5954 Life Insurance	-	-	-	13
14	920	-	-	5955 Employer Paid Health Reimbursement	-	-	-	14
15	17,913	20,455	-	TOTAL PAYROLL EXPENSES	-	-	-	15
16	48,760	63,732	-	TOTAL PERSONNEL SERVICES	-	-	-	16
17				MATERIALS & SERVICES				17
18	-	-	83	6000 Travel	91	91	91	18
19	1,748	25	233	6100 Supplies	256	256	256	19
20	-	237.92	199	6200 Equipment & Furniture \$999.99 & under	219	219	219	20
21	20	-	33	6300 Dues & Fees	36	36	36	21
22	-	-	17	6400 Professional Services	19	19	19	22
23	-	-	33	6665 Sanitary Disposal	36	36	36	23
24	-	-	116	9000 Internal Usage Vehicles, Copies, etc.	128	128	128	24
25	1,768	263	714	TOTAL MATERIALS & SERVICES	785	785	785	25
26	50,528	63,995	714	TOTAL EXPENDITURES	785	785	785	26

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
0.35	0.49	-	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-111003 Geology EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	53,142	-	-	5100 Faculty: Full Time: Academic Year	-	-	-	1
2	8,609	13,012	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	61,751	13,012	-	TOTAL SALARIES & WAGES	-	-	-	3
4				PAYROLL EXPENSES				4
5	4,668	995	-	5900 F.I.C.A.	-	-	-	5
6	172	31	-	5910 S.A.I.F.	-	-	-	6
7	183	78	-	5911 Unemployment Insurance	-	-	-	7
8	3,188	-	-	5912 PERS Employee Pickup	-	-	-	8
9	1,496	2,261	-	5913 PERS Employer Contribution	-	-	-	9
10	7,275	-	-	5914 OPSRP Employer Contribution	-	-	-	10
11	5,107	1,076	-	5915 Debt Service Contribution	-	-	-	11
12	168	-	-	5950 Long-Term Disability	-	-	-	12
13	5,387	-	-	5951 Health Insurance	-	-	-	13
14	257	-	-	5953 Vision Insurance	-	-	-	14
15	36	-	-	5954 Life Insurance	-	-	-	15
16	920	-	-	5955 Employer Paid Health Reimbursement	-	-	-	16
17	28,858	4,441	-	TOTAL PAYROLL EXPENSES	-	-	-	17
18	90,609	17,453	-	TOTAL PERSONNEL SERVICES	-	-	-	18
19				MATERIALS & SERVICES				19
20	-	-	280	6000 Travel	308	308	308	20
21	1,742	1,164	673	6100 Supplies	740	740	740	21
22	-	-	98	6200 Equipment & Furniture \$999.99 & under	108	108	108	22
23	-	-	56	6300 Dues & Fees	62	62	62	23
24	-	-	28	6400 Professional Services	31	31	31	24
25	-	-	56	6500 Repair & Maintenance	62	62	62	25
26	-	-	56	6665 Sanitary Disposal	62	62	62	26
27	1,742	1,164	1,247	TOTAL MATERIALS & SERVICES	1,373	1,373	1,373	27
28	92,351	18,617	1,247	TOTAL EXPENDITURES	1,373	1,373	1,373	28

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
0.61	-	-	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-111004 Computer Science EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	92,793	85,419	90,748	5100	Faculty: Full Time: Academic Year	94,387	94,387	94,387	1
2	26,982	14,453	-	5200	Faculty: Part Time: Hourly	-	-	-	2
3	119,775	99,872	90,748		TOTAL SALARIES & WAGES	94,387	94,387	94,387	3
4					PAYROLL EXPENSES				4
5	8,551	6,236	6,942	5900	F.I.C.A.	7,221	7,221	7,221	5
6	339	188	363	5910	S.A.I.F.	378	378	378	6
7	358	489	998	5911	Unemployment Insurance	1,038	1,038	1,038	7
8	5,568	4,396	5,445	5912	PERS Employee Pickup	5,663	5,663	5,663	8
9	12,638	12,197	12,886	5913	PERS Employer Contribution	13,403	13,403	13,403	9
10	6,443	2,385	-	5914	OPSRP Employer Contribution	-	-	-	10
11	9,905	7,273	7,509	5915	Debt Service Contribution	7,810	7,810	7,810	11
12	-	-	-	5916	Paid Leave Oregon	378	378	378	12
13	335	343	844	5950	Long-Term Disability	878	878	878	13
14	12,634	15,255	12,140	5951	Health Insurance	15,140	15,140	15,140	14
15	1,600	1,610	1,240	5952	Dental Insurance	1,240	1,240	1,240	15
16	891	841	350	5953	Vision Insurance	350	350	350	16
17	71	59	70	5954	Life Insurance	70	70	70	17
18	59,332	51,272	48,787		TOTAL PAYROLL EXPENSES	53,569	53,569	53,569	18
19	179,107	151,144	139,535		TOTAL PERSONNEL SERVICES	147,956	147,956	147,956	19
20	179,107	151,144	139,535		TOTAL EXPENDITURES	147,956	147,956	147,956	20

Budget Highlights

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Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
1.04	0.90	1.00	1.00	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-111005 Mathematics EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025				
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	286,530	247,152	327,352	5100	Faculty: Full Time: Academic Year	345,951	345,951	345,951	1	
2	1,498	4,630	-	5110	Faculty: Full Time: Extra Duty Pay	-	-	-	2	
3	85,932	65,117	-	5200	Faculty: Part Time: Hourly	-	-	-	3	
4	-	264	-	5700	Miscellaneous Payroll Expenses	-	-	-	4	
5	373,960	317,163	327,352	TOTAL SALARIES & WAGES			345,951	345,951	345,951	5
6				PAYROLL EXPENSES						6
7	27,883	25,497	25,042	5900	F.I.C.A.	26,467	26,467	26,467	7	
8	1,034	722	1,310	5910	S.A.I.F.	1,385	1,385	1,385	8	
9	1,095	2,000	3,600	5911	Unemployment Insurance	3,805	3,805	3,805	9	
10	17,947	16,857	19,641	5912	PERS Employee Pickup	20,757	20,757	20,757	10	
11	34,192	34,069	22,644	5913	PERS Employer Contribution	13,403	13,403	13,403	11	
12	24,297	19,510	18,484	5914	OPSRP Employer Contribution	27,697	27,697	27,697	12	
13	30,927	28,159	27,086	5915	Debt Service Contribution	28,625	28,625	28,625	13	
14	-	-	-	5916	Paid Leave Oregon	1,385	1,385	1,385	14	
15	1,164	1,197	3,044	5950	Long-Term Disability	3,218	3,218	3,218	15	
16	40,777	45,924	46,739	5951	Health Insurance	58,289	58,289	58,289	16	
17	3,653	3,620	4,774	5952	Dental Insurance	4,774	4,774	4,774	17	
18	981	924	1,348	5953	Vision Insurance	1,348	1,348	1,348	18	
19	251	206	270	5954	Life Insurance	270	270	270	19	
20	1,153	1,153	-	5955	Employer Paid Health Reimbursement	-	-	-	20	
21	185,354	179,837	173,982	TOTAL PAYROLL EXPENSES			191,423	191,423	191,423	21
22	559,315	497,001	501,334	TOTAL PERSONNEL SERVICES			537,374	537,374	537,374	22
23				MATERIALS & SERVICES						23
24	1,091	589	449	6000	Travel	494	494	494	24	
25	227	18	314	6100	Supplies	345	345	345	25	
26	-	-	393	6300	Dues & Fees	432	432	432	26	
27	60	66	-	6400	Professional Services	-	-	-	27	
28	1,379	673	1,156	TOTAL MATERIALS & SERVICES			1,271	1,271	1,271	28
29	560,693	497,673	502,490	TOTAL EXPENDITURES			538,645	538,645	538,645	29

Budget Highlights

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Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
3.31	2.71	3.85	3.85	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-111006 General Science EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	7,867	8,103	-	5100 Faculty: Full Time: Academic Year	19,604	19,604	19,604	1
2	7,867	8,103	-	TOTAL SALARIES & WAGES	19,604	19,604	19,604	2
3				PAYROLL EXPENSES				3
4	602	-	-	5900 F.I.C.A.	1,500	1,500	1,500	4
5	24	-	-	5910 S.A.I.F.	78	78	78	5
6	24	-	-	5911 Unemployment Insurance	216	216	216	6
7	472	-	-	5912 PERS Employee Pickup	1,176	1,176	1,176	7
8	651	-	-	5914 OPSRP Employer Contribution	2,158	2,158	2,158	8
9	-	-	-	5915 Debt Service Contribution	1,622	1,622	1,622	9
10	-	-	-	5916 Paid Leave Oregon	78	78	78	10
11	-	-	-	5950 Long-Term Disability	182	182	182	11
12	-	-	-	5951 Health Insurance	4,542	4,542	4,542	12
13	-	-	-	5952 Dental Insurance	372	372	372	13
14	-	-	-	5953 Vision Insurance	105	105	105	14
15	-	-	-	5954 Life Insurance	21	21	21	15
16	2,849	-	-	TOTAL PAYROLL EXPENSES	12,050	12,050	12,050	16
17	10,716	8,103	-	TOTAL PERSONNEL SERVICES	31,654	31,654	31,654	17
18				MATERIALS & SERVICES				18
19	23	-	-	6100 Supplies	-	-	-	19
20	23	-	-	TOTAL MATERIALS & SERVICES	-	-	-	20
21	10,739	8,103	-	TOTAL EXPENDITURES	31,654	31,654	31,654	21

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
0.09	0.08	-	0.30	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			0501-121012 Nursing EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	235,286	347,543	460,571	5100 Faculty: Full Time: Academic Year	453,056	453,056	453,056	1
2	91,155	89,215	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	2
3	40,051	11,573	-	5200 Faculty: Part Time: Hourly	-	-	-	3
4	366,493	448,330	460,571	TOTAL SALARIES & WAGES	453,056	453,056	453,056	4
5				PAYROLL EXPENSES				5
6	27,396	34,221	35,232	5900 F.I.C.A.	34,660	34,660	34,660	6
7	1,032	969	1,841	5910 S.A.I.F.	1,812	1,812	1,812	7
8	1,116	2,684	5,066	5911 Unemployment Insurance	4,984	4,984	4,984	8
9	19,587	25,205	27,633	5912 PERS Employee Pickup	27,184	27,184	27,184	9
10	37,910	39,022	28,350	5913 PERS Employer Contribution	16,083	16,083	16,083	10
11	15,893	29,661	28,728	5914 OPSRP Employer Contribution	37,410	37,410	37,410	11
12	27,640	36,444	38,110	5915 Debt Service Contribution	37,488	37,488	37,488	12
13	-	-	-	5916 Paid Leave Oregon	1,812	1,812	1,812	13
14	1,107	1,465	4,283	5950 Long-Term Disability	4,212	4,212	4,212	14
15	36,783	34,712	60,700	5951 Health Insurance	60,560	60,560	60,560	15
16	1,255	1,452	6,200	5952 Dental Insurance	4,960	4,960	4,960	16
17	486	470	1,750	5953 Vision Insurance	1,400	1,400	1,400	17
18	214	216	350	5954 Life Insurance	280	280	280	18
19	2,542	9,009	-	5955 Employer Paid Health Reimbursement	-	-	-	19
20	172,960	215,528	238,243	TOTAL PAYROLL EXPENSES	232,845	232,845	232,845	20
21	539,453	663,858	698,814	TOTAL PERSONNEL SERVICES	685,901	685,901	685,901	21
22				MATERIALS & SERVICES				22
23	358	3,181	4,541	6000 Travel	4,995	4,995	4,995	23
24	3,612	3,408	9,081	6100 Supplies	9,989	9,989	9,989	24
25	-	15	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	25
26	-	185	545	6300 Dues & Fees	600	600	600	26
27	11,178	10,411	9,081	6400 Professional Services	9,989	9,989	9,989	27
29	-	306	-	6500 Repair & Maintenance	2,500	2,500	2,500	29
28	15,149	17,506	23,248	TOTAL MATERIALS & SERVICES	28,073	28,073	28,073	28
29	554,602	681,364	722,062	TOTAL EXPENDITURES	713,974	713,974	713,974	29

Budget Highlights

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Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
3.00	4.00	5.00	4.00	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

HISTORICAL DATA				9901-121013 Medical Assistant EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025			
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	-	-	20,000	5500	Part Time Staff: Hourly	20,000	20,000	20,000	1
2	-	-	20,000	TOTAL SALARIES & WAGES		20,000	20,000	20,000	2
				PAYROLL EXPENSES					
3									3
4	-	-	1,530	5900	F.I.C.A.	1,530	1,530	1,530	4
5	-	-	80	5910	S.A.I.F.	80	80	80	5
6	-	-	220	5911	Unemployment Insurance	220	220	220	6
7	-	-	2,202	5914	OPSRP Employer Contribution	2,202	2,202	2,202	7
8	-	-	1,655	5915	Debt Service Contribution	1,655	1,655	1,655	8
9	-	-	-	5916	Paid Leave Oregon	80	80	80	9
10	-	-	5,687	TOTAL PAYROLL EXPENSES		5,767	5,767	5,767	10
11	-	-	25,687	TOTAL PERSONNEL SERVICES		25,767	25,767	25,767	11
				MATERIALS & SERVICES					
12									12
13	-	-	-	6000	Travel	130	130	130	13
14	-	-	-	6100	Supplies	500	500	500	14
15	-	-	-	TOTAL MATERIALS & SERVICES		630	630	630	15
16	-	-	25,687	TOTAL EXPENDITURES		26,397	26,397	26,397	16

Budget Highlights

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Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

HISTORICAL DATA				0501-121020 Engineering and Technologies EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	27,220	-	-	5100	Faculty: Full Time: Academic Year	-	-	-	1
2	10,459	5,791	-	5200	Faculty: Part Time: Hourly	-	-	-	2
3	37,679	5,791	-	TOTAL SALARIES & WAGES		-	-	-	3
				PAYROLL EXPENSES					
4									4
5	2,819	443	-	5900	F.I.C.A.	-	-	-	5
6	104	14	-	5910	S.A.I.F.	-	-	-	6
7	116	35	-	5911	Unemployment Insurance	-	-	-	7
8	1,633	-	-	5912	PERS Employee Pickup	-	-	-	8
9	4,811	793	-	5914	OPSRP Employer Contribution	-	-	-	9
10	2,892	479	-	5915	Debt Service Contribution	-	-	-	10
11	141	-	-	5950	Long-Term Disability	-	-	-	11
12	3,570	-	-	5951	Health Insurance	-	-	-	12
13	219	-	-	5952	Dental Insurance	-	-	-	13
14	121	-	-	5953	Vision Insurance	-	-	-	14
15	30	-	-	5954	Life Insurance	-	-	-	15
16	16,455	1,763	-	TOTAL PAYROLL EXPENSES		-	-	-	16
17	54,135	7,553	-	TOTAL PERSONNEL SERVICES		-	-	-	17
18	54,135	7,553	-	TOTAL EXPENDITURES		-	-	-	18

Budget Highlights

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Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
0.30	-	-	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			0201-121023 Industrial Systems Technology EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	91,856	-	-	5100 Faculty: Full Time: Academic Year	57,810	57,810	57,810	1
2	24,456	-	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	116,312	-	-	TOTAL SALARIES & WAGES	57,810	57,810	57,810	3
4				PAYROLL EXPENSES				
5	8,437	-	-	5900 F.I.C.A.	4,422	4,422	4,422	5
6	343	-	-	5910 S.A.I.F.	231	231	231	6
7	331	-	-	5911 Unemployment Insurance	636	636	636	7
8	5,511	-	-	5912 PERS Employee Pickup	3,469	3,469	3,469	8
9	15,965	-	-	5913 PERS Employer Contribution	-	-	-	9
10	-	-	-	5914 OPSRP Employer Contribution	6,365	6,365	6,365	10
11	7,597	-	-	5915 Debt Service Contribution	4,783	4,783	4,783	11
12	-	-	-	5916 Paid Leave Oregon	231	231	231	12
13	312	-	-	5950 Long-Term Disability	538	538	538	13
14	12,005	-	-	5951 Health Insurance	15,140	15,140	15,140	14
15	1,040	-	-	5952 Dental Insurance	1,240	1,240	1,240	15
16	-	-	-	5953 Vision Insurance	350	350	350	16
17	66	-	-	5954 Life Insurance	70	70	70	17
18	51,607	-	-	TOTAL PAYROLL EXPENSES	37,475	37,475	37,475	18
19	167,919	-	-	TOTAL PERSONNEL SERVICES	95,285	95,285	95,285	19
20				MATERIALS & SERVICES				
21	34	633	3,620	6100 Supplies	3,982	3,982	3,982	21
22	84	2,951	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	22
23	352	352	-	6400 Professional Services	-	-	-	23
24	470	3,936	3,620	TOTAL MATERIALS & SERVICES	3,982	3,982	3,982	24
25	168,389	3,936	3,620	TOTAL EXPENDITURES	99,267	99,267	99,267	25

Budget Highlights

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Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
1.00	-	-	1.00	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			0201-121028 Data Center Technician EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	34,652	86,090	13,612	5100 Faculty: Full Time: Academic Year	14,158	14,158	14,158	1
2	2,248	2,315	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	2
3	36,900	88,405	13,612	TOTAL SALARIES & WAGES	14,158	14,158	14,158	3
4				PAYROLL EXPENSES				4
5	2,823	6,763	1,041	5900 F.I.C.A.	1,083	1,083	1,083	5
6	111	203	54	5910 S.A.I.F.	57	57	57	6
7	111	530	150	5911 Unemployment Insurance	156	156	156	7
8	2,214	5,304	817	5912 PERS Employee Pickup	849	849	849	8
9	5,052	12,103	1,499	5914 OPSRP Employer Contribution	1,559	1,559	1,559	9
10	3,052	7,311	1,126	5915 Debt Service Contribution	1,171	1,171	1,171	10
11	-	-	-	5916 Paid Leave Oregon	57	57	57	11
12	-	-	127	5950 Long-Term Disability	132	132	132	12
13	-	-	1,821	5951 Health Insurance	2,271	2,271	2,271	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	13,362	32,215	6,885	TOTAL PAYROLL EXPENSES	7,585	7,585	7,585	17
18	50,262	120,620	20,497	TOTAL PERSONNEL SERVICES	21,743	21,743	21,743	18
19				MATERIALS & SERVICES				19
20	258	-	-	6100 Supplies	-	-	-	20
21	258	-	-	TOTAL MATERIALS & SERVICES	-	-	-	21
22	50,520	120,620	20,497	TOTAL EXPENDITURES	21,743	21,743	21,743	22

Budget Highlights

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Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
0.22	0.91	0.15	0.15	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			0501-121029 Unmanned Aerial Systems (UAS) EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
1				MATERIALS & SERVICES				1
2	-	-	-	6000 Travel	2,000	2,000	2,000	2
3	-	-	-	6100 Supplies	3,500	3,500	3,500	3
4	-	-	-	6400 Professional Services	30,000	30,000	30,000	4
5	-	-	-	TOTAL MATERIALS & SERVICES	35,500	35,500	35,500	5
6	-	-	-	TOTAL EXPENDITURES	35,500	35,500	35,500	6

Budget Highlights

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Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			0501-121030 Agriculture EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual	Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	309,101	331,588	337,072	5100 Faculty: Full Time: Academic Year	356,793	356,793	356,793	1
2	10,755	11,479	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	2
3	4,779	187	-	5200 Faculty: Part Time: Hourly	-	-	-	3
4	42,966	44,254	45,139	5300 Exempt Staff: Full Time: Annual	46,949	46,949	46,949	4
5	367,601	387,508	382,211	TOTAL SALARIES & WAGES	403,742	403,742	403,742	5
6				PAYROLL EXPENSES				
7	28,118	29,711	29,239	5900 F.I.C.A.	30,888	30,888	30,888	7
8	1,034	839	1,530	5910 S.A.I.F.	1,616	1,616	1,616	8
9	1,103	2,325	4,205	5911 Unemployment Insurance	4,441	4,441	4,441	9
10	19,255	20,647	20,225	5912 PERS Employee Pickup	21,407	21,407	21,407	10
11	45,530	47,950	38,570	5913 PERS Employer Contribution	40,595	40,595	40,595	11
12	14,505	15,291	12,176	5914 OPSRP Employer Contribution	12,976	12,976	12,976	12
13	30,427	32,072	31,626	5915 Debt Service Contribution	33,407	33,407	33,407	13
14	-	-	-	5916 Paid Leave Oregon	1,616	1,616	1,616	14
15	1,327	1,440	3,555	5950 Long-Term Disability	3,755	3,755	3,755	15
16	46,445	47,816	60,700	5951 Health Insurance	75,700	75,700	75,700	16
17	5,789	6,679	6,200	5952 Dental Insurance	6,200	6,200	6,200	17
18	2,501	1,611	1,750	5953 Vision Insurance	1,750	1,750	1,750	18
19	351	301	350	5954 Life Insurance	350	350	350	19
20	8,792	10,202	-	5955 Employer Paid Health Reimbursement	-	-	-	20
21	205,177	216,885	210,126	TOTAL PAYROLL EXPENSES	234,701	234,701	234,701	21
22	572,778	604,392	592,337	TOTAL PERSONNEL SERVICES	638,443	638,443	638,443	22
23				MATERIALS & SERVICES				
24	2,077	5,440	4,359	6000 Travel	4,795	4,795	4,795	24
25	14,804	18,214	18,888	6100 Supplies	20,777	20,777	20,777	25
26	300	597	2,906	6200 Equipment & Furniture \$999.99 & under	3,197	3,197	3,197	26
27	1,110	-	-	6250 Equipment & Furniture \$1,000.00 - \$4,999.99	-	-	-	27
28	570	237	4,683	6300 Dues & Fees	5,151	5,151	5,151	28
29	5,655	5,445	4,843	6400 Professional Services	5,327	5,327	5,327	29
30	11,786	11,704	11,623	6500 Repair & Maintenance	12,785	12,785	12,785	30
31	615	900	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	31
32	36,917	42,538	47,302	TOTAL MATERIALS & SERVICES	52,032	52,032	52,032	32
33	609,695	646,930	639,639	TOTAL EXPENDITURES	690,475	690,475	690,475	33

Budget Highlights

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Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 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
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-111101 Art EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	-	-	68,720	5100 Faculty: Full Time: Academic Year	47,010	47,010	47,010	1
2	32,640	23,023	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	32,640	23,023	68,720	TOTAL SALARIES & WAGES	47,010	47,010	47,010	3
4				PAYROLL EXPENSES				
5	2,497	1,761	5,257	5900 F.I.C.A.	3,596	3,596	3,596	5
6	97	53	275	5910 S.A.I.F.	188	188	188	6
7	98	138	756	5911 Unemployment Insurance	517	517	517	7
8	-	-	4,123	5912 PERS Employee Pickup	2,821	2,821	2,821	8
9	445	-	-	5913 PERS Employer Contribution	-	-	-	9
10	4,118	3,152	7,566	5914 OPSRP Employer Contribution	5,176	5,176	5,176	10
11	2,699	1,904	5,686	5915 Debt Service Contribution	3,890	3,890	3,890	11
12	-	-	-	5916 Paid Leave Oregon	188	188	188	12
13	-	-	639	5950 Long-Term Disability	437	437	437	13
14	-	-	12,140	5951 Health Insurance	9,635	9,635	9,635	14
15	-	-	1,240	5952 Dental Insurance	789	789	789	15
16	-	-	350	5953 Vision Insurance	223	223	223	16
17	-	-	70	5954 Life Insurance	45	45	45	17
18	9,954	7,008	38,102	TOTAL PAYROLL EXPENSES	27,505	27,505	27,505	18
19	42,594	30,031	106,822	TOTAL PERSONNEL SERVICES	74,515	74,515	74,515	19
20				MATERIALS & SERVICES				
21	245	-	-	6000 Travel	1,570	1,570	1,570	21
22	2,103	-	-	6100 Supplies	5,000	5,000	5,000	22
23	351	-	-	6200 Equipment & Furniture \$999.99 & under	500	500	500	23
24	2,700	-	-	TOTAL MATERIALS & SERVICES	7,070	7,070	7,070	24
25	45,294	30,031	106,822	TOTAL EXPENDITURES	81,585	81,585	81,585	25

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	1.00	0.64	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			0501-11110 Music Department EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	93,843	9,744	-	5100 Faculty: Full Time: Academic Year	-	-	-	1
2	6,976	21,716	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	100,819	31,460	-	TOTAL SALARIES & WAGES	-	-	-	3
4				PAYROLL EXPENSES				4
5	7,220	2,371	-	5900 F.I.C.A.	-	-	-	5
6	280	72	-	5910 S.A.I.F.	-	-	-	6
7	283	186	-	5911 Unemployment Insurance	-	-	-	7
8	5,631	451	-	5912 PERS Employee Pickup	-	-	-	8
9	16,310	5,468	-	5913 PERS Employer Contribution	-	-	-	9
10	955	-	-	5914 OPSRP Employer Contribution	-	-	-	10
11	8,338	2,611	-	5915 Debt Service Contribution	-	-	-	11
12	352	21	-	5950 Long-Term Disability	-	-	-	12
13	13,053	1,115	-	5951 Health Insurance	-	-	-	13
14	1,032	87	-	5952 Dental Insurance	-	-	-	14
15	71	5	-	5954 Life Insurance	-	-	-	15
16	53,524	12,387	-	TOTAL PAYROLL EXPENSES	-	-	-	16
17	154,344	43,847	-	TOTAL PERSONNEL SERVICES	-	-	-	17
18				MATERIALS & SERVICES				18
19	325	-	-	6500 Repair & Maintenance	-	-	-	19
20	325	-	-	TOTAL MATERIALS & SERVICES	-	-	-	20
21	154,669	43,847	-	TOTAL EXPENDITURES	-	-	-	21

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
1.00	0.25	-	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			0501-111120 Theatre EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	15,530	10,161	-	5200 Faculty: Part Time: Hourly	-	-	-	1
2	15,530	10,161	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	1,188	777	-	5900 F.I.C.A.	-	-	-	4
5	47	24	-	5910 S.A.I.F.	-	-	-	5
6	47	61	-	5911 Unemployment Insurance	-	-	-	6
7	2,126	1,391	-	5914 OPSRP Employer Contribution	-	-	-	7
8	1,284	850	-	5915 Debt Service Contribution	-	-	-	8
9	4,692	3,103	-	TOTAL PAYROLL EXPENSES	-	-	-	9
10	20,221	13,264	-	TOTAL PERSONNEL SERVICES	-	-	-	10
11	20,221	13,264	-	TOTAL EXPENDITURES	-	-	-	11

Budget Highlights

*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
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-111201 English EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	345,362	271,780	246,827	5100	Faculty: Full Time: Academic Year	259,361	259,361	259,361	1
2	33,378	58,782	-	5200	Faculty: Part Time: Hourly	-	-	-	2
3	378,740	330,562	246,827	TOTAL SALARIES & WAGES		259,361	259,361	259,361	3
4				PAYROLL EXPENSES					
5	28,275	24,237	18,882	5900	F.I.C.A.	19,842	19,842	19,842	5
6	1,047	621	987	5910	S.A.I.F.	1,037	1,037	1,037	6
7	1,109	1,904	2,715	5911	Unemployment Insurance	2,853	2,853	2,853	7
8	21,432	10,866	14,810	5912	PERS Employee Pickup	15,561	15,561	15,561	8
9	391	10,834	-	5913	PERS Employer Contribution	-	-	-	9
10	51,121	30,513	27,175	5914	OPSRP Employer Contribution	28,556	28,556	28,556	10
11	31,068	23,603	20,423	5915	Debt Service Contribution	21,460	21,460	21,460	11
12	-	-	-	5916	Paid Leave Oregon	1,037	1,037	1,037	12
13	1,311	703	2,295	5950	Long-Term Disability	2,413	2,413	2,413	13
14	37,665	30,866	36,420	5951	Health Insurance	45,420	45,420	45,420	14
15	5,465	3,219	3,720	5952	Dental Insurance	3,720	3,720	3,720	15
16	2,558	1,327	1,050	5953	Vision Insurance	1,050	1,050	1,050	16
17	280	118	210	5954	Life Insurance	210	210	210	17
18	2,700	-	-	5955	Employer Paid Health Reimbursement	-	-	-	18
19	184,425	138,810	128,687	TOTAL PAYROLL EXPENSES		143,159	143,159	143,159	19
20	563,164	469,371	375,514	TOTAL PERSONNEL SERVICES		402,520	402,520	402,520	20
21				MATERIALS & SERVICES					
22	-	979	-	6000	Travel	-	-	-	22
23	-	-	190	6100	Supplies	209	209	209	23
24	-	979	190	TOTAL MATERIALS & SERVICES		209	209	209	24
25	563,164	470,350	375,704	TOTAL EXPENDITURES		402,729	402,729	402,729	25

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
3.96	2.66	3.00	3.00	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

HISTORICAL DATA				9901-111202 Foreign Languages EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	21,563	22,675	-	5200	Faculty: Part Time: Hourly	-	-	-	1	
2	21,563	22,675	-	TOTAL SALARIES & WAGES		-	-	-	2	
3					PAYROLL EXPENSES					
4	1,650	1,735	-	5900	F.I.C.A.	-	-	-	4	
5	66	53	-	5910	S.A.I.F.	-	-	-	5	
6	65	136	-	5911	Unemployment Insurance	-	-	-	6	
7	3,197	3,375	-	5913	PERS Employer Contribution	-	-	-	7	
8	434	445	-	5914	OPSRP Employer Contribution	-	-	-	8	
9	1,783	1,885	-	5915	Debt Service Contribution	-	-	-	9	
10	7,194	7,629	-	TOTAL PAYROLL EXPENSES		-	-	-	10	
11	28,757	30,305	-	TOTAL PERSONNEL SERVICES		-	-	-	11	
12	28,757	30,305	-	TOTAL EXPENDITURES		-	-	-	12	

Budget Highlights

*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
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

HISTORICAL DATA				9901-111203 Philosophy EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	21,276	25,370	-	5200	Faculty: Part Time: Hourly	-	-	-	1	
2	21,276	25,370	-	TOTAL SALARIES & WAGES		-	-	-	2	
3					PAYROLL EXPENSES					
4	1,628	1,884	-	5900	F.I.C.A.	-	-	-	4	
5	64	59	-	5910	S.A.I.F.	-	-	-	5	
6	64	148	-	5911	Unemployment Insurance	-	-	-	6	
7	2,913	3,473	-	5914	OPSRP Employer Contribution	-	-	-	7	
8	1,760	2,108	-	5915	Debt Service Contribution	-	-	-	8	
9	-	5,996	-	5951	Health Insurance	-	-	-	9	
10	6,428	13,668	-	TOTAL PAYROLL EXPENSES		-	-	-	10	
11	27,704	39,038	-	TOTAL PERSONNEL SERVICES		-	-	-	11	
12	27,704	39,038	-	TOTAL EXPENDITURES		-	-	-	12	

Budget Highlights

*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
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-111204 Speech and Communications EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	94,136	99,482	95,285	5100 Faculty: Full Time: Academic Year	99,106	99,106	99,106	1
2	39,262	32,744	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	133,398	132,227	95,285	TOTAL SALARIES & WAGES	99,106	99,106	99,106	3
4				PAYROLL EXPENSES				4
5	10,179	10,032	7,289	5900 F.I.C.A.	7,582	7,582	7,582	5
6	374	286	381	5910 S.A.I.F.	396	396	396	6
7	399	787	1,048	5911 Unemployment Insurance	1,090	1,090	1,090	7
8	5,972	6,347	5,717	5912 PERS Employee Pickup	5,946	5,946	5,946	8
9	18,262	18,102	10,491	5914 OPSRP Employer Contribution	10,912	10,912	10,912	9
10	11,032	10,954	7,884	5915 Debt Service Contribution	8,200	8,200	8,200	10
11	-	-	-	5916 Paid Leave Oregon	396	396	396	11
12	336	353	886	5950 Long-Term Disability	922	922	922	12
13	-	5,996	12,140	5951 Health Insurance	15,140	15,140	15,140	13
14	2,459	2,483	1,240	5952 Dental Insurance	1,240	1,240	1,240	14
15	851	824	350	5953 Vision Insurance	350	350	350	15
16	68	58	70	5954 Life Insurance	70	70	70	16
17	4,531	5,003	-	5955 Employer Paid Health Reimbursement	-	-	-	17
18	54,464	61,224	47,496	TOTAL PAYROLL EXPENSES	52,244	52,244	52,244	18
19	187,862	193,451	142,781	TOTAL PERSONNEL SERVICES	151,350	151,350	151,350	19
20				MATERIALS & SERVICES				20
21	5	-	-	6100 Supplies	-	-	-	21
22	5	-	-	TOTAL MATERIALS & SERVICES	-	-	-	22
23	187,867	193,451	142,781	TOTAL EXPENDITURES	151,350	151,350	151,350	23

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
1.00	1.00	1.00	1.00	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-121300 Business Technology EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	291,443	235,641	186,033	5100 Faculty: Full Time: Academic Year	193,493	193,493	193,493	1
2	69,140	109,416	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	360,584	345,057	186,033	TOTAL SALARIES & WAGES	193,493	193,493	193,493	3
4				PAYROLL EXPENSES				4
5	26,542	25,698	14,231	5900 F.I.C.A.	14,803	14,803	14,803	5
6	1,003	740	744	5910 S.A.I.F.	774	774	774	6
7	1,041	2,013	2,046	5911 Unemployment Insurance	2,128	2,128	2,128	7
8	18,633	13,774	11,162	5912 PERS Employee Pickup	11,609	11,609	11,609	8
9	57,771	46,915	26,416	5913 PERS Employer Contribution	27,476	27,476	27,476	9
10	1,788	4,414	-	5914 OPSRP Employer Contribution	-	-	-	10
11	28,570	25,298	15,393	5915 Debt Service Contribution	16,010	16,010	16,010	11
12	-	-	-	5916 Paid Leave Oregon	774	774	774	12
13	1,055	789	1,730	5950 Long-Term Disability	1,800	1,800	1,800	13
14	35,163	26,255	24,280	5951 Health Insurance	30,280	30,280	30,280	14
15	2,332	2,308	2,480	5952 Dental Insurance	2,480	2,480	2,480	15
16	1,522	865	700	5953 Vision Insurance	700	700	700	16
17	227	136	140	5954 Life Insurance	140	140	140	17
18	175,646	149,205	99,322	TOTAL PAYROLL EXPENSES	108,974	108,974	108,974	18
19	536,230	494,261	285,355	TOTAL PERSONNEL SERVICES	302,467	302,467	302,467	19
20				MATERIALS & SERVICES				20
21	-	-	80	6000 Travel	88	88	88	21
22	365	189	56	6100 Supplies	62	62	62	22
23	50	-	-	6300 Dues & Fees	-	-	-	23
24	-	-	160	6400 Professional Services	176	176	176	24
25	415	189	296	TOTAL MATERIALS & SERVICES	326	326	326	25
26	536,645	494,450	285,651	TOTAL EXPENDITURES	302,793	302,793	302,793	26

Budget Highlights

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Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
3.33	2.33	2.00	2.00	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-111400 Social Science EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
1				MATERIALS & SERVICES				
2	25	-	-	6100 Supplies	-	-	-	2
3	25	-	-	TOTAL MATERIALS & SERVICES	-	-	-	3
4	25	-	-	TOTAL EXPENDITURES	-	-	-	4

Budget Highlights

*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
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-111401 Anthropology EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	41,070	40,508	47,643	5100 Faculty: Full Time: Academic Year	49,553	49,553	49,553	1
2	41,070	40,508	47,643	TOTAL SALARIES & WAGES	49,553	49,553	49,553	2
3				PAYROLL EXPENSES				3
4	2,894	2,980	3,645	5900 F.I.C.A.	3,791	3,791	3,791	4
5	112	85	191	5910 S.A.I.F.	198	198	198	5
6	141	234	524	5911 Unemployment Insurance	545	545	545	6
7	2,464	2,430	2,859	5912 PERS Employee Pickup	2,973	2,973	2,973	7
8	7,138	7,040	6,765	5913 PERS Employer Contribution	7,037	7,037	7,037	8
9	3,396	3,360	3,942	5915 Debt Service Contribution	4,100	4,100	4,100	9
10	-	-	-	5916 Paid Leave Oregon	198	198	198	10
11	176	187	443	5950 Long-Term Disability	461	461	461	11
12	6,381	7,229	6,070	5951 Health Insurance	7,570	7,570	7,570	12
13	683	541	620	5952 Dental Insurance	620	620	620	13
14	321	180	175	5953 Vision Insurance	175	175	175	14
15	36	31	35	5954 Life Insurance	35	35	35	15
16	23,742	24,296	25,269	TOTAL PAYROLL EXPENSES	27,703	27,703	27,703	16
17	64,812	64,804	72,912	TOTAL PERSONNEL SERVICES	77,256	77,256	77,256	17
18	64,812	64,804	72,912	TOTAL EXPENDITURES	77,256	77,256	77,256	18

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
0.45	0.43	0.50	0.50	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-121402 Criminal Justice EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	73,321	-	-	5100 Faculty: Full Time: Academic Year	-	-	-	1
2	14,996	15,189	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	88,317	15,189	-	TOTAL SALARIES & WAGES	-	-	-	3
4				PAYROLL EXPENSES				4
5	6,328	1,162	-	5900 F.I.C.A.	-	-	-	5
6	247	36	-	5910 S.A.I.F.	-	-	-	6
7	248	91	-	5911 Unemployment Insurance	-	-	-	7
8	4,399	-	-	5912 PERS Employee Pickup	-	-	-	8
9	11,084	1,391	-	5914 OPSRP Employer Contribution	-	-	-	9
10	6,696	850	-	5915 Debt Service Contribution	-	-	-	10
11	312	-	-	5950 Long-Term Disability	-	-	-	11
12	15,125	-	-	5951 Health Insurance	-	-	-	12
13	71	-	-	5954 Life Insurance	-	-	-	13
14	44,510	3,529	-	TOTAL PAYROLL EXPENSES	-	-	-	14
15	132,827	18,718	-	TOTAL PERSONNEL SERVICES	-	-	-	15
16	132,827	18,718	-	TOTAL EXPENDITURES	-	-	-	16

Budget Highlights

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Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
0.91	-	-	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-111403 Geography EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	62,057	62,920	47,643	5100 Faculty: Full Time: Academic Year	49,553	49,553	49,553	1
2	9,368	9,141	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	71,424	72,061	47,643	TOTAL SALARIES & WAGES	49,553	49,553	49,553	3
4				PAYROLL EXPENSES				
5	5,216	5,387	3,645	5900 F.I.C.A.	3,791	3,791	3,791	5
6	199	154	191	5910 S.A.I.F.	198	198	198	6
7	177	423	524	5911 Unemployment Insurance	545	545	545	7
8	4,286	4,324	2,859	5912 PERS Employee Pickup	2,973	2,973	2,973	8
9	12,414	12,524	6,765	5913 PERS Employer Contribution	7,037	7,037	7,037	9
10	5,907	5,959	3,942	5915 Debt Service Contribution	4,100	4,100	4,100	10
11	-	-	-	5916 Paid Leave Oregon	198	198	198	11
12	176	173	443	5950 Long-Term Disability	461	461	461	12
13	6,355	6,554	6,070	5951 Health Insurance	7,570	7,570	7,570	13
14	680	497	620	5952 Dental Insurance	620	620	620	14
15	320	165	175	5953 Vision Insurance	175	175	175	15
16	36	28	35	5954 Life Insurance	35	35	35	16
17	35,763	36,190	25,269	TOTAL PAYROLL EXPENSES	27,703	27,703	27,703	17
18	107,187	108,251	72,912	TOTAL PERSONNEL SERVICES	77,256	77,256	77,256	18
19				MATERIALS & SERVICES				
20	304	-	-	6400 Professional Services	-	-	-	20
21	304	-	-	TOTAL MATERIALS & SERVICES	-	-	-	21
22	107,491	108,251	72,912	TOTAL EXPENDITURES	77,256	77,256	77,256	22

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
0.55	0.57	0.50	0.50	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-111404 History EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	20,032	16,712	-	5200 Faculty: Part Time: Hourly	-	-	-	1
2	20,032	16,712	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	1,532	1,278	-	5900 F.I.C.A.	-	-	-	4
5	61	39	-	5910 S.A.I.F.	-	-	-	5
6	60	100	-	5911 Unemployment Insurance	-	-	-	6
7	1,762	2,048	-	5913 PERS Employer Contribution	-	-	-	7
8	839	984	-	5915 Debt Service Contribution	-	-	-	8
9	-	-	-	5916 Paid Leave Oregon	-	-	-	9
10	4,255	4,449	-	TOTAL PAYROLL EXPENSES	-	-	-	10
11	24,286	21,160	-	TOTAL PERSONNEL SERVICES	-	-	-	11
12	24,286	21,160	-	TOTAL EXPENDITURES	-	-	-	12

Budget Highlights

*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
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-121406 Political Science EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	3,168	9,208	-	5200 Faculty: Part Time: Hourly	-	-	-	1
2	3,168	9,208	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	242	704	-	5900 F.I.C.A.	-	-	-	4
5	10	21	-	5910 S.A.I.F.	-	-	-	5
6	10	55	-	5911 Unemployment Insurance	-	-	-	6
7	551	1,600	-	5913 PERS Employer Contribution	-	-	-	7
8	262	771	-	5915 Debt Service Contribution	-	-	-	8
9	1,074	3,153	-	TOTAL PAYROLL EXPENSES	-	-	-	9
10	4,242	12,361	-	TOTAL PERSONNEL SERVICES	-	-	-	10
11	4,242	12,361	-	TOTAL EXPENDITURES	-	-	-	11

Budget Highlights

*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
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-111407 Psychology EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	95,790	95,142	90,748	5100	Faculty: Full Time: Academic Year	94,387	94,387	94,387	1
2	11,389	12,278	-	5200	Faculty: Part Time: Hourly	-	-	-	2
3	107,179	107,421	90,748	TOTAL SALARIES & WAGES		94,387	94,387	94,387	3
4				PAYROLL EXPENSES					4
5	7,626	7,786	6,942	5900	F.I.C.A.	7,221	7,221	7,221	5
6	296	230	363	5910	S.A.I.F.	378	378	378	6
7	299	611	998	5911	Unemployment Insurance	1,038	1,038	1,038	7
8	6,233	6,176	5,445	5912	PERS Employee Pickup	5,663	5,663	5,663	8
9	18,055	17,890	12,886	5913	PERS Employer Contribution	13,403	13,403	13,403	9
10	451	614	-	5914	OPSRP Employer Contribution	-	-	-	10
11	8,864	8,884	7,509	5915	Debt Service Contribution	7,810	7,810	7,810	11
12	-	-	-	5916	Paid Leave Oregon	378	378	378	12
13	312	336	844	5950	Long-Term Disability	878	878	878	13
14	11,490	12,198	12,140	5951	Health Insurance	15,140	15,140	15,140	14
15	1,487	1,240	1,240	5952	Dental Insurance	1,240	1,240	1,240	15
16	829	350	350	5953	Vision Insurance	350	350	350	16
17	66	864	70	5954	Life Insurance	70	70	70	17
18	56,007	57,178	48,787	TOTAL PAYROLL EXPENSES		53,569	53,569	53,569	18
19	163,186	164,599	139,535	TOTAL PERSONNEL SERVICES		147,956	147,956	147,956	19
20				MATERIALS & SERVICES					20
21	305	-	-	6400	Professional Services	-	-	-	21
22	305	-	-	TOTAL MATERIALS & SERVICES		-	-	-	22
23	163,491	164,599	139,535	TOTAL EXPENDITURES		147,956	147,956	147,956	23

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
1.00	1.00	1.00	1.00	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-111408 Sociology EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	30,271	31,202	-	5200 Faculty: Part Time: Hourly	-	-	-	1
2	30,271	31,202	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	2,316	2,387	-	5900 F.I.C.A.	-	-	-	4
5	91	72	-	5910 S.A.I.F.	-	-	-	5
6	91	187	-	5911 Unemployment Insurance	-	-	-	6
7	5,261	5,423	-	5913 PERS Employer Contribution	-	-	-	7
8	2,503	2,590	-	5915 Debt Service Contribution	-	-	-	8
9	10,262	10,659	-	TOTAL PAYROLL EXPENSES	-	-	-	9
10	40,532	41,861	-	TOTAL PERSONNEL SERVICES	-	-	-	10
11				MATERIALS & SERVICES				11
12	305	-	-	6400 Professional Services	-	-	-	12
13	305	-	-	TOTAL MATERIALS & SERVICES	-	-	-	13
14	40,837	41,861	-	TOTAL EXPENDITURES	-	-	-	14

Budget Highlights

*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
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			0501-111500 Education EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	19,446	19,227	-	5200 Faculty: Part Time: Hourly	-	-	-	1
2	19,446	19,227	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	1,488	1,471	-	5900 F.I.C.A.	-	-	-	4
5	59	45	-	5910 S.A.I.F.	-	-	-	5
6	58	115	-	5911 Unemployment Insurance	-	-	-	6
7	434	886	-	5914 OPSRP Employer Contribution	-	-	-	7
8	262	545	-	5915 Debt Service Contribution	-	-	-	8
9	2,301	3,062	-	TOTAL PAYROLL EXPENSES	-	-	-	9
10	21,747	22,289	-	TOTAL PERSONNEL SERVICES	-	-	-	10
11				MATERIALS & SERVICES				11
12	-	516	442	6000 Travel	486	486	486	12
13	-	-	37	6100 Supplies	41	41	41	13
14	-	-	37	6300 Dues & Fees	41	41	41	14
15	-	516	516	TOTAL MATERIALS & SERVICES	568	568	568	15
16	21,747	22,805	516	TOTAL EXPENDITURES	568	568	568	16

Budget Highlights

*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
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-121502 Early Childhood Education EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	54,717	59,371	-	5200 Faculty: Part Time: Hourly	-	-	-	1
2	49,448	47,470	60,524	5300 Exempt Staff: Full Time: Annual	-	-	-	2
3	-	-	-	5500 Part Time Staff: Hourly	35,000	35,000	35,000	3
4	-	524	-	5700 Miscellaneous Payroll Expenses	-	-	-	4
5	104,165	107,365	60,524	TOTAL SALARIES & WAGES	35,000	35,000	35,000	5
6				PAYROLL EXPENSES				6
7	7,936	8,213	4,630	5900 F.I.C.A.	2,678	2,678	2,678	7
8	311	238	242	5910 S.A.I.F.	140	140	140	8
9	311	644	666	5911 Unemployment Insurance	385	385	385	9
10	2,338	2,383	-	5913 PERS Employer Contribution	-	-	-	10
11	10,860	11,956	6,664	5914 OPSRP Employer Contribution	3,854	3,854	3,854	11
12	7,673	8,137	5,008	5915 Debt Service Contribution	2,896	2,896	2,896	12
13	-	-	-	5916 Paid Leave Oregon	140	140	140	13
14	192	185	563	5950 Long-Term Disability	-	-	-	14
15	9,505	8,419	12,140	5951 Health Insurance	-	-	-	15
16	571	447	1,240	5952 Dental Insurance	-	-	-	16
17	165	208	350	5953 Vision Insurance	-	-	-	17
18	61	49	70	5954 Life Insurance	-	-	-	18
19	1,305	1,474	-	5955 Employer Paid Health Reimbursement	-	-	-	19
20	41,227	42,352	31,573	TOTAL PAYROLL EXPENSES	10,093	10,093	10,093	20
21	145,392	149,717	92,097	TOTAL PERSONNEL SERVICES	45,093	45,093	45,093	21
22				MATERIALS & SERVICES				22
23	650	1,395	716	6000 Travel	788	788	788	23
24	-	256	95	6100 Supplies	105	105	105	24
25	-	69	95	6300 Dues & Fees	105	105	105	25
26	650	1,719	906	TOTAL MATERIALS & SERVICES	998	998	998	26
27	146,042	151,437	93,003	TOTAL EXPENDITURES	46,091	46,091	46,091	27

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.86	0.80	1.00	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-111600 Health and Physical Education EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025						
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body				
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				PERSONNEL SERVICES							
				SALARIES & WAGES							
1	102,158	100,853	90,748	5100	Faculty: Full Time: Academic Year	94,387	94,387	94,387	1		
2	45,764	29,320	-	5200	Faculty: Part Time: Hourly	-	-	-	2		
3	147,922	130,173	90,748	TOTAL SALARIES & WAGES				94,387	94,387	94,387	3
4				PAYROLL EXPENSES							4
5	11,316	9,958	6,942	5900	F.I.C.A.	7,221	7,221	7,221	5		
6	422	282	363	5910	S.A.I.F.	378	378	378	6		
7	444	781	998	5911	Unemployment Insurance	1,038	1,038	1,038	7		
8	6,462	6,384	5,445	5912	PERS Employee Pickup	5,663	5,663	5,663	8		
9	20,857	21,718	12,886	5913	PERS Employer Contribution	13,403	13,403	13,403	9		
10	2,975	1,896	-	5914	OPSRP Employer Contribution	-	-	-	10		
11	11,722	11,305	7,509	5915	Debt Service Contribution	7,810	7,810	7,810	11		
12	-	-	-	5916	Paid Leave Oregon	378	378	378	12		
13	335	343	844	5950	Long-Term Disability	878	878	878	13		
14	12,405	12,813	12,140	5951	Health Insurance	15,140	15,140	15,140	14		
15	1,047	1,054	1,240	5952	Dental Insurance	1,240	1,240	1,240	15		
16	-	-	350	5953	Vision Insurance	350	350	350	16		
17	71	59	70	5954	Life Insurance	70	70	70	17		
18	68,056	66,594	48,787	TOTAL PAYROLL EXPENSES				53,569	53,569	53,569	18
19	215,978	196,766	139,535	TOTAL PERSONNEL SERVICES				147,956	147,956	147,956	19
20				MATERIALS & SERVICES							20
21	-	718	200	6100	Supplies	220	220	220	21		
22	99	129	-	6300	Dues & Fees	-	-	-	22		
23	-	480	-	6550	Leases & Rentals	-	-	-	23		
24	99	1,327	200	TOTAL MATERIALS & SERVICES				220	220	220	24
25	216,077	198,093	139,735	TOTAL EXPENDITURES				148,176	148,176	148,176	25

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
1.00	1.00	1.00	1.00	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			Summary of College Prep Departments (1700 through 1706) EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	151,639	85,407	113,225	5100	Faculty: Full Time: Academic Year	120,061	120,061	120,061	1
2	49,327	-	-	5300	Exempt Staff: Full Time: Annual	-	-	-	2
3	39,704	33,498	33,679	5400	Classified Staff: Full Time: Hourly	35,732	35,732	35,732	3
4	240,670	118,905	146,904	TOTAL SALARIES & WAGES		155,793	155,793	155,793	4
5				PAYROLL EXPENSES					
6	18,015	8,836	11,238	5900	F.I.C.A.	11,918	11,918	11,918	6
7	679	257	587	5910	S.A.I.F.	622	622	622	7
8	721	693	1,616	5911	Unemployment Insurance	1,715	1,715	1,715	8
9	9,098	5,124	6,794	5912	PERS Employee Pickup	7,204	7,204	7,204	9
10	34,928	14,844	16,078	5913	PERS Employer Contribution	17,049	17,049	17,049	10
11	5,435	4,584	3,708	5914	OPSRP Employer Contribution	3,934	3,934	3,934	11
12	19,903	9,832	12,155	5915	Debt Service Contribution	12,890	12,890	12,890	12
13	-	-	-	5916	Paid Leave Oregon	622	622	622	13
14	938	442	1,365	5950	Long-Term Disability	1,448	1,448	1,448	14
15	30,331	21,510	23,990	5951	Health Insurance	29,849	29,849	29,849	15
16	3,757	2,062	2,450	5952	Dental Insurance	2,480	2,480	2,480	16
17	1,659	633	691	5953	Vision Insurance	701	701	701	17
18	255	100	137	5954	Life Insurance	141	141	141	18
19	7,376	1,137	-	5955	Employer Paid Health Reimbursement	-	-	-	19
20	133,094	70,054	80,809	TOTAL PAYROLL EXPENSES		90,573	90,573	90,573	20
21	373,764	188,959	227,713	TOTAL PERSONNEL SERVICES		246,366	246,366	246,366	21
22				MATERIALS & SERVICES					
23	-	1,753	-	6000	Travel	-	-	-	23
24	-	1,691	134	6100	Supplies	147	147	147	24
25	-	3,444	134	TOTAL MATERIALS & SERVICES		147	147	147	25
26	373,764	192,403	227,847	TOTAL EXPENDITURES		246,513	246,513	246,513	26

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
1.83	1.00	1.25	1.27	Faculty
0.83	-	-	-	Exempt-Tech
0.93	0.68	0.73	0.73	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

HISTORICAL DATA				XX01-131700 Pre-College Skills EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	151,639	85,407	113,225	5100	Faculty: Full Time: Academic Year	120,061	120,061	120,061	1
2	49,327	-	-	5300	Exempt Staff: Full Time: Annual	-	-	-	2
3	39,704	33,498	33,679	5400	Classified Staff: Full Time: Hourly	35,732	35,732	35,732	3
4	240,670	118,905	146,904	TOTAL SALARIES & WAGES		155,793	155,793	155,793	4
				PAYROLL EXPENSES					
5				5900	F.I.C.A.	11,918	11,918	11,918	5
6	18,015	8,836	11,238	5910	S.A.I.F.	622	622	622	6
7	679	257	587	5911	Unemployment Insurance	1,715	1,715	1,715	7
8	721	693	1,616	5912	PERS Employee Pickup	7,204	7,204	7,204	8
9	9,098	5,124	6,794	5913	PERS Employer Contribution	17,049	17,049	17,049	9
10	34,928	14,844	16,078	5914	OPSRP Employer Contribution	3,934	3,934	3,934	10
11	5,435	4,584	3,708	5915	Debt Service Contribution	12,890	12,890	12,890	11
12	19,903	9,832	12,155	5916	Paid Leave Oregon	622	622	622	12
13	-	-	-	5950	Long-Term Disability	1,448	1,448	1,448	13
14	938	442	1,365	5951	Health Insurance	29,849	29,849	29,849	14
15	30,331	21,510	23,990	5952	Dental Insurance	2,480	2,480	2,480	15
16	3,757	2,062	2,450	5953	Vision Insurance	701	701	701	16
17	1,659	633	691	5954	Life Insurance	141	141	141	17
18	255	100	137	5955	Employer Paid Health Reimbursement	-	-	-	18
19	7,376	1,137	-	TOTAL PAYROLL EXPENSES		90,573	90,573	90,573	19
20	133,094	70,054	80,809	TOTAL PERSONNEL SERVICES		246,366	246,366	246,366	20
21	373,764	188,959	227,713	MATERIALS & SERVICES					
22				6000	Travel	-	-	-	22
23	-	1,753	-	6100	Supplies	147	147	147	23
24	-	1,691	134	TOTAL MATERIALS & SERVICES		147	147	147	24
25	-	3,444	134	TOTAL EXPENDITURES		246,513	246,513	246,513	25
26	373,764	192,403	227,847						26

Budget Highlights

*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 Grants in Special Revenue Fund. (Applies to all years)

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
1.83	1.00	1.25	1.27	Faculty
0.83	-	-	-	Exempt-Tech
0.93	0.68	0.73	0.73	Classified

Blue Mountain Community College
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General Fund

	HISTORICAL DATA			9901-201708 Tutoring EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	5,994	2,315	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	1
2	2,327	3,640	3,713	5300 Exempt Staff: Full Time: Annual	59,349	59,349	59,349	2
3	8,798	-	25,162	5500 Part Time Staff: Hourly	25,162	25,162	25,162	3
4	17,119	5,956	28,875	TOTAL SALARIES & WAGES	84,511	84,511	84,511	4
5				PAYROLL EXPENSES				
6	1,305	436	2,209	5900 F.I.C.A.	6,465	6,465	6,465	6
7	52	10	116	5910 S.A.I.F.	338	338	338	7
8	29	34	318	5911 Unemployment Insurance	929	929	929	8
9	360	139	-	5912 PERS Employee Pickup	-	-	-	9
10	1,042	402	-	5913 PERS Employer Contribution	-	-	-	10
11	1,498	498	1,794	5914 OPSRP Employer Contribution	7,919	7,919	7,919	11
12	1,401	493	1,348	5915 Debt Service Contribution	5,952	5,952	5,952	12
13	-	-	-	5916 Paid Leave Oregon	338	338	338	13
14	9	15	35	5950 Long-Term Disability	552	552	552	14
15	393	822	586	5951 Health Insurance	15,871	15,871	15,871	15
16	31	78	60	5952 Dental Insurance	1,300	1,300	1,300	16
17	10	24	17	5953 Vision Insurance	367	367	367	17
18	2	3	3	5954 Life Insurance	73	73	73	18
19	12	-	-	5955 Employer Paid Health Reimbursement	-	-	-	19
20	6,143	2,954	6,486	TOTAL PAYROLL EXPENSES	40,104	40,104	40,104	20
21	23,261	8,909	35,361	TOTAL PERSONNEL SERVICES	124,615	124,615	124,615	21
22				MATERIALS & SERVICES				
23	16	1,838	762	6100 Supplies	838	838	838	23
24	-	700	381	6300 Dues & Fees	419	419	419	24
25	-	-	1,143	6400 Professional Services	1,257	1,257	1,257	25
26	16	2,538	2,286	TOTAL MATERIALS & SERVICES	2,514	2,514	2,514	26
27	23,277	11,447	37,647	TOTAL EXPENDITURES	127,129	127,129	127,129	27

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.03	0.05	0.05	1.05	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-301710 Disability Accommodation EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
1				MATERIALS & SERVICES				1
2	46	-	-	6100 Supplies	200	200	200	2
3	-	-	3,246	6195 Software Purchased: Under \$5000.00	1,200	1,200	1,200	3
4	-	72	437	6300 Dues & Fees	40	40	40	4
5	12,000	-	28,406	6400 Professional Services	28,000	28,000	28,000	5
6	12,046	72	32,089	TOTAL MATERIALS & SERVICES	29,440	29,440	29,440	6
7	12,046	72	32,089	TOTAL EXPENDITURES	29,440	29,440	29,440	7

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

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-XX1820 EMT EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	-	-	-	5100 Faculty: Full Time: Academic Year	34,036	34,036	34,036	1
2	28,892	37,772	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	37,273	36,959	38,740	5500 Part Time Staff: Hourly	-	-	-	3
4	66,166	74,731	38,740	TOTAL SALARIES & WAGES	34,036	34,036	34,036	4
5				PAYROLL EXPENSES				5
6	5,062	5,717	2,964	5900 F.I.C.A.	2,604	2,604	2,604	6
7	198	173	155	5910 S.A.I.F.	136	136	136	7
8	198	447	426	5911 Unemployment Insurance	374	374	374	8
9	-	-	-	5912 PERS Employee Pickup	2,042	2,042	2,042	9
10	4,140	7,855	5,501	5913 PERS Employer Contribution	4,833	4,833	4,833	10
11	5,811	2,501	-	5914 OPSRP Employer Contribution	-	-	-	11
12	5,472	5,278	3,205	5915 Debt Service Contribution	2,816	2,816	2,816	12
13	-	-	-	5916 Paid Leave Oregon	136	136	136	13
14	-	-	-	5950 Long-Term Disability	317	317	317	14
15	-	-	-	5951 Health Insurance	7,570	7,570	7,570	15
16	-	-	-	5952 Dental Insurance	620	620	620	16
17	-	-	-	5953 Vision Insurance	175	175	175	17
18	-	-	-	5954 Life Insurance	35	35	35	18
19	20,880	21,972	12,251	TOTAL PAYROLL EXPENSES	21,658	21,658	21,658	19
20	87,046	96,702	50,991	TOTAL PERSONNEL SERVICES	55,694	55,694	55,694	20
21				MATERIALS & SERVICES				21
22	-	45	-	6000 Travel	-	-	-	22
23	1,341	3,345	563	6100 Supplies	619	619	619	23
24	-	1,403	10,467	6200 Equipment & Furniture \$999.99 & under	11,514	11,514	11,514	24
25	-	2,833	-	6250 Equipment & Furniture \$1000.00 -	-	-	-	25
26	-	-	45	6300 Dues & Fees	50	50	50	26
27	4,638	3,005	1,013	6400 Professional Services	1,114	1,114	1,114	27
28	5,979	10,631	12,088	TOTAL MATERIALS & SERVICES	13,297	13,297	13,297	28
29	93,026	107,333	63,079	TOTAL EXPENDITURES	68,991	68,991	68,991	29

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	0.50	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-XX1830 Fire Science EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	-	-	-	5100 Faculty: Full Time: Academic Year	34,036	34,036	34,036	1
2	38,603	41,113	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	32,626	34,462	38,740	5500 Part Time Staff: Hourly	-	-	-	3
4	71,229	75,574	38,740	TOTAL SALARIES & WAGES	34,036	34,036	34,036	4
5				PAYROLL EXPENSES				5
6	5,449	5,781	2,964	5900 F.I.C.A.	2,604	2,604	2,604	6
7	210	170	155	5910 S.A.I.F.	136	136	136	7
8	218	452	426	5911 Unemployment Insurance	374	374	374	8
9	-	-	-	5912 PERS Employee Pickup	2,042	2,042	2,042	9
10	3,008	1,749	-	5913 PERS Employer Contribution	4,833	4,833	4,833	10
11	7,405	8,969	4,265	5914 OPSRP Employer Contribution	-	-	-	11
12	5,891	6,260	3,205	5915 Debt Service Contribution	2,816	2,816	2,816	12
13	-	-	-	5916 Paid Leave Oregon	136	136	136	13
14	-	-	-	5950 Long-Term Disability	317	317	317	14
15	-	-	-	5951 Health Insurance	7,570	7,570	7,570	15
16	-	-	-	5952 Dental Insurance	620	620	620	16
17	-	-	-	5953 Vision Insurance	175	175	175	17
18	-	-	-	5954 Life Insurance	35	35	35	18
19	22,181	23,380	11,015	TOTAL PAYROLL EXPENSES	21,658	21,658	21,658	19
20	93,410	98,954	49,755	TOTAL PERSONNEL SERVICES	55,694	55,694	55,694	20
21				MATERIALS & SERVICES				21
22	16	391	-	6100 Supplies	-	-	-	22
23	-	18,482	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	23
24	-	6,290	3,906	6250 Equipment & Furniture \$1000.00 -	4,297	4,297	4,297	24
25	-	128	271	6300 Dues & Fees	298	298	298	25
26	-	1,996	-	6400 Professional Services	-	-	-	26
27	655	4,438	10,199	6500 Repair & Maintenance	11,219	11,219	11,219	27
28	671	31,724	14,376	TOTAL MATERIALS & SERVICES	15,814	15,814	15,814	28
29	94,082	130,678	64,131	TOTAL EXPENDITURES	71,508	71,508	71,508	29

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	0.50	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-121901 Apprenticeship EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	142,631	137,018	-	5200	Faculty: Part Time: Hourly	-	-	-	1
2	-	3,258	-	5700	Miscellaneous Payroll Expenses	-	-	-	2
3	142,631	140,276	-	TOTAL SALARIES & WAGES		-	-	-	3
4				PAYROLL EXPENSES					
5	10,911	10,731	-	5900	F.I.C.A.	-	-	-	5
6	430	577	-	5910	S.A.I.F.	-	-	-	6
7	428	587	-	5911	Unemployment Insurance	-	-	-	7
8	3,147	589	-	5913	PERS Employer Contribution	-	-	-	8
9	15,926	17,997	-	5914	OPSRP Employer Contribution	-	-	-	9
10	11,119	11,127	-	5915	Debt Service Contribution	-	-	-	10
11	-	-	-	5916	Paid Leave Oregon	-	-	-	11
12	41,961	41,607	-	TOTAL PAYROLL EXPENSES		-	-	-	12
13	184,592	181,882	-	TOTAL PERSONNEL SERVICES		-	-	-	13
14				MATERIALS & SERVICES					
15	-	-	10,000	6100	Supplies	11,000	11,000	11,000	15
16	219	-	-	6400	Professional Services	-	-	-	16
17	219	-	10,000	TOTAL MATERIALS & SERVICES		11,000	11,000	11,000	17
18	184,811	181,882	10,000	TOTAL EXPENDITURES		11,000	11,000	11,000	18

Budget Highlights

*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
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			0501-121902 Diesel Technology EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025					
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body			
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	152,009	155,610	164,730	5100	Faculty: Full Time: Academic Year	174,544	174,544	174,544	1	
2	1,106	187	-	5200	Faculty: Part Time: Hourly	-	-	-	2	
3	153,115	155,797	164,730	TOTAL SALARIES & WAGES			174,544	174,544	174,544	3
4				PAYROLL EXPENSES						4
5	11,224	11,510	12,602	5900	F.I.C.A.	13,353	13,353	13,353	5	
6	426	334	659	5910	S.A.I.F.	699	699	699	6	
7	440	903	1,812	5911	Unemployment Insurance	1,920	1,920	1,920	7	
8	9,143	9,348	9,884	5912	PERS Employee Pickup	10,472	10,472	10,472	8	
9	20,861	21,329	18,136	5914	OPSRP Employer Contribution	19,217	19,217	19,217	9	
10	12,602	12,894	13,630	5915	Debt Service Contribution	14,442	14,442	14,442	10	
11	-	-	-	5916	Paid Leave Oregon	699	699	699	11	
12	587	612	1,532	5950	Long-Term Disability	1,623	1,623	1,623	12	
13	20,406	21,832	24,280	5951	Health Insurance	30,280	30,280	30,280	13	
14	4,313	4,250	2,480	5952	Dental Insurance	2,480	2,480	2,480	14	
15	447	422	700	5953	Vision Insurance	700	700	700	15	
16	143	118	140	5954	Life Insurance	140	140	140	16	
17	2,046	2,514	-	5955	Employer Paid Health Reimbursement	-	-	-	17	
18	82,639	86,065	85,855	TOTAL PAYROLL EXPENSES			96,025	96,025	96,025	18
19	235,754	241,862	250,585	TOTAL PERSONNEL SERVICES			270,569	270,569	270,569	19
20				MATERIALS & SERVICES						20
21	-	-	2,659	6000	Travel	2,925	2,925	2,925	21	
22	2,106	2,760	4,986	6100	Supplies	5,485	5,485	5,485	22	
23	-	-	665	6300	Dues & Fees	732	732	732	23	
24	588	4,826	1,994	6400	Professional Services	2,193	2,193	2,193	24	
25	1,918	2,919	1,276	6500	Repair & Maintenance	1,404	1,404	1,404	25	
26	4,612	10,505	11,580	TOTAL MATERIALS & SERVICES			12,739	12,739	12,739	26
27	240,365	252,367	262,165	TOTAL EXPENDITURES			283,308	283,308	283,308	27

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
2.00	2.00	2.00	2.00	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-121906 Tech & Trades: Welding EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	20,559	18,121	-	5200 Faculty: Part Time: Hourly	-	-	-	1
2	20,559	18,121	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	1,573	1,386	-	5900 F.I.C.A.	-	-	-	4
5	62	41	-	5910 S.A.I.F.	-	-	-	5
6	62	109	-	5911 Unemployment Insurance	-	-	-	6
7	-	1,259	-	5913 PERS Employer Contribution	-	-	-	7
8	1,224	1,489	-	5914 OPSRP Employer Contribution	-	-	-	8
9	739	1,499	-	5915 Debt Service Contribution	-	-	-	9
10	3,661	5,783	-	TOTAL PAYROLL EXPENSES	-	-	-	10
11	24,220	23,904	-	TOTAL PERSONNEL SERVICES	-	-	-	11
12				MATERIALS & SERVICES				12
13	5,903	12,683	6,780	6100 Supplies	7,458	7,458	7,458	13
14	5,903	12,683	6,780	TOTAL MATERIALS & SERVICES	7,458	7,458	7,458	14
15	30,123	36,587	6,780	TOTAL EXPENDITURES	7,458	7,458	7,458	15

Budget Highlights

*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
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

HISTORICAL DATA				9901-202402 Early College Credit EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	5,417	6,875	30,000	5110	Faculty: Full Time: Extra Duty Pay	-	-	-	1	
2	3,551	9,673	-	5200	Faculty: Part Time: Hourly	-	-	-	2	
3	-	4,167	51,000	5300	Exempt Staff: Full Time: Annual	48,625	48,625	48,625	3	
4	37,526	36,684	-	5400	Classified Staff: Full Time: Hourly	-	-	-	4	
5	46,494	57,399	81,000	TOTAL SALARIES & WAGES		48,625	48,625	48,625	5	
6					PAYROLL EXPENSES					
7	3,263	3,993	6,197	5900	F.I.C.A.	3,720	3,720	3,720	7	
8	141	131	324	5910	S.A.I.F.	195	195	195	8	
9	128	313	891	5911	Unemployment Insurance	535	535	535	9	
10	325	413	1,800	5912	PERS Employee Pickup	-	-	-	10	
11	680	1,729	4,260	5913	PERS Employer Contribution	-	-	-	11	
12	5,830	6,496	5,615	5914	OPSRP Employer Contribution	5,354	5,354	5,354	12	
13	3,845	4,747	6,702	5915	Debt Service Contribution	4,023	4,023	4,023	13	
14	-	-	-	5916	Paid Leave Oregon	195	195	195	14	
15	158	167	474	5950	Long-Term Disability	452	452	452	15	
16	17,862	17,005	12,140	5951	Health Insurance	15,140	15,140	15,140	16	
17	2,171	2,203	1,240	5952	Dental Insurance	1,240	1,240	1,240	17	
18	55	-	350	5953	Vision Insurance	350	350	350	18	
19	71	61	70	5954	Life Insurance	70	70	70	19	
20	34,529	37,258	40,063	TOTAL PAYROLL EXPENSES		31,274	31,274	31,274	20	
21	81,023	94,657	121,063	TOTAL PERSONNEL SERVICES		79,899	79,899	79,899	21	
22					MATERIALS & SERVICES					
23	78	1,600	-	6000	Travel	1,000	1,000	1,000	23	
24	-	-	459	6100	Supplies	300	300	300	24	
25	-	-	1,607	6400	Professional Services	1,000	1,000	1,000	25	
26	78	1,600	2,066	TOTAL MATERIALS & SERVICES		2,300	2,300	2,300	26	
27	81,101	96,257	123,129	TOTAL EXPENDITURES		82,199	82,199	82,199	27	

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
0.05	-	-	-	Faculty
-	0.08	1.00	1.00	Exempt-Tech
1.00	0.92	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

HISTORICAL DATA				9901-503001 Governing Board EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				MATERIALS & SERVICES					
1	2,588	1,961	2,030	6000	Travel	2,000	2,000	2,000	1
2	460	1,027	406	6100	Supplies	400	400	400	2
3	25,217	22,227	23,650	6300	Dues & Fees	30,000	30,000	30,000	3
4	81,434	69,361	70,035	6400	Professional Services	70,000	70,000	70,000	4
5	50	-	-	6812	BMCC Contributions	-	-	-	5
6	-	59	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	6
7	109,749	94,635	96,121	TOTAL MATERIALS & SERVICES		102,400	102,400	102,400	7
8	109,749	94,635	96,121	TOTAL EXPENDITURES		102,400	102,400	102,400	8

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
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-503002 Board Elections EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				MATERIALS & SERVICES				
1	-	3,556	5,000	6400 Professional Services	5,000	5,000	5,000	1
2	-	3,556	5,000	TOTAL MATERIALS & SERVICES	5,000	5,000	5,000	2
3	-	3,556	5,000	TOTAL EXPENDITURES	5,000	5,000	5,000	3

Prior Budget Highlights

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

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-503004 President's Office EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	222,494	219,842	224,239	5300 Exempt Staff: Full Time: Annual	249,955	249,955	249,955	1
2	5,000	14,470	6,000	5700 Miscellaneous Payroll Expenses	28,903	28,903	28,903	2
3	227,494	234,312	230,239	TOTAL SALARIES & WAGES	278,858	278,858	278,858	3
4				PAYROLL EXPENSES				4
5	17,403	15,772	17,613	5900 F.I.C.A.	21,334	21,334	21,334	5
6	617	479	921	5910 S.A.I.F.	1,116	1,116	1,116	6
7	682	1,354	2,533	5911 Unemployment Insurance	3,067	3,067	3,067	7
8	4,175	10,519	10,706	5912 PERS Employee Pickup	12,714	12,714	12,714	8
9	5,500	-	-	5913 PERS Employer Contribution	-	-	-	9
10	16,277	30,955	25,350	5914 OPSRP Employer Contribution	30,702	30,702	30,702	10
11	12,450	18,689	19,050	5915 Debt Service Contribution	23,074	23,074	23,074	11
12	-	-	-	5916 Paid Leave Oregon	1,116	1,116	1,116	12
13	705	831	2,142	5950 Long-Term Disability	2,409	2,409	2,409	13
14	27,628	32,866	22,459	5951 Health Insurance	30,280	30,280	30,280	14
15	3,582	3,856	2,294	5952 Dental Insurance	2,480	2,480	2,480	15
16	1,354	1,174	648	5953 Vision Insurance	700	700	700	16
17	327	285	130	5954 Life Insurance	140	140	140	17
18	3,932.37	4,933.05	-	5955 Employer Paid Health Reimbursement	-	-	-	18
19	94,635	121,713	103,846	TOTAL PAYROLL EXPENSES	129,132	129,132	129,132	19
20	322,129	356,025	334,085	TOTAL PERSONNEL SERVICES	407,990	407,990	407,990	20
21				MATERIALS & SERVICES				21
22	16,184	27,910	22,705	6000 Travel	25,000	25,000	25,000	22
23	2,103	2,088	17,725	6100 Supplies	2,000	2,000	2,000	23
24	3,146	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	24
25	3,925	5,146	12,261	6300 Dues & Fees	15,000	15,000	15,000	25
26	4,399	89,144	85,371	6400 Professional Services	75,000	75,000	75,000	26
27	292	1,182	908	6480 Communication & Correspondence	900	900	900	27
28	-	500	-	6550 Leases & Rentals	-	-	-	28
29	5,237	4,112	-	9000 Internal Usage Vehicles, Copies, etc.	500	500	500	29
30	35,287	130,083	138,970	TOTAL MATERIALS & SERVICES	118,400	118,400	118,400	30
31	357,416	486,108	473,055	TOTAL EXPENDITURES	526,390	526,390	526,390	31

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.91	1.85	1.85	2.00	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

HISTORICAL DATA				9901-503005 Grants Office EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	-	15,549	90,780	5300	Exempt Staff: Full Time: Annual	-	-	-	1
2	-	15,549	90,780	TOTAL SALARIES & WAGES		-	-	-	2
				PAYROLL EXPENSES					
3									
4	-	1,151	6,945	5900	F.I.C.A.	-	-	-	4
5	-	48	363	5910	S.A.I.F.	-	-	-	5
6	-	90	999	5911	Unemployment Insurance	-	-	-	6
7	-	2,129	9,995	5914	OPSRP Employer Contribution	-	-	-	7
8	-	1,286	7,511	5915	Debt Service Contribution	-	-	-	8
9	-	60	844	5950	Long-Term Disability	-	-	-	9
10	-	2,396	12,140	5951	Health Insurance	-	-	-	10
11	-	182	1,240	5952	Dental Insurance	-	-	-	11
12	-	85	350	5953	Vision Insurance	-	-	-	12
13	-	10	70	5954	Life Insurance	-	-	-	13
14	-	7,437	40,457	TOTAL PAYROLL EXPENSES		-	-	-	14
15	-	22,986	131,237	TOTAL PERSONNEL SERVICES		-	-	-	15
				MATERIALS & SERVICES					
16									
17	-	17	-	6100	Supplies	-	-	-	17
18	-	-	626	6300	Dues & Fees	261	261	261	18
19	14,202	7,295	4,175	6400	Professional Services	1,743	1,743	1,743	19
20	14,202	7,312	4,801	TOTAL MATERIALS & SERVICES		2,004	2,004	2,004	20
21	14,202	30,298	136,038	TOTAL EXPENDITURES		2,004	2,004	2,004	21

Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	0.17	1.00	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

HISTORICAL DATA				9901-503007 Economic Development EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	26,812	2,298	30,640	5300	Exempt Staff: Full Time: Annual	10,182	10,182	10,182	1	
2	26,812	2,298	30,640	TOTAL SALARIES & WAGES		10,182	10,182	10,182	2	
3					PAYROLL EXPENSES					
4	1,765	176	2,344	5900	F.I.C.A.	779	779	779	4	
5	78	5	123	5910	S.A.I.F.	41	41	41	5	
6	69	14	337	5911	Unemployment Insurance	112	112	112	6	
7	3,671	315	3,373	5914	OPSRP Employer Contribution	1,121	1,121	1,121	7	
8	2,217	190	2,535	5915	Debt Service Contribution	842	842	842	8	
9	-	-	-	5916	Paid Leave Oregon	41	41	41	9	
10	104	9	285	5950	Long-Term Disability	95	95	95	10	
11	5,563	279	5,700	5951	Health Insurance	2,271	2,271	2,271	11	
12	-	-	582	5952	Dental Insurance	186	186	186	12	
13	-	-	164	5953	Vision Insurance	53	53	53	13	
14	31	2	33	5954	Life Insurance	11	11	11	14	
15	1,230	215	-	5955	Employer Paid Health Reimbursement	-	-	-	15	
16	14,728	1,204	15,476	TOTAL PAYROLL EXPENSES		5,552	5,552	5,552	16	
17	41,539	3,502	46,116	TOTAL PERSONNEL SERVICES		15,734	15,734	15,734	17	
18	41,539	3,502	46,116	TOTAL EXPENDITURES		15,734	15,734	15,734	18	

Prior Budget Highlights

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

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.43	0.04	0.47	0.15	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-503009 College Relations & Advancement EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	50,448	51,618	52,651	5300	Exempt Staff: Full Time: Annual	122,392	122,392	122,392	1
2	50,448	51,618	52,651	TOTAL SALARIES & WAGES		122,392	122,392	122,392	2
3				PAYROLL EXPENSES					
4	3,805	3,854	4,027	5900	F.I.C.A.	9,363	9,363	9,363	4
5	143	113	211	5910	S.A.I.F.	489	489	489	5
6	161	302	580	5911	Unemployment Insurance	1,347	1,347	1,347	6
7	6,861	7,066	5,797	5914	OPSRP Employer Contribution	13,475	13,475	13,475	7
8	4,144	4,269	4,356	5915	Debt Service Contribution	10,127	10,127	10,127	8
9	-	-	-	5916	Paid Leave Oregon	489	489	489	9
10	355	325	895	5950	Long-Term Disability	1,601	1,601	1,601	10
11	16,877	16,510	13,961	5951	Health Insurance	30,280	30,280	30,280	11
12	1,341	1,210	1,426	5952	Dental Insurance	2,480	2,480	2,480	12
13	612	523	403	5953	Vision Insurance	700	700	700	13
14	82	63	81	5954	Life Insurance	140	140	140	14
15	694	764	-	5955	Employer Paid Health Reimbursement	-	-	-	15
16	35,076	34,999	31,737	TOTAL PAYROLL EXPENSES		70,491	70,491	70,491	16
17	85,524	86,617	84,388	TOTAL PERSONNEL SERVICES		192,883	192,883	192,883	17
18				MATERIALS & SERVICES					
19	-	-	-	6000	Travel	6,000	6,000	6,000	19
20	-	-	-	6100	Supplies	5,000	5,000	5,000	20
21	-	-	-	6200	Equipment & Furniture \$999.99 & under	7,500	7,500	7,500	21
22	43,366	40,231	45,000	6300	Dues & Fees	44,500	44,500	44,500	22
23	4,644	-	-	6400	Professional Services	60,000	60,000	60,000	23
24	-	-	-	6480	Communication & Correspondence	76,155	76,155	76,155	24
25	48,010	40,231	45,000	TOTAL MATERIALS & SERVICES		199,155	199,155	199,155	25
26	133,533	126,848	129,388	TOTAL EXPENDITURES		392,038	392,038	392,038	26

Prior Budget Highlights

- *Department was established to capture the costs related to public and media relations. (Applies to all years)
- *Dues & Fees include the annual Oregon Community College Association (OCCA) dues. (Applies to all years)

Current Budget Highlights

- *Marketing Department (3600) budget has been combined with College Relations & Advancement budget.

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.65	0.65	0.65	1.50	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-203100 Office of Instruction EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	174,235	158,333	35,000	5110	Faculty: Full Time: Extra Duty Pay	110,000	110,000	110,000	1
2	59,395	86,450	881,770	5200	Faculty: Part Time: Hourly	1,000,000	1,000,000	1,000,000	2
3	284,931	376,866	429,604	5300	Exempt Staff: Full Time: Annual	487,887	487,887	487,887	3
4	66,496	85,333	97,138	5400	Classified Staff: Full Time: Hourly	101,837	101,837	101,837	4
5	-	-	16,000	5700	Miscellaneous Payroll Expenses	16,000	16,000	16,000	5
6	585,058	706,981	1,459,512	TOTAL SALARIES & WAGES		1,715,724	1,715,724	1,715,724	6
7				PAYROLL EXPENSES					
8	43,796	52,859	111,655	5900	F.I.C.A.	131,253	131,253	131,253	8
9	1,609	1,874	5,839	5910	S.A.I.F.	6,863	6,863	6,863	9
10	1,788	4,143	16,055	5911	Unemployment Insurance	18,874	18,874	18,874	10
11	9,800	8,874	2,100	5912	PERS Employee Pickup	67,560	67,560	67,560	11
12	22,745	26,677	12,963	5913	PERS Employer Contribution	23,933	23,933	23,933	12
13	59,282	71,300	101,219	5914	OPSRP Employer Contribution	114,416	114,416	114,416	13
14	46,635	55,208	83,621	5915	Debt Service Contribution	99,927	99,927	99,927	14
15	-	-	-	5916	Paid Leave Oregon	6,863	6,863	6,863	15
16	1,511	1,669	4,899	5950	Long-Term Disability	5,485	5,485	5,485	16
17	48,203	49,174	82,249	5951	Health Insurance	104,780	104,780	104,780	17
18	5,743	5,387	8,401	5952	Dental Insurance	8,680	8,680	8,680	18
19	2,141	2,523	2,371	5953	Vision Insurance	2,450	2,450	2,450	19
20	392	329	474	5954	Life Insurance	490	490	490	20
21	12,470	14,284	-	5955	Employer Paid Health Reimbursement	-	-	-	21
22	256,114	294,301	431,846	TOTAL PAYROLL EXPENSES		591,574	591,574	591,574	22
23	841,172	1,001,282	1,891,358	TOTAL PERSONNEL SERVICES		2,307,298	2,307,298	2,307,298	23
24				MATERIALS & SERVICES					
25	7,129	4,706	11,165	6000	Travel	12,282	12,282	12,282	25
26	2,821	1,719	23,925	6100	Supplies	75,000	75,000	75,000	26
27	3,808	196	1,914	6200	Equipment & Furniture \$999.99 & under	2,105	2,105	2,105	27
28	-	1,200	-	6250	Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	28
29	12,229	10,979	3,190	6300	Dues & Fees	3,509	3,509	3,509	29
30	690	1,047	4,785	6400	Professional Services	5,264	5,264	5,264	30
31	-	42	3,190	6480	Communication & Correspondence	3,509	3,509	3,509	31
32	-	-	2,871	6500	Repair & Maintenance	3,158	3,158	3,158	32
33	-	500	-	6550	Leases & Rentals	-	-	-	33
34	18	576	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	34
35	26,695	20,963	51,040	TOTAL MATERIALS & SERVICES		104,827	104,827	104,827	35
36	867,867	1,022,246	1,942,398	TOTAL EXPENDITURES		2,412,125	2,412,125	2,412,125	36

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

HISTORICAL DATA				9901-203100 Office of Instruction EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						

Budget Highlights

*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: 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)
- *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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
0.12	-	-	-	Faculty
3.49	3.92	4.77	5.00	Exempt-Tech
1.58	1.73	2.00	2.00	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

HISTORICAL DATA				9901-303101 Commencement EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				MATERIALS & SERVICES					
1	2,144	2,014	2,595	6100	Supplies	2,200	2,200	2,200	1
2	1,059	1,737	521	6400	Professional Services	1,800	1,800	1,800	2
3	-	1,200	-	6480	Communication & Correspondence	1,500	1,500	1,500	3
4	845	845	893	6550	Leases & Rentals	1,100	1,100	1,100	4
5	4,048	5,796	4,009	TOTAL MATERIALS & SERVICES		6,600	6,600	6,600	5
6	4,048	5,796	4,009	TOTAL EXPENDITURES		6,600	6,600	6,600	6

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
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-203103 Faculty Learning Center	Budget for Next Year 2024-2025				
	Actual		Adopted Budget		EXPENDITURE DESCRIPTION	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				MATERIALS & SERVICES					
1	-	-	-	6400 Professional Services	1,000	1,000	1,000	1	
2	-	-	-	TOTAL MATERIALS & SERVICES	1,000	1,000	1,000	2	
3	-	-	-	TOTAL EXPENDITURES	1,000	1,000	1,000	3	

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
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General Fund

	HISTORICAL DATA			9901-503110 Assessment Administration EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	-	-	49,575	5500 Part Time Staff: Hourly	-	-	-	1
2	-	-	49,575	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	-	-	3,792	5900 F.I.C.A.	-	-	-	4
5	-	-	198	5910 S.A.I.F.	-	-	-	5
6	-	-	545	5911 Unemployment Insurance	-	-	-	6
7	-	-	5,458	5914 OPSRP Employer Contribution	-	-	-	7
8	-	-	4,102	5915 Debt Service Contribution	-	-	-	8
9	-	-	14,095	TOTAL PAYROLL EXPENSES	-	-	-	9
10	-	-	63,670	TOTAL PERSONNEL SERVICES	-	-	-	10
11				MATERIALS & SERVICES				11
12	-	6,666	-	6400 Professional Services	-	-	-	12
13	-	6,666	-	TOTAL MATERIALS & SERVICES	-	-	-	13
14	-	6,666	63,670	TOTAL EXPENDITURES	-	-	-	14

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
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General Fund

	HISTORICAL DATA			9901-503111 Institutional Research and Planning EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	-	-	100,000	5300	Exempt Staff: Full Time: Annual	100,000	100,000	100,000	1
2	-	-	100,000	TOTAL SALARIES & WAGES		100,000	100,000	100,000	2
3				PAYROLL EXPENSES					
4	-	-	7,650	5900	F.I.C.A.	7,650	7,650	7,650	4
5	-	-	400	5910	S.A.I.F.	400	400	400	5
6	-	-	1,100	5911	Unemployment Insurance	1,100	1,100	1,100	6
7	-	-	11,010	5914	OPSRP Employer Contribution	11,010	11,010	11,010	7
8	-	-	8,274	5915	Debt Service Contribution	8,274	8,274	8,274	8
9	-	-	-	5916	Paid Leave Oregon	400	400	400	9
10	-	-	930	5950	Long-Term Disability	930	930	930	10
11	-	-	12,140	5951	Health Insurance	15,140	15,140	15,140	11
12	-	-	1,240	5952	Dental Insurance	1,240	1,240	1,240	12
13	-	-	350	5953	Vision Insurance	350	350	350	13
14	-	-	70	5954	Life Insurance	70	70	70	14
15	-	-	43,164	TOTAL PAYROLL EXPENSES		46,564	46,564	46,564	15
16	-	-	143,164	TOTAL PERSONNEL SERVICES		146,564	146,564	146,564	16
17				MATERIALS & SERVICES					
18	65,908	68,300	35,500	6400	Professional Services	60,000	60,000	60,000	18
19	65,908	68,300	35,500	TOTAL MATERIALS & SERVICES		60,000	60,000	60,000	19
20	65,908	68,300	178,664	TOTAL EXPENDITURES		206,564	206,564	206,564	20

Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	1.00	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 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
	MATERIALS & SERVICES							
1	5,462	25,947	46,000	6000 Travel	46,000	46,000	46,000	1
2	5,462	25,947	46,000	TOTAL MATERIALS & SERVICES	46,000	46,000	46,000	2
3	5,462	25,947	46,000	TOTAL EXPENDITURES	46,000	46,000	46,000	3

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
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General Fund**

	HISTORICAL DATA			9901-503114 Accreditation EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	9,778	42,944	-	5300 Exempt Staff: Full Time: Annual	-	-	-	1
2	9,778	42,944	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				
4	692	3,199	-	5900 F.I.C.A.	-	-	-	4
5	29	89	-	5910 S.A.I.F.	-	-	-	5
6	27	251	-	5911 Unemployment Insurance	-	-	-	6
7	1,339	5,157	-	5914 OPSRP Employer Contribution	-	-	-	7
8	809	3,115	-	5915 Debt Service Contribution	-	-	-	8
9	38	135	-	5950 Long-Term Disability	-	-	-	9
10	1,319	10,379	-	5951 Health Insurance	-	-	-	10
11	429	1,275	-	5952 Dental Insurance	-	-	-	11
12	149	429	-	5953 Vision Insurance	-	-	-	12
13	12	32	-	5954 Life Insurance	-	-	-	13
14	291	(146)	-	5955 Employer Paid Health Reimbursement	-	-	-	14
15	5,134	23,916	-	TOTAL PAYROLL EXPENSES	-	-	-	15
16	14,912	66,860	-	TOTAL PERSONNEL SERVICES	-	-	-	16
17				MATERIALS & SERVICES				
18	800	6,398	20,426	6000 Travel	2,500	2,500	2,500	18
19	72	1,441	5,892	6100 Supplies	6,481	6,481	6,481	19
20	199	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	20
21	-	27,000	1,178	6300 Dues & Fees	21,265	21,265	21,265	21
22	135	8,133	15,712	6400 Professional Services	35,000	35,000	35,000	22
23	-	93	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	23
24	1,206	43,065	43,208	TOTAL MATERIALS & SERVICES	65,246	65,246	65,246	24
25	16,118	109,925	43,208	TOTAL EXPENDITURES	65,246	65,246	65,246	25

Prior Budget Highlights

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

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.17	0.58	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
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General Fund

	HISTORICAL DATA			9901-503118 Diversity Activities EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	1,498	-	-	5110 Faculty: Department Head	-	-	-	1
2	3,922	-	-	5300 Exempt Staff: Full Time: Annual	-	-	-	2
3	5,421	-	-	TOTAL SALARIES & WAGES	-	-	-	3
4				PAYROLL EXPENSES				4
5	408	-	-	5900 F.I.C.A.	-	-	-	5
6	16	-	-	5910 S.A.I.F.	-	-	-	6
7	16	-	-	5911 Unemployment Insurance	-	-	-	7
8	90	-	-	5912 PERS Employee Pickup	-	-	-	8
9	742	-	-	5914 OPSRP Employer Contribution	-	-	-	9
10	448	-	-	5915 Debt Service Contribution	-	-	-	10
11	16	-	-	5950 Long-Term Disability	-	-	-	11
12	999	-	-	5951 Health Insurance	-	-	-	12
13	24	-	-	5952 Dental Insurance	-	-	-	13
14	5	-	-	5954 Life Insurance	-	-	-	14
15	2,763	-	-	TOTAL PAYROLL EXPENSES	-	-	-	15
16	8,184	-	-	TOTAL PERSONNEL SERVICES	-	-	-	16
17				MATERIALS & SERVICES				17
18	225	1,428	10,000	6000 Travel	10,000	10,000	10,000	18
19	-	-	10,000	6100 Supplies	10,000	10,000	10,000	19
20	-	-	5,000	6400 Professional Services	5,000	5,000	5,000	20
21	-	56	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	21
22	225	1,484	25,000	TOTAL MATERIALS & SERVICES	25,000	25,000	25,000	22
23	8,409	1,484	25,000	TOTAL EXPENDITURES	25,000	25,000	25,000	23

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.07	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
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General Fund

HISTORICAL DATA				9901-203120 Distance Education Admin. EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	5,640	-	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	1
2	667	-	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	81,243	-	-	5300 Exempt Staff: Full Time: Annual	-	-	-	3
4	18,845	-	-	5500 Part Time Staff: Hourly	-	-	-	4
5	106,395	-	-	TOTAL SALARIES & WAGES	-	-	-	5
				PAYROLL EXPENSES				
7	7,855	-	-	5900 F.I.C.A.	-	-	-	7
8	886	-	-	5910 S.A.I.F.	-	-	-	8
9	300	-	-	5911 Unemployment Insurance	-	-	-	9
10	338	-	-	5912 PERS Employee Pickup	-	-	-	10
11	505	-	-	5913 PERS Employer Contribution	-	-	-	11
12	14,177	-	-	5914 OPSRP Employer Contribution	-	-	-	12
13	8,799	-	-	5915 Debt Service Contribution	-	-	-	13
14	316	-	-	5950 Long-Term Disability	-	-	-	14
15	17,061	-	-	5951 Health Insurance	-	-	-	15
16	1,204	-	-	5952 Dental Insurance	-	-	-	16
17	504	-	-	5953 Vision Insurance	-	-	-	17
18	105	-	-	5954 Life Insurance	-	-	-	18
19	1,224	-	-	5955 Employer Paid Health Reimbursement	-	-	-	19
20	53,274	-	-	TOTAL PAYROLL EXPENSES	-	-	-	20
21	159,669	-	-	TOTAL PERSONNEL SERVICES	-	-	-	21
				MATERIALS & SERVICES				
23	495	-	-	6300 Dues & Fees	-	-	-	23
24	35,717	(2,478)	-	6400 Professional Services	-	-	-	24
25	36,212	(2,478)	-	TOTAL MATERIALS & SERVICES	-	-	-	25
26	195,882	(2,478)	-	TOTAL EXPENDITURES	-	-	-	26

Budget Highlights

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.50	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
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General Fund

	HISTORICAL DATA			9901-303200 Student Services EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	152,544	90,555	94,554	5300	Exempt Staff: Full Time: Annual	134,930	134,930	134,930	1
2	36,453	13,701	-	5400	Classified Staff: Full Time: Hourly	-	-	-	2
3	-	7,252	34,800	5500	Part Time Staff: Hourly	34,800	34,800	34,800	3
4	188,996	111,509	129,354	TOTAL SALARIES & WAGES		169,730	169,730	169,730	4
5				PAYROLL EXPENSES					5
6	14,202	8,596	9,895	5900	F.I.C.A.	12,984	12,984	12,984	6
7	533	245	517	5910	S.A.I.F.	679	679	679	7
8	485	674	1,423	5911	Unemployment Insurance	1,867	1,867	1,867	8
9	5,528	18,319	-	5913	PERS Employer Contribution	19,160	19,160	19,160	9
10	21,519	993	14,241	5914	OPSRP Employer Contribution	3,831	3,831	3,831	10
11	15,630	9,317	10,703	5915	Debt Service Contribution	14,043	14,043	14,043	11
12	-	-	-	5916	Paid Leave Oregon	679	679	679	12
13	729	404	879	5950	Long-Term Disability	1,255	1,255	1,255	13
14	24,227	2,154	12,140	5951	Health Insurance	15,140	15,140	15,140	14
15	2,198	1,303	1,240	5952	Dental Insurance	1,240	1,240	1,240	15
16	799	583	350	5953	Vision Insurance	350	350	350	16
17	170	75	70	5954	Life Insurance	70	70	70	17
18	5,046	6,349	-	5955	Employer Paid Health Reimbursement	-	-	-	18
19	91,067	49,012	51,458	TOTAL PAYROLL EXPENSES		71,298	71,298	71,298	19
20	280,064	160,521	180,812	TOTAL PERSONNEL SERVICES		241,028	241,028	241,028	20
21				MATERIALS & SERVICES					21
22	1,135	4,212	8,060	6000	Travel	15,000	15,000	15,000	22
23	-	1,282	4,030	6100	Supplies	4,000	4,000	4,000	23
24	-	574	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	24
25	1,364	4,686	4,030	6300	Dues & Fees	125	125	125	25
26	4,584	4,726	8,060	6400	Professional Services	20,000	20,000	20,000	26
27	-	2,324	-	6480	Communication & Correspondence	2,500	2,500	2,500	27
28	-	675	-	6550	Leases & Rentals	250	250	250	28
29	-	106	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	29
30	7,083	18,585	24,180	TOTAL MATERIALS & SERVICES		41,875	41,875	41,875	30
31	287,147	179,105	204,992	TOTAL EXPENDITURES		282,903	282,903	282,903	31

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.63	0.98	1.00	1.00	Exempt-Tech
0.75	0.25	-	-	Classified

Blue Mountain Community College
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General Fund

	HISTORICAL DATA			9901-303210 Records and Registrar EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025						
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body				
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				PERSONNEL SERVICES							
				SALARIES & WAGES							
1	73,172	75,000	76,500	5300	Exempt Staff: Full Time: Annual	143,322	143,322	143,322	1		
2	116,819	129,124	133,622	5400	Classified Staff: Full Time: Hourly	191,008	191,008	191,008	2		
3	5,183	-	-	5500	Part Time Staff: Hourly	-	-	-	3		
4	195,174	204,124	210,122	TOTAL SALARIES & WAGES				334,330	334,330	334,330	4
5				PAYROLL EXPENSES							5
6	14,790	15,531	16,074	5900	F.I.C.A.	25,575	25,575	25,575	6		
7	567	449	840	5910	S.A.I.F.	1,337	1,337	1,337	7		
8	581	1,218	2,311	5911	Unemployment Insurance	3,677	3,677	3,677	8		
9	21,781	9,737	18,856	5913	PERS Employer Contribution	8,313	8,313	8,313	9		
10	9,561	18,698	8,515	5914	OPSRP Employer Contribution	30,363	30,363	30,363	10		
11	16,141	16,067	17,387	5915	Debt Service Contribution	27,664	27,664	27,664	11		
12	-	-	-	5916	Paid Leave Oregon	1,337	1,337	1,337	12		
13	731	779	1,953	5950	Long-Term Disability	3,109	3,109	3,109	13		
14	16,347	29,636	42,490	5951	Health Insurance	81,170	81,170	81,170	14		
15	4,071	3,020	4,340	5952	Dental Insurance	6,820	6,820	6,820	15		
16	1,904	1,538	1,225	5953	Vision Insurance	1,925	1,925	1,925	16		
17	238	210	245	5954	Life Insurance	385	385	385	17		
18	14,835	11,162	-	5955	Employer Paid Health Reimbursement	-	-	-	18		
19	101,546	108,045	114,236	TOTAL PAYROLL EXPENSES				191,675	191,675	191,675	19
20	296,720	312,170	324,358	TOTAL PERSONNEL SERVICES				526,005	526,005	526,005	20
21				MATERIALS & SERVICES							21
22	-	1,056	-	6000	Travel	-	-	-	22		
23	1,921	2,542	2,842	6100	Supplies	3,400	3,400	3,400	23		
24	100	109	125	6300	Dues & Fees	1,056	1,056	1,056	24		
25	5,688	9,646	9,812	6400	Professional Services	10,500	10,500	10,500	25		
26	-	461	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	26		
27	7,710	13,812	12,779	TOTAL MATERIALS & SERVICES				14,956	14,956	14,956	27
28	304,430	325,982	337,137	TOTAL EXPENDITURES				540,961	540,961	540,961	28

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

*Service Center Department (3502) budget has been combined with Records & Registrar budget.

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.94	1.00	1.00	2.00	Exempt-Tech
2.34	2.46	2.50	3.50	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-303211 Recruiting EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	115,799	112,118	114,187	5300	Exempt Staff: Full Time: Annual	201,473	201,473	201,473	1
2	22,958	25,374	25,983	5400	Classified Staff: Full Time: Hourly	55,142	55,142	55,142	2
3	144	-	-	5500	Part Time Staff: Hourly	21,004	21,004	21,004	3
4	-	(4)	-	5700	Miscellaneous Payroll Expenses	-	-	-	4
5	138,901	137,488	140,170	TOTAL SALARIES & WAGES		277,619	277,619	277,619	5
6				PAYROLL EXPENSES					
7	10,327	10,506	10,723	5900	F.I.C.A.	21,238	21,238	21,238	7
8	407	306	561	5910	S.A.I.F.	1,110	1,110	1,110	8
9	406	824	1,543	5911	Unemployment Insurance	3,055	3,055	3,055	9
10	19,016	16,501	15,434	5914	OPSRP Employer Contribution	30,566	30,566	30,566	10
11	11,488	9,968	11,598	5915	Debt Service Contribution	22,971	22,971	22,971	11
12	-	-	-	5916	Paid Leave Oregon	1,110	1,110	1,110	12
13	531	522	1,304	5950	Long-Term Disability	2,387	2,387	2,387	13
14	32,005	24,995	28,651	5951	Health Insurance	63,291	63,291	63,291	14
15	3,088	1,811	2,927	5952	Dental Insurance	5,233	5,233	5,233	15
16	1,148	747	827	5953	Vision Insurance	1,477	1,477	1,477	16
17	185	143	165	5954	Life Insurance	296	296	296	17
18	1,763	3,059	-	5955	Employer Paid Health Reimbursement	-	-	-	18
19	80,365	69,383	73,733	TOTAL PAYROLL EXPENSES		152,734	152,734	152,734	19
20	219,265	206,871	213,903	TOTAL PERSONNEL SERVICES		430,353	430,353	430,353	20
21				MATERIALS & SERVICES					
22	80	2,615	10,891	6000	Travel	10,800	10,800	10,800	22
23	12,556	17,525	21,782	6100	Supplies	28,200	28,200	28,200	23
24	-	883	2,178	6200	Equipment & Furniture \$999.99 & under	-	-	-	24
25	-	1,700	-	6250	Equipment & Furniture \$1000.00 -	-	-	-	25
26	50	150	3,267	6300	Dues & Fees	1,100	1,100	1,100	26
27	838	698	2,723	6400	Professional Services	48,000	48,000	48,000	27
28	790	21	-	6480	Communication & Correspondence	1,800	1,800	1,800	28
29	-	173	-	6550	Leases & Rentals	-	-	-	29
30	439	1,813	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	30
31	14,753	25,579	40,841	TOTAL MATERIALS & SERVICES		89,900	89,900	89,900	31
32	234,019	232,449	254,744	TOTAL EXPENDITURES		520,253	520,253	520,253	32

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

*Retention Department (3212) budget has been combined with Recruiting budget.

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
2.08	1.89	1.86	3.22	Exempt-Tech
0.50	0.50	0.50	1.00	Classified

Blue Mountain Community College
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General Fund

HISTORICAL DATA				9901-303212 Retention EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	113,087	98,759	88,411	5300	Exempt Staff: Full Time: Annual	-	-	-	1
2	22,958	25,374	25,983	5400	Classified Staff: Full Time: Hourly	-	-	-	2
3	144	-	-	5500	Part Time Staff: Hourly	-	-	-	3
4	-	(4)	-	5700	Miscellaneous Payroll Expenses	-	-	-	4
5	136,188	124,129	114,394	TOTAL SALARIES & WAGES		-	-	-	5
				PAYROLL EXPENSES					
6									
7	10,121	9,472	8,751	5900	F.I.C.A.	-	-	-	7
8	399	276	458	5910	S.A.I.F.	-	-	-	8
9	396	743	1,259	5911	Unemployment Insurance	-	-	-	9
10	18,645	16,154	12,596	5914	OPSRP Employer Contribution	-	-	-	10
11	11,263	9,758	9,465	5915	Debt Service Contribution	-	-	-	11
12	535	472	1,064	5950	Long-Term Disability	-	-	-	12
13	31,932	22,681	22,581	5951	Health Insurance	-	-	-	13
14	3,117	1,675	2,307	5952	Dental Insurance	-	-	-	14
15	1,145	706	652	5953	Vision Insurance	-	-	-	15
16	186	127	130	5954	Life Insurance	-	-	-	16
17	1,689	2,501	-	5955	Employer Paid Health Reimbursement	-	-	-	17
18	79,427	64,566	59,263	TOTAL PAYROLL EXPENSES		-	-	-	18
19	215,616	188,695	173,657	TOTAL PERSONNEL SERVICES		-	-	-	19
20	215,616	188,695	173,657	TOTAL EXPENDITURES		-	-	-	20

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

*Retention budget has been combined with Recruiting Department (3211) budget.

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
2.02	1.62	1.36	-	Exempt-Tech
0.50	0.50	0.50	-	Classified

Blue Mountain Community College
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General Fund

HISTORICAL DATA				9901-303213 Student Orientation EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				MATERIALS & SERVICES					
1	2,789	4,224	3,767	6100	Supplies	5,238	5,238	5,238	1
2	-	400	-	6300	Dues & Fees	-	-	-	2
3	-	163	1,471	6400	Professional Services	-	-	-	3
4	2,789	4,787	5,238	TOTAL MATERIALS & SERVICES		5,238	5,238	5,238	4
5	2,789	4,787	5,238	TOTAL EXPENDITURES		5,238	5,238	5,238	5

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
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General Fund

	HISTORICAL DATA			9901-303214 Student Success Center EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	37,670	86,125	102,880	5300	Exempt Staff: Full Time: Annual	93,323	93,323	93,323	1
2	6,181	6,046	6,755	5400	Classified Staff: Full Time: Hourly	7,164	7,164	7,164	2
3	990	986	2,459	5500	Part Time Staff: Hourly	3,398	3,398	3,398	3
4	44,842	93,157	112,094	TOTAL SALARIES & WAGES		103,885	103,885	103,885	4
5				PAYROLL EXPENSES					
6	3,374	6,720	8,576	5900	F.I.C.A.	7,948	7,948	7,948	6
7	136	208	449	5910	S.A.I.F.	417	417	417	7
8	132	527	1,232	5911	Unemployment Insurance	1,142	1,142	1,142	8
9	-	946	1,456	5913	PERS Employer Contribution	1,514	1,514	1,514	9
10	5,501	12,094	11,212	5914	OPSRP Employer Contribution	10,263	10,263	10,263	10
11	3,323	7,706	9,275	5915	Debt Service Contribution	8,596	8,596	8,596	11
12	-	-	-	5916	Paid Leave Oregon	417	417	417	12
13	152	353	1,019	5950	Long-Term Disability	935	935	935	13
14	9,751	20,273	20,213	5951	Health Insurance	20,652	20,652	20,652	14
15	296	1,681	2,065	5952	Dental Insurance	1,699	1,699	1,699	15
16	181	701	584	5953	Vision Insurance	481	481	481	16
17	57	87	118	5954	Life Insurance	97	97	97	17
18	798	585	-	5955	Employer Paid Health Reimbursement	-	-	-	18
19	23,702	51,883	56,199	TOTAL PAYROLL EXPENSES		54,161	54,161	54,161	19
20	68,544	145,040	168,293	TOTAL PERSONNEL SERVICES		158,046	158,046	158,046	20
21				MATERIALS & SERVICES					
22	-	164	-	6000	Travel	300	300	300	22
23	98	15	702	6100	Supplies	-	-	-	23
24	-	-	351	6200	Equipment & Furniture \$999.99 & under	-	-	-	24
25	29	945	70	6400	Professional Services	-	-	-	25
26	-	-	-	6480	Communication & Correspondence	75	75	75	26
27	127	1,124	1,123	TOTAL MATERIALS & SERVICES		375	375	375	27
28	68,671	146,163	169,416	TOTAL EXPENDITURES		158,421	158,421	158,421	28

Prior Budget Highlights

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.70	1.28	1.51	1.22	Exempt-Tech
0.15	0.15	0.15	0.15	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			XX01-303221 Testing EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	15,037	18,218	21,042	5400	Classified Staff: Full Time: Hourly	21,883	21,883	21,883	1
2	15,037	18,218	21,042	TOTAL SALARIES & WAGES		21,883	21,883	21,883	2
3				PAYROLL EXPENSES					
4	1,143	1,394	1,610	5900	F.I.C.A.	1,674	1,674	1,674	4
5	45	43	84	5910	S.A.I.F.	88	88	88	5
6	45	109	231	5911	Unemployment Insurance	241	241	241	6
7	2,059	916	2,317	5914	OPSRP Employer Contribution	2,409	2,409	2,409	7
8	1,244	692	1,741	5915	Debt Service Contribution	1,811	1,811	1,811	8
9	-	-	-	5916	Paid Leave Oregon	88	88	88	9
10	60	69	196	5950	Long-Term Disability	204	204	204	10
11	-	4,810	6,070	5951	Health Insurance	7,270	7,270	7,270	11
12	943	240	620	5952	Dental Insurance	620	620	620	12
13	256	286	175	5953	Vision Insurance	175	175	175	13
14	27	27	35	5954	Life Insurance	35	35	35	14
15	1,578	687	-	5955	Employer Paid Health Reimbursement	-	-	-	15
16	7,399	9,273	13,079	TOTAL PAYROLL EXPENSES		14,615	14,615	14,615	16
17	22,436	27,491	34,121	TOTAL PERSONNEL SERVICES		36,498	36,498	36,498	17
18				MATERIALS & SERVICES					
19	-	-	-	6000	Travel	120	120	120	19
20	-	95	162	6100	Supplies	100	100	100	20
21	378	2,328	2,261	6400	Professional Services	4,675	4,675	4,675	21
22	25	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	22
23	403	2,423	2,423	TOTAL MATERIALS & SERVICES		4,895	4,895	4,895	23
24	22,839	29,914	36,544	TOTAL EXPENDITURES		41,393	41,393	41,393	24

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
0.38	0.50	0.50	0.50	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-303222 Advising EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	14,385	5,942	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	1
2	(88)	-	-	5500 Part Time Staff: Hourly	-	-	-	2
3	14,298	5,942	-	TOTAL SALARIES & WAGES	-	-	-	3
4				PAYROLL EXPENSES				
5	1,064	455	-	5900 F.I.C.A.	-	-	-	5
6	42	14	-	5910 S.A.I.F.	-	-	-	6
7	42	36	-	5911 Unemployment Insurance	-	-	-	7
8	863	357	-	5912 PERS Employee Pickup	-	-	-	8
9	1,537	939	-	5913 PERS Employer Contribution	-	-	-	9
10	748	74	-	5914 OPSRP Employer Contribution	-	-	-	10
11	1,182	491	-	5915 Debt Service Contribution	-	-	-	11
12	5,479	2,365	-	TOTAL PAYROLL EXPENSES	-	-	-	12
13	19,776	8,307	-	TOTAL PERSONNEL SERVICES	-	-	-	13
14				MATERIALS & SERVICES				
15	-	1,703	-	6000 Travel	-	-	-	15
16	-	779	1,500	6100 Supplies	-	-	-	16
17	-	-	1,000	6300 Dues & Fees	-	-	-	17
18	36,000	37,004	45,000	6400 Professional Services	-	-	-	18
19	-	-	3,000	6480 Communication & Correspondence	-	-	-	19
20	36,000	39,486	50,500	TOTAL MATERIALS & SERVICES	-	-	-	20
21	55,776	47,793	50,500	TOTAL EXPENDITURES	-	-	-	21

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
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General Fund

HISTORICAL DATA				9901-303223 Student Health & Wellness Center EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	-	3,910	6,698	5300	Exempt Staff: Full Time: Annual	6,556	6,556	6,556	1	
2	6,733	1,164	-	5500	Part Time Staff: Hourly	-	-	-	2	
3	6,733	5,074	6,698	TOTAL SALARIES & WAGES		6,556	6,556	6,556	3	
4					PAYROLL EXPENSES					
5	515	362	512	5900	F.I.C.A.	502	502	502	5	
6	20	11	27	5910	S.A.I.F.	26	26	26	6	
7	20	28	74	5911	Unemployment Insurance	72	72	72	7	
8	922	695	737	5914	OPSRP Employer Contribution	722	722	722	8	
9	557	419	554	5915	Debt Service Contribution	542	542	542	9	
10	-	-	-	5916	Paid Leave Oregon	26	26	26	10	
11	-	15	62	5950	Long-Term Disability	61	61	61	11	
12	-	806	1,032	5951	Health Insurance	1,211	1,211	1,211	12	
13	-	86	105	5952	Dental Insurance	99	99	99	13	
14	-	32	30	5953	Vision Insurance	28	28	28	14	
15	-	3	6	5954	Life Insurance	6	6	6	15	
16	2,034	2,457	3,139	TOTAL PAYROLL EXPENSES		3,295	3,295	3,295	16	
17	8,767	7,531	9,837	TOTAL PERSONNEL SERVICES		9,851	9,851	9,851	17	
18					MATERIALS & SERVICES					
19	82	-	-	6000	Travel	-	-	-	19	
20	752	317	6,247	6100	Supplies	2,000	2,000	2,000	20	
21	-	-	-	6300	Dues & Fees	4,000	4,000	4,000	21	
22	3,500	33,000	27,070	6400	Professional Services	18,000	18,000	18,000	22	
23	19	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	23	
24	4,353	33,317	33,317	TOTAL MATERIALS & SERVICES		24,000	24,000	24,000	24	
25	13,120	40,848	43,154	TOTAL EXPENDITURES		33,851	33,851	33,851	25	

Prior Budget Highlights

0.30

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	0.05	0.09	0.09	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-303230 Financial Aid EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	-	1,105	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	1
2	66,739	68,741	70,116	5300 Exempt Staff: Full Time: Annual	72,927	72,927	72,927	2
3	98,278	134,268	138,775	5400 Classified Staff: Full Time: Hourly	147,191	147,191	147,191	3
4	-	(10)	-	5700 Miscellaneous Payroll Expenses	-	-	-	4
5	165,017	204,104	208,891	TOTAL SALARIES & WAGES	220,118	220,118	220,118	5
6				PAYROLL EXPENSES				
7	12,596	15,519	15,981	5900 F.I.C.A.	16,839	16,839	16,839	7
8	315	322	835	5910 S.A.I.F.	881	881	881	8
9	493	1,217	2,298	5911 Unemployment Insurance	2,421	2,421	2,421	9
10	-	24	-	5912 PERS Employee Pickup	-	-	-	10
11	22,447	27,664	22,999	5914 OPSRP Employer Contribution	24,235	24,235	24,235	11
12	13,560	16,584	17,284	5915 Debt Service Contribution	18,213	18,213	18,213	12
13	-	-	-	5916 Paid Leave Oregon	881	881	881	13
14	625	772	1,943	5950 Long-Term Disability	2,047	2,047	2,047	14
15	23,617	30,855	48,560	5951 Health Insurance	58,760	58,760	58,760	15
16	3,677	4,015	4,960	5952 Dental Insurance	4,960	4,960	4,960	16
17	1,350	1,986	1,400	5953 Vision Insurance	1,400	1,400	1,400	17
18	227	244	280	5954 Life Insurance	280	280	280	18
19	1,821	7,522	-	5955 Employer Paid Health Reimbursement	-	-	-	19
20	80,728	106,725	116,540	TOTAL PAYROLL EXPENSES	130,917	130,917	130,917	20
21	245,745	310,829	325,431	TOTAL PERSONNEL SERVICES	351,035	351,035	351,035	21
22				MATERIALS & SERVICES				
23	-	364	-	6000 Travel	-	-	-	23
24	61	16	-	6100 Supplies	100	100	100	24
25	-	35	-	6300 Dues & Fees	1,050	1,050	1,050	25
26	58,448	(1,875)	-	6400 Professional Services	-	-	-	26
27	-	15	-	6480 Communication & Correspondence	-	-	-	27
28	58,508	(1,445)	-	TOTAL MATERIALS & SERVICES	1,150	1,150	1,150	28
29	304,253	309,384	325,431	TOTAL EXPENDITURES	352,185	352,185	352,185	29

Budget Highlights

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.00	1.00	1.00	1.00	Exempt-Tech
2.17	3.00	3.00	3.00	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-303251 Athletics: Administration EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				Salaries & Wages					
1	182,170	166,519	182,757	5300	Exempt Staff: Full Time: Annual	192,556	192,556	192,556	1
2	35,767	4,940	-	5400	Classified Staff: Full Time: Hourly	-	-	-	2
3	3,476	-	163,514	5500	Part Time Staff: Hourly	-	-	-	3
4	221,413	171,459	346,271	TOTAL SALARIES & WAGES		192,556	192,556	192,556	4
5				PAYROLL EXPENSES					
6	16,782	13,032	26,490	5900	F.I.C.A.	14,731	14,731	14,731	6
7	1,255	423	1,385	5910	S.A.I.F.	770	770	770	7
8	659	1,022	3,809	5911	Unemployment Insurance	2,118	2,118	2,118	8
9	25,090	22,919	29,123	5914	OPSRP Employer Contribution	21,200	21,200	21,200	9
10	15,157	13,773	21,887	5915	Debt Service Contribution	15,933	15,933	15,933	10
11	-	-	-	5916	Paid Leave Oregon	770	770	770	11
12	752	638	1,700	5950	Long-Term Disability	1,791	1,791	1,791	12
13	42,841	29,174	36,420	5951	Health Insurance	45,420	45,420	45,420	13
14	2,956	2,355	3,720	5952	Dental Insurance	3,720	3,720	3,720	14
15	656	168	1,050	5953	Vision Insurance	1,050	1,050	1,050	15
16	264	169	210	5954	Life Insurance	210	210	210	16
17	3,411	2,212	-	5955	Employer Paid Health Reimbursement	-	-	-	17
18	109,823	85,886	125,794	TOTAL PAYROLL EXPENSES		107,713	107,713	107,713	18
19	331,236	257,346	472,065	TOTAL PERSONNEL SERVICES		300,269	300,269	300,269	19
20				MATERIALS & SERVICES					
21	621	6,223	139,213	6000	Travel	21,000	21,000	21,000	21
22	10,824	8,892	9,827	6100	Supplies	10,000	10,000	10,000	22
23	-	900	-	6195	Software Purchased: Under \$5000.00	-	-	-	23
24	574	-	1,228	6200	Equipment & Furniture \$999.99 & under	1,000	1,000	1,000	24
25	-	-	2,457	6250	Equipment & Furniture \$1000.00-	1,500	1,500	1,500	25
26	11,385	10,076	8,598	6300	Dues & Fees	14,000	14,000	14,000	26
27	3,258	8,360	5,732	6400	Professional Services	8,000	8,000	8,000	27
28	-	185	-	6480	Communication & Correspondence	1,000	1,000	1,000	28
29	1,643	55	-	6500	Repair & Maintenance	-	-	-	29
30	2,854	1,500	-	6550	Leases & Rentals	-	-	-	30
31	-	396	-	6665	Sanitary Disposal	-	-	-	31
32	64.40	1,553	4,095	9000	Internal Usage Vehicles, Copies, etc	-	-	-	32
33	31,223	38,139	171,150	TOTAL MATERIALS & SERVICES		56,500	56,500	56,500	33
34	362,459	295,485	643,215	TOTAL EXPENDITURES		356,769	356,769	356,769	34

Prior Budget Highlights

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

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
3.04	2.75	3.00	3.00	Exempt-Tech
0.92	0.10	-	-	Classified

Blue Mountain Community College
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General Fund

	HISTORICAL DATA			9901-303252 Men's Basketball EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	18,999	16,495	-	5500 Part Time Staff: Hourly	17,661	17,661	17,661	1
2	18,999	16,495	-	TOTAL SALARIES & WAGES	17,661	17,661	17,661	2
3				PAYROLL EXPENSES				
4	1,453	1,262	-	5900 F.I.C.A.	1,351	1,351	1,351	4
5	55	38	-	5910 S.A.I.F.	71	71	71	5
6	57	99	-	5911 Unemployment Insurance	194	194	194	6
7	-	-	-	5914 OPSRP Employer Contribution	972	972	972	7
8	-	-	-	5915 Debt Service Contribution	731	731	731	8
9	-	-	-	5916 Paid Leave Oregon	71	71	71	9
10	1,566	1,399	-	TOTAL PAYROLL EXPENSES	3,390	3,390	3,390	10
11	20,565	17,894	-	TOTAL PERSONNEL SERVICES	21,051	21,051	21,051	11
12				MATERIALS & SERVICES				
13	15,089	15,593	-	6000 Travel	18,000	18,000	18,000	13
14	4,267	782	4,300	6100 Supplies	4,300	4,300	4,300	14
15	1,415	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	15
16	-	2,176	-	6250 Equipment & Furniture \$1000.00-	-	-	-	16
17	5,165	7,430	6,500	6400 Professional Services	5,000	5,000	5,000	17
18	29,465	32,799	10,800	TOTAL MATERIALS & SERVICES	27,300	27,300	27,300	18
19	50,031	50,692	10,800	TOTAL EXPENDITURES	48,351	48,351	48,351	19

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-303253 Women's Basketball EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	18,037	17,314	-	5500 Part Time Staff: Hourly	17,661	17,661	17,661	1
2	18,037	17,314	-	TOTAL SALARIES & WAGES	17,661	17,661	17,661	2
3				PAYROLL EXPENSES				
4	1,380	1,324	-	5900 F.I.C.A.	1,351	1,351	1,351	4
5	54	40	-	5910 S.A.I.F.	71	71	71	5
6	54	104	-	5911 Unemployment Insurance	194	194	194	6
7	(3,907)	-	-	5914 OPSRP Employer Contribution	972	972	972	7
8	(4,473)	-	-	5915 Debt Service Contribution	731	731	731	8
9	-	-	-	5916 Paid Leave Oregon	71	71	71	9
10	(6,892)	1,469	-	TOTAL PAYROLL EXPENSES	3,390	3,390	3,390	10
11	11,144	18,783	-	TOTAL PERSONNEL SERVICES	21,051	21,051	21,051	11
12				MATERIALS & SERVICES				
13	12,265	11,038	-	6000 Travel	18,000	18,000	18,000	13
14	4,686	4,238	4,300	6100 Supplies	4,300	4,300	4,300	14
15	1,242	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	15
16	9,340	6,700	6,500	6400 Professional Services	5,000	5,000	5,000	16
17	3,363	3,421	-	9000 Internal Usage Vehicles, Copies, etc	-	-	-	17
18	30,896	25,397	10,800	TOTAL MATERIALS & SERVICES	27,300	27,300	27,300	18
19	42,040	44,180	10,800	TOTAL EXPENDITURES	48,351	48,351	48,351	19

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-303254 Softball EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	13,824	12,500	-	5500 Part Time Staff: Hourly	17,661	17,661	17,661	1
2	13,824	12,500	-	TOTAL SALARIES & WAGES	17,661	17,661	17,661	2
3				PAYROLL EXPENSES				
4	1,057	956	-	5900 F.I.C.A.	1,351	1,351	1,351	4
5	42	29	-	5910 S.A.I.F.	71	71	71	5
6	42	75	-	5911 Unemployment Insurance	194	194	194	6
7	-	-	-	5914 OPSRP Employer Contribution	972	972	972	7
8	-	-	-	5915 Debt Service Contribution	731	731	731	8
9	-	-	-	5916 Paid Leave Oregon	71	71	71	9
10	1,141	1,060	-	TOTAL PAYROLL EXPENSES	3,390	3,390	3,390	10
11	14,965	13,560	-	TOTAL PERSONNEL SERVICES	21,051	21,051	21,051	11
12				MATERIALS & SERVICES				
13	9,786	11,797	-	6000 Travel	15,000	15,000	15,000	13
14	8,056	2,823	4,320	6100 Supplies	5,000	5,000	5,000	14
15	299	578	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	15
16	110	-	-	6300 Dues & Fees	9,000	9,000	9,000	16
17	6,774	8,201	6,900	6400 Professional Services	-	-	-	17
18	119	-	-	6480 Communication & Correspondence	-	-	-	18
19	2,801	4,331	-	9000 Internal Usage Vehicles, Copies, etc	-	-	-	19
20	27,944	27,730	11,220	TOTAL MATERIALS & SERVICES	29,000	29,000	29,000	20
21	42,910	41,291	11,220	TOTAL EXPENDITURES	50,051	50,051	50,051	21

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-303255 Volleyball EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	17,074	16,157	-	5500	Part Time Staff: Hourly	17,661	17,661	17,661	1
2	17,074	16,157	-	TOTAL SALARIES & WAGES		17,661	17,661	17,661	2
3				PAYROLL EXPENSES					
4	1,305	1,236	-	5900	F.I.C.A.	1,351	1,351	1,351	4
5	50	37	-	5910	S.A.I.F.	71	71	71	5
6	51	97	-	5911	Unemployment Insurance	194	194	194	6
7	2,206	2,211	-	5914	OPSRP Employer Contribution	972	972	972	7
8	1,332	1,336	-	5915	Debt Service Contribution	731	731	731	8
9	-	-	-	5916	Paid Leave Oregon	71	71	71	9
10	4,944	4,917	-	TOTAL PAYROLL EXPENSES		3,390	3,390	3,390	10
11	22,018	21,074	-	TOTAL PERSONNEL SERVICES		21,051	21,051	21,051	11
12				MATERIALS & SERVICES					
13	13,972	19,518	-	6000	Travel	19,000	19,000	19,000	13
14	5,467	4,374	4,300	6100	Supplies	4,300	4,300	4,300	14
15	704	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	15
16	5,154	5,604	5,000	6400	Professional Services	7,500	7,500	7,500	16
17	970	2,021	-	9000	Internal Usage Vehicles, Copies, etc	-	-	-	17
18	26,268	31,517	9,300	TOTAL MATERIALS & SERVICES		30,800	30,800	30,800	18
19	48,285	52,591	9,300	TOTAL EXPENDITURES		51,851	51,851	51,851	19

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
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General Fund

	HISTORICAL DATA			9901-303256 Rodeo: Women's Team EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	11,937	12,500	-	5500 Part Time Staff: Hourly	12,750	12,750	12,750	1
2	11,937	12,500	-	TOTAL SALARIES & WAGES	12,750	12,750	12,750	2
3				PAYROLL EXPENSES				
4	913	956	-	5900 F.I.C.A.	975	975	975	4
5	36	29	-	5910 S.A.I.F.	51	51	51	5
6	36	75	-	5911 Unemployment Insurance	140	140	140	6
7	-	-	-	5914 OPSRP Employer Contribution	702	702	702	7
8	-	-	-	5915 Debt Service Contribution	527	527	527	8
9	-	-	-	5916 Paid Leave Oregon	51	51	51	9
10	985	1,060	-	TOTAL PAYROLL EXPENSES	2,446	2,446	2,446	10
11	12,922	13,560	-	TOTAL PERSONNEL SERVICES	15,196	15,196	15,196	11
12				MATERIALS & SERVICES				
13	12,343	9,454	-	6000 Travel	20,000	20,000	20,000	13
14	3,983	163	5,000	6100 Supplies	4,300	4,300	4,300	14
15	-	2,702	-	6250 Equipment & Furniture \$1000.00-	-	-	-	15
16	150	150	200	6300 Dues & Fees	150	150	150	16
17	2,039	206	-	6500 Repair & Maintenance	-	-	-	17
18	20,716	18,000	22,000	6550 Leases & Rentals	22,000	22,000	22,000	18
19	257	-	-	6650 Electricity	-	-	-	19
20	159	-	-	6665 Sanitary Disposal	-	-	-	20
21	39,647	30,674	27,200	TOTAL MATERIALS & SERVICES	46,450	46,450	46,450	21
22	52,569	44,235	27,200	TOTAL EXPENDITURES	61,646	61,646	61,646	22

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-303257 Rodeo: Men's Team EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	12,500	12,500	-	5500 Part Time Staff: Hourly	12,750	12,750	12,750	1
2	12,500	12,500	-	TOTAL SALARIES & WAGES	12,750	12,750	12,750	2
3				PAYROLL EXPENSES				3
4	956	956	-	5900 F.I.C.A.	975	975	975	4
5	38	29	-	5910 S.A.I.F.	51	51	51	5
6	38	75	-	5911 Unemployment Insurance	140	140	140	6
7	998	1,711	-	5914 OPSRP Employer Contribution	702	702	702	7
8	603	1,034	-	5915 Debt Service Contribution	527	527	527	8
9	-	-	-	5916 Paid Leave Oregon	51	51	51	9
10	2,633	3,805	-	TOTAL PAYROLL EXPENSES	2,446	2,446	2,446	10
11	15,133	16,305	-	TOTAL PERSONNEL SERVICES	15,196	15,196	15,196	11
12				MATERIALS & SERVICES				12
13	13,338	9,454	-	6000 Travel	20,000	20,000	20,000	13
14	3,983	993	5,000	6100 Supplies	4,300	4,300	4,300	14
15	-	2,702	-	6250 Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	15
16	150	150	200	6300 Dues & Fees	150	150	150	16
17	54	-	2,000	6400 Professional Services	-	-	-	17
18	2,039	206	1,000	6500 Repair & Maintenance	-	-	-	18
19	20,716	18,000	22,000	6550 Leases & Rentals	22,000	22,000	22,000	19
20	257	-	-	6650 Electricity	-	-	-	20
21	159	-	-	6665 Sanitary Disposal	-	-	-	21
22	-	203	-	9000 Internal Usage Vehicles, Copies, etc	-	-	-	22
23	40,696	31,708	30,200	TOTAL MATERIALS & SERVICES	46,450	46,450	46,450	23
24	55,829	48,013	30,200	TOTAL EXPENDITURES	61,646	61,646	61,646	24

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
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General Fund

	HISTORICAL DATA			9901-303258 Men's Baseball EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	17,314	17,314	-	5500 Part Time Staff: Hourly	17,661	17,661	17,661	1
2	17,314	17,314	-	TOTAL SALARIES & WAGES	17,661	17,661	17,661	2
3				PAYROLL EXPENSES				3
4	1,318	1,324	-	5900 F.I.C.A.	1,351	1,351	1,351	4
5	50	40	-	5910 S.A.I.F.	71	71	71	5
6	52	104	-	5911 Unemployment Insurance	194	194	194	6
7	1,711	-	-	5914 OPSRP Employer Contribution	972	972	972	7
8	1,034	-	-	5915 Debt Service Contribution	731	731	731	8
9	-	-	-	5916 Paid Leave Oregon	71	71	71	9
10	4,166	1,468	-	TOTAL PAYROLL EXPENSES	3,390	3,390	3,390	10
11	21,480	18,782	-	TOTAL PERSONNEL SERVICES	21,051	21,051	21,051	11
12				MATERIALS & SERVICES				12
13	25,420	20,401	-	6000 Travel	29,000	29,000	29,000	13
14	6,463	4,496	5,760	6100 Supplies	7,500	7,500	7,500	14
15	299	885	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	15
16	13,424	13,860	12,940	6400 Professional Services	14,000	14,000	14,000	16
17	119	-	-	6480 Communication & Correspondence	-	-	-	17
18	346	991	-	9000 Internal Usage Vehicles, Copies, etc	-	-	-	18
19	46,071	40,634	18,700	TOTAL MATERIALS & SERVICES	50,500	50,500	50,500	19
20	67,551	59,416	18,700	TOTAL EXPENDITURES	71,551	71,551	71,551	20

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
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General Fund**

	HISTORICAL DATA			9901-303259 Women's Soccer EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	14,242	17,796	-	5500 Part Time Staff: Hourly	17,661	17,661	17,661	1
2	14,242	17,796	-	TOTAL SALARIES & WAGES	17,661	17,661	17,661	2
3				PAYROLL EXPENSES				
4	1,083	1,361	-	5900 F.I.C.A.	1,351	1,351	1,351	4
5	41	30	-	5910 S.A.I.F.	71	71	71	5
6	42	107	-	5911 Unemployment Insurance	194	194	194	6
7	1,876	2,107	-	5914 OPSRP Employer Contribution	972	972	972	7
8	1,133	1,273	-	5915 Debt Service Contribution	731	731	731	8
9	-	-	-	5916 Paid Leave Oregon	71	71	71	9
10	4,175	4,877	-	TOTAL PAYROLL EXPENSES	3,390	3,390	3,390	10
11	18,418	22,673	-	TOTAL PERSONNEL SERVICES	21,051	21,051	21,051	11
12				MATERIALS & SERVICES				
13	18,226	13,863	-	6000 Travel	20,000	20,000	20,000	13
14	8,671	5,181	5,400	6100 Supplies	5,400	5,400	5,400	14
15	2,291	4,544	5,000	6400 Professional Services	4,000	4,000	4,000	15
16	388	4,540	-	9000 Internal Usage Vehicles, Copies, etc	-	-	-	16
17	29,576	28,127	10,400	TOTAL MATERIALS & SERVICES	29,400	29,400	29,400	17
18	47,994	50,800	10,400	TOTAL EXPENDITURES	50,451	50,451	50,451	18

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-303260 Men's Soccer EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	17,555	13,169	-	5500 Part Time Staff: Hourly	17,661	17,661	17,661	1
2	17,555	13,169	-	TOTAL SALARIES & WAGES	17,661	17,661	17,661	2
3				PAYROLL EXPENSES				
4	1,343	1,007	-	5900 F.I.C.A.	1,351	1,351	1,351	4
5	53	31	-	5910 S.A.I.F.	71	71	71	5
6	53	79	-	5911 Unemployment Insurance	194	194	194	6
7	-	-	-	5914 OPSRP Employer Contribution	972	972	972	7
8	-	-	-	5915 Debt Service Contribution	731	731	731	8
9	-	-	-	5916 Paid Leave Oregon	71	71	71	9
10	1,449	1,117	-	TOTAL PAYROLL EXPENSES	3,390	3,390	3,390	10
11	19,004	14,287	-	TOTAL PERSONNEL SERVICES	21,051	21,051	21,051	11
12				MATERIALS & SERVICES				
13	9,342	18,118	-	6000 Travel	20,000	20,000	20,000	13
14	6,196	5,448	5,400	6100 Supplies	5,400	5,400	5,400	14
15	3,222	3,752	5,000	6400 Professional Services	4,000	4,000	4,000	15
16	3,108	4,543	-	9000 Internal Usage Vehicles, Copies, etc	-	-	-	16
17	21,868	31,861	10,400	TOTAL MATERIALS & SERVICES	29,400	29,400	29,400	17
18	40,872	46,147	10,400	TOTAL EXPENDITURES	50,451	50,451	50,451	18

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
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General Fund**

	HISTORICAL DATA			9901-303261 Women's Golf EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025						
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body				
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				PERSONNEL SERVICES							
				SALARIES & WAGES							
1	-	-	-	5500	Part Time Staff: Hourly	8,831	8,831	8,831	1		
2	-	-	-	TOTAL SALARIES & WAGES				8,831	8,831	8,831	2
3				PAYROLL EXPENSES							3
4	-	-	-	5900	F.I.C.A.	676	676	676	4		
5	-	-	-	5910	S.A.I.F.	35	35	35	5		
6	-	-	-	5911	Unemployment Insurance	97	97	97	6		
7	-	-	-	5914	OPSRP Employer Contribution	486	486	486	7		
8	-	-	-	5915	Debt Service Contribution	365	365	365	8		
9	-	-	-	5916	Paid Leave Oregon	35	35	35	9		
10	-	-	-	TOTAL PAYROLL EXPENSES				1,694	1,694	1,694	10
11	-	-	-	TOTAL PERSONNEL SERVICES				10,525	10,525	10,525	11
12				MATERIALS & SERVICES							12
13	-	-	1,000	6000	Travel	5,000	5,000	5,000	13		
14	-	-	-	6100	Supplies	2,150	2,150	2,150	14		
15	-	-	250	6400	Professional Services	1,000	1,000	1,000	15		
16	-	-	1,250	TOTAL MATERIALS & SERVICES				8,150	8,150	8,150	16
17	-	-	1,250	TOTAL EXPENDITURES				18,675	18,675	18,675	17

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
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General Fund**

	HISTORICAL DATA			9901-303262 Men's Golf EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	-	-	-	5500 Part Time Staff: Hourly	8,831	8,831	8,831	1
2	-	-	-	TOTAL SALARIES & WAGES	8,831	8,831	8,831	2
3				PAYROLL EXPENSES				3
4	-	-	-	5900 F.I.C.A.	676	676	676	4
5	-	-	-	5910 S.A.I.F.	35	35	35	5
6	-	-	-	5911 Unemployment Insurance	97	97	97	6
7	-	-	-	5914 OPSRP Employer Contribution	486	486	486	7
8	-	-	-	5915 Debt Service Contribution	365	365	365	8
9	-	-	-	5916 Paid Leave Oregon	35	35	35	9
10	-	-	-	TOTAL PAYROLL EXPENSES	1,694	1,694	1,694	10
11	-	-	-	TOTAL PERSONNEL SERVICES	10,525	10,525	10,525	11
12				MATERIALS & SERVICES				12
13	-	-	-	6000 Travel	5,000	5,000	5,000	13
14	-	-	-	6100 Supplies	2,150	2,150	2,150	14
15	-	-	-	6400 Professional Services	1,000	1,000	1,000	15
16	-	-	-	TOTAL MATERIALS & SERVICES	8,150	8,150	8,150	16
17	-	-	-	TOTAL EXPENDITURES	18,675	18,675	18,675	17

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
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General Fund

HISTORICAL DATA				9901-503300 Human Resources EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	112,641	154,535	158,572	5300	Exempt Staff: Full Time: Annual	149,524	149,524	149,524	1
2	8,963	-	-	5500	Part Time Staff: Hourly	-	-	-	2
3	121,604	154,535	158,572	TOTAL SALARIES & WAGES		149,524	149,524	149,524	3
				PAYROLL EXPENSES					
4									4
5	8,883	11,447	12,130	5900	F.I.C.A.	11,438	11,438	11,438	5
6	331	336	634	5910	S.A.I.F.	598	598	598	6
7	348	898	1,745	5911	Unemployment Insurance	1,645	1,645	1,645	7
8	1,558	-	-	5913	PERS Employer Contribution	-	-	-	8
9	14,622	21,156	17,459	5914	OPSRP Employer Contribution	16,462	16,462	16,462	9
10	9,574	12,780	13,121	5915	Debt Service Contribution	12,372	12,372	12,372	10
11	-	-	-	5916	Paid Leave Oregon	598	598	598	11
12	409	596	1,475	5950	Long-Term Disability	1,391	1,391	1,391	12
13	16,066	21,350	23,855	5951	Health Insurance	24,451	24,451	24,451	13
14	579	531	2,437	5952	Dental Insurance	2,003	2,003	2,003	14
15	313	260	688	5953	Vision Insurance	566	566	566	15
16	110	119	138	5954	Life Insurance	114	114	114	16
17	52,792	69,473	73,682	TOTAL PAYROLL EXPENSES		71,638	71,638	71,638	17
18	174,396	224,008	232,254	TOTAL PERSONNEL SERVICES		221,162	221,162	221,162	18
				MATERIALS & SERVICES					
19									19
20	50	-	789	6000	Travel	1,000	1,000	1,000	20
21	167	77	526	6100	Supplies	1,000	1,000	1,000	21
22	-	-	263	6195	Software Purchased: Under \$5000.00	-	-	-	22
23	-	250	263	6300	Dues & Fees	275	275	275	23
24	36,681	27,290	19,996	6400	Professional Services	35,000	35,000	35,000	24
25	36,898	27,617	21,837	TOTAL MATERIALS & SERVICES		37,275	37,275	37,275	25
26	211,294	251,626	254,091	TOTAL EXPENDITURES		258,437	258,437	258,437	26

Prior Budget Highlights

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

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.63	1.96	1.97	1.62	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-503302 Bargaining EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				MATERIALS & SERVICES				
1	1,195	736	-	6000 Travel	500	500	500	1
2	102	-	-	6100 Supplies	-	-	-	2
3	-	416	-	6300 Dues & Fees	-	-	-	3
4	10,104	17,891	21,702	6400 Professional Services	22,000	22,000	22,000	4
5	11,401	19,044	21,702	TOTAL MATERIALS & SERVICES	22,500	22,500	22,500	5
6	11,401	19,044	21,702	TOTAL EXPENDITURES	22,500	22,500	22,500	6

Prior Budget Highlights

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

Current Budget Highlights

Blue Mountain Community College
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General Fund

	HISTORICAL DATA			9901-503303 Staff Development EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				MATERIALS & SERVICES				0
1	4,537	2,783	5,000	6000 Travel	10,000	10,000	10,000	1
2	4,537	2,783	5,000	TOTAL MATERIALS & SERVICES	10,000	10,000	10,000	2
3	4,537	2,783	5,000	TOTAL EXPENDITURES	10,000	10,000	10,000	3

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
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

HISTORICAL DATA				9901-503304 Employee Relations EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				PERSONNEL SERVICES						
				Salaries & Wages						
1	2,847	-	-	5300	Exempt Staff: Full Time: Annual	-	-	-	1	
2	1,313	-	-	5400	Classified Staff: Full Time: Hourly	-	-	-	2	
3	4,160	-	-	TOTAL SALARIES & WAGES		-	-	-	3	
4					PAYROLL EXPENSES					
5	295	-	-	5900	F.I.C.A.	-	-	-	5	
6	12	-	-	5911	Unemployment Insurance	-	-	-	6	
7	570	-	-	5914	OPSRP Employer Contribution	-	-	-	7	
8	344	-	-	5915	Debt Service Contribution	-	-	-	8	
9	1,220	-	-	TOTAL PAYROLL EXPENSES		-	-	-	9	
10	5,380	-	-	TOTAL PERSONNEL SERVICES		-	-	-	10	
11					MATERIALS & SERVICES					
12	1,922	2,282	1,213	6400	Professional Services	1,500	1,500	1,500	12	
13	1,922	2,282	1,213	TOTAL MATERIALS & SERVICES		1,500	1,500	1,500	13	
14	7,302	2,282	1,213	TOTAL EXPENDITURES		1,500	1,500	1,500	14	

Prior Budget Highlights

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

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
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General Fund

	HISTORICAL DATA			9901-503305 Employee Recruiting EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				MATERIALS & SERVICES					0
1	712	-	2,464	6000	Travel	2,400	2,400	2,400	1
2	-	92	31	6100	Supplies	5	5	5	2
3	5,196	5,496	4,929	6400	Professional Services	5,000	5,000	5,000	3
4	2,498	1,250	8,625	6480	Communication & Correspondence	10,000	10,000	10,000	4
5	8,406	6,838	16,049	TOTAL MATERIALS & SERVICES		17,405	17,405	17,405	5
6	8,406	6,838	16,049	TOTAL EXPENDITURES		17,405	17,405	17,405	6

Prior Budget Highlights

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

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-503307 Grievances EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	97,692	-	-	5300 Exempt Staff: Full Time: Annual	-	-	-	1
2	97,692	-	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				
4	5,490	-	-	5900 F.I.C.A.	-	-	-	4
5	254	-	-	5910 S.A.I.F.	-	-	-	5
6	293	-	-	5911 Unemployment Insurance	-	-	-	6
7	327	-	-	5950 Long-Term Disability	-	-	-	7
8	11,105	-	-	5951 Health Insurance	-	-	-	8
9	914	-	-	5952 Dental Insurance	-	-	-	9
10	369	-	-	5953 Vision Insurance	-	-	-	10
11	238	-	-	5954 Life Insurance	-	-	-	11
12	18,990	-	-	TOTAL PAYROLL EXPENSES	-	-	-	12
13	116,682	-	-	TOTAL PERSONNEL SERVICES	-	-	-	13
14				MATERIALS & SERVICES				
15	-	198	-	6000 Travel	-	-	-	15
16	38,396	5,987	25,000	6400 Professional Services	25,000	25,000	25,000	16
17	38,396	6,185	25,000	TOTAL MATERIALS & SERVICES	25,000	25,000	25,000	17
18	155,078	6,185	25,000	TOTAL EXPENDITURES	25,000	25,000	25,000	18

Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.58	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-503308 Payroll EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	-	42,523	-	5300	Exempt Staff: Full Time: Annual	55,141	55,141	55,141	1
2	50,125	-	53,015	5400	Classified Staff: Full Time: Hourly	-	-	-	2
3	1,205	8,968	5,000	5500	Part Time Staff: Hourly	1,000	1,000	1,000	3
4	51,330	51,490	58,015		TOTAL SALARIES & WAGES	56,141	56,141	56,141	4
5					PAYROLL EXPENSES				5
6	3,729	3,924	4,439	5900	F.I.C.A.	4,295	4,295	4,295	6
7	149	117	232	5910	S.A.I.F.	225	225	225	7
8	146	309	638	5911	Unemployment Insurance	618	618	618	8
9	6,129	7,049	6,388	5914	OPSRP Employer Contribution	6,181	6,181	6,181	9
10	3,702	4,258	4,801	5915	Debt Service Contribution	4,645	4,645	4,645	10
11	-	-	-	5916	Paid Leave Oregon	225	225	225	11
12	161	142	493	5950	Long-Term Disability	513	513	513	12
13	9,405	5,749	11,472	5951	Health Insurance	13,740	13,740	13,740	13
14	1,376	440	1,172	5952	Dental Insurance	1,172	1,172	1,172	14
15	519	214	331	5953	Vision Insurance	331	331	331	15
16	57	42	66	5954	Life Insurance	66	66	66	16
17	-	1,348	-	5955	Employer Paid Health Reimbursement	-	-	-	17
18	25,371	23,592	30,032		TOTAL PAYROLL EXPENSES	32,011	32,011	32,011	18
19	76,702	75,082	88,047		TOTAL PERSONNEL SERVICES	88,152	88,152	88,152	19
20					MATERIALS & SERVICES				20
21	-	16	353	6100	Supplies	250	250	250	21
22	323	-	-	6300	Dues & Fees	-	-	-	22
23	33,403	34,415	25,387	6400	Professional Services	30,000	30,000	30,000	23
24	-	23	-	9000	Internal Usage Vehicles, Copies, etc	-	-	-	24
25	33,726	34,453	25,740		TOTAL MATERIALS & SERVICES	30,250	30,250	30,250	25
26	110,428	109,536	113,787		TOTAL EXPENDITURES	118,402	118,402	118,402	26

Prior Budget Highlights

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

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	0.73	-	0.95	Exempt-Tech
0.87	-	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 2024-2025			
Actual		Adopted Budget				Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				MATERIALS & SERVICES					
1	-	-	392	6000	Travel	-	-	-	1
2	746	254	1,176	6100	Supplies	1,200	1,200	1,200	2
3	391	906	-	6400	Professional Services	-	-	-	3
4	-	400	-	6550	Leases & Rentals	-	-	-	4
5	-	8	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	5
6	1,137	1,568	1,568	TOTAL MATERIALS & SERVICES		1,200	1,200	1,200	6
7	1,137	1,568	1,568	TOTAL EXPENDITURES		1,200	1,200	1,200	7

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 2024-2025			
Actual		Adopted Budget	Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				MATERIALS & SERVICES					
1	4,618	5,724	12,000	6000	Travel	12,000	12,000	12,000	1
2	4,618	5,724	12,000	TOTAL MATERIALS & SERVICES		12,000	12,000	12,000	2
3	4,618	5,724	12,000	TOTAL EXPENDITURES		12,000	12,000	12,000	3

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 2024-2025			
	Actual		Adopted Budget			Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				MATERIALS & SERVICES					
1	-	-	-	6400	Professional Services	20,000	20,000	20,000	1
2	243,420	254,347	284,347	6600	Insurance	400,000	400,000	400,000	2
3	243,420	254,347	284,347	TOTAL MATERIALS & SERVICES		420,000	420,000	420,000	3
4	243,420	254,347	284,347	TOTAL EXPENDITURES		420,000	420,000	420,000	4

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
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-503401 Safety EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				MATERIALS & SERVICES				
1	-	1,816	4,274	6100 Supplies	4,500	4,500	4,500	1
2	-	4,627	-	6250 Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	2
3	-	2,105	4,274	6400 Professional Services	4,500	4,500	4,500	3
4	-	8,548	8,548	TOTAL MATERIALS & SERVICES	9,000	9,000	9,000	4
5	-	8,548	8,548	TOTAL EXPENDITURES	9,000	9,000	9,000	5

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 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	74,316	104,030	106,111	5300 Exempt Staff: Full Time: Annual	47,226	47,226	47,226	1
2	22,102	-	-	5400 Classified Staff: Full Time: Hourly	-	-	-	2
3	96,418	104,030	106,111	TOTAL SALARIES & WAGES	47,226	47,226	47,226	3
4				PAYROLL EXPENSES				4
5	7,235	7,449	8,117	5900 F.I.C.A.	3,613	3,613	3,613	5
6	223	224	424	5910 S.A.I.F.	189	189	189	6
7	284	584	1,167	5911 Unemployment Insurance	519	519	519	7
8	3,756	14,242	11,683	5914 OPSRP Employer Contribution	5,200	5,200	5,200	8
9	2,269	8,603	8,780	5915 Debt Service Contribution	3,908	3,908	3,908	9
10	-	-	-	5916 Paid Leave Oregon	189	189	189	10
11	275	405	987	5950 Long-Term Disability	439	439	439	11
12	16,801	27,187	12,140	5951 Health Insurance	5,299	5,299	5,299	12
13	1,195	2,421	1,240	5952 Dental Insurance	434	434	434	13
14	362	974	350	5953 Vision Insurance	123	123	123	14
15	71	61	70	5954 Life Insurance	25	25	25	15
16	656	-	-	5955 Employer Paid Health Reimbursement	-	-	-	16
17	33,128	62,150	44,958	TOTAL PAYROLL EXPENSES	19,938	19,938	19,938	17
18	129,546	166,180	151,069	TOTAL PERSONNEL SERVICES	67,164	67,164	67,164	18
19				MATERIALS & SERVICES				19
20	387	327	996	6000 Travel	2,000	2,000	2,000	20
21	2,525	1,704	996	6100 Supplies	12,500	12,500	12,500	21
22	-	1,245	-	6300 Dues & Fees	-	-	-	22
23	2,967	26,695	5,978	6400 Professional Services	186,500	186,500	186,500	23
24	-	1,231	1,395	6480 Communication & Correspondence	3,500	3,500	3,500	24
26	-	-	-	6550 Leases & Rentals	39,000	39,000	39,000	26
25	24,758	21,465	24,707	9000 Internal Usage Vehicles, Copies, etc.	25,000	25,000	25,000	25
26	30,637	52,668	34,072	TOTAL MATERIALS & SERVICES	268,500	268,500	268,500	26
27	160,183	218,848	185,141	TOTAL EXPENDITURES	335,664	335,664	335,664	27

Prior Budget Highlights

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

Current Budget Highlights

*Leases & Rentals include the lease costs for the copy machines college wide.

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.75	1.00	1.00	0.35	Exempt-Tech
0.50	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-303502 Service Center EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	62,863	60,094	61,296	5300	Exempt Staff: Full Time: Annual	-	-	-	1
2	45,198	47,938	49,006	5400	Classified Staff: Full Time: Hourly	-	-	-	2
3	3,403	-	-	5500	Part Time Staff: Hourly	-	-	-	3
4	111,465	108,032	110,302	TOTAL SALARIES & WAGES		-	-	-	4
5				PAYROLL EXPENSES					5
6	8,504	8,201	8,438	5900	F.I.C.A.	-	-	-	6
7	316	245	441	5910	S.A.I.F.	-	-	-	7
8	334	643	1,213	5911	Unemployment Insurance	-	-	-	8
9	14,237	14,790	12,145	5914	OPSRP Employer Contribution	-	-	-	9
10	8,882	8,934	9,127	5915	Debt Service Contribution	-	-	-	10
11	392	414	1,026	5950	Long-Term Disability	-	-	-	11
12	18,981	10,510	24,280	5951	Health Insurance	-	-	-	12
13	1,782	3,322	2,480	5952	Dental Insurance	-	-	-	13
14	311	850	700	5953	Vision Insurance	-	-	-	14
15	143	122	140	5954	Life Insurance	-	-	-	15
16	3,838	6,862	-	5955	Employer Paid Health Reimbursement	-	-	-	16
17	58,311	54,893	59,990	TOTAL PAYROLL EXPENSES		-	-	-	17
18	169,775	162,926	170,292	TOTAL PERSONNEL SERVICES		-	-	-	18
19				MATERIALS & SERVICES					19
20	-	22	-	6000	Travel	-	-	-	20
21	91	115	513	6100	Supplies	-	-	-	21
22	-	198	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	22
23	91	335	513	TOTAL MATERIALS & SERVICES		-	-	-	23
24	169,867	163,261	170,805	TOTAL EXPENDITURES		-	-	-	24

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

*Service Center budget has been combined with Records & Registrar Department (3210) budget.

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.08	1.00	1.00	-	Exempt-Tech
1.00	1.00	1.00	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-503510 Finance EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	-	1,798	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	1
2	278,464	304,461	365,550	5300 Exempt Staff: Full Time: Annual	365,529	365,529	365,529	2
3	133,415	123,915	102,505	5400 Classified Staff: Full Time: Hourly	107,596	107,596	107,596	3
4	14,919	17,456	32,000	5500 Part Time Staff: Hourly	32,000	32,000	32,000	4
5	426,798	447,631	500,055	TOTAL SALARIES & WAGES	505,125	505,125	505,125	5
6				PAYROLL EXPENSES				6
7	31,265	32,354	38,255	5900 F.I.C.A.	38,642	38,642	38,642	7
8	1,653	1,213	2,000	5910 S.A.I.F.	2,021	2,021	2,021	8
9	1,226	2,538	5,500	5911 Unemployment Insurance	5,557	5,557	5,557	9
10	-	71	-	5912 PERS Employee Pickup	-	-	-	10
11	24,349	26,880	19,549	5913 PERS Employer Contribution	21,565	21,565	21,565	11
12	36,834	39,788	39,900	5914 OPSRP Employer Contribution	38,894	38,894	38,894	12
13	33,841	36,826	41,376	5915 Debt Service Contribution	41,796	41,796	41,796	13
14	-	-	-	5916 Paid Leave Oregon	2,021	2,021	2,021	14
15	1,540	1,660	4,355	5950 Long-Term Disability	4,400	4,400	4,400	15
16	77,561	73,599	84,980	5951 Health Insurance	100,995	100,995	100,995	16
17	11,062	11,026	8,680	5952 Dental Insurance	8,370	8,370	8,370	17
18	5,030	4,751	2,450	5953 Vision Insurance	2,363	2,363	2,363	18
19	488	402	490	5954 Life Insurance	473	473	473	19
20	7,166	7,065	-	5955 Employer Paid Health Reimbursement	-	-	-	20
21	232,015	238,172	247,535	TOTAL PAYROLL EXPENSES	267,097	267,097	267,097	21
22	658,814	685,803	747,590	TOTAL PERSONNEL SERVICES	772,222	772,222	772,222	22
23				MATERIALS & SERVICES				23
24	119	697	298	6000 Travel	1,000	1,000	1,000	24
25	641	2,672	5,584	6100 Supplies	4,000	4,000	4,000	25
26	165	-	-	6195 Software Purchased: Under \$5000.00	-	-	-	26
27	1,000	1,794	1,003	6300 Dues & Fees	2,000	2,000	2,000	27
28	83,944	97,453	87,951	6400 Professional Services	175,000	175,000	175,000	28
29	-	-	-	6550 Leases & Rentals	4,000	4,000	4,000	29
30	-	30	502	9000 Internal Usage Vehicles, Copies, etc.	1,000	1,000	1,000	30
31	85,869	102,645	95,338	TOTAL MATERIALS & SERVICES	187,000	187,000	187,000	31
32	744,682	788,448	842,928	TOTAL EXPENDITURES	959,222	959,222	959,222	32

Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
3.98	4.00	5.00	4.75	Exempt-Tech
2.94	2.25	2.00	2.00	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

HISTORICAL DATA				9901-503511 Collection and Bad Debt Expense EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				MATERIALS & SERVICES					
1	9,680	4,192	5,000	6400	Professional Services	5,000	5,000	5,000	1
2	2,319	70,431	70,000	6680	Bad Debt & Penalties	125,000	125,000	125,000	2
3	12,000	74,623	75,000	TOTAL MATERIALS & SERVICES		130,000	130,000	130,000	3
4	12,000	74,623	75,000	TOTAL EXPENDITURES		130,000	130,000	130,000	4

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
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-603520 Maintenance and Grounds: Administration EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	69,354	113,008	138,373	5300	Exempt Staff: Full Time: Annual	143,921	143,921	143,921	1
2	50,946	28,867	21,706	5400	Classified Staff: Full Time: Hourly	22,582	22,582	22,582	2
3	120,300	141,875	160,079		TOTAL SALARIES & WAGES	166,503	166,503	166,503	3
4					PAYROLL EXPENSES				4
5	8,447	10,059	12,246	5900	F.I.C.A.	12,737	12,737	12,737	5
6	2,432	2,207	6,003	5910	S.A.I.F.	6,244	6,244	6,244	6
7	331	789	1,761	5911	Unemployment Insurance	1,831	1,831	1,831	7
8	8,854	11,698	11,433	5913	PERS Employer Contribution	11,893	11,893	11,893	8
9	9,495	10,208	8,760	5914	OPSRP Employer Contribution	9,111	9,111	9,111	9
10	9,949	11,733	13,245	5915	Debt Service Contribution	13,776	13,776	13,776	10
11	-	-	-	5916	Paid Leave Oregon	666	666	666	11
12	465	547	1,489	5950	Long-Term Disability	1,549	1,549	1,549	12
13	26,271	28,820	29,136	5951	Health Insurance	36,096	36,096	36,096	13
14	2,764	2,933	2,976	5952	Dental Insurance	2,976	2,976	2,976	14
15	1,011	1,079	840	5953	Vision Insurance	840	840	840	15
16	143	133	168	5954	Life Insurance	168	168	168	16
17	70,161	80,205	88,057		TOTAL PAYROLL EXPENSES	97,887	97,887	97,887	17
18	190,461	222,080	248,136		TOTAL PERSONNEL SERVICES	264,390	264,390	264,390	18
19					MATERIALS & SERVICES				19
20	370	570	-	6000	Travel	-	-	-	20
21	137	-	-	6100	Supplies	-	-	-	21
22	1,794	1,828	-	6480	Communication & Correspondence	-	-	-	22
23	5,901	8,806	55,000	6500	Repair & Maintenance	75,000	75,000	75,000	23
24	150	191	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	24
25	8,352	11,395	55,000		TOTAL MATERIALS & SERVICES	75,000	75,000	75,000	25
26	198,813	233,475	303,136		TOTAL EXPENDITURES	339,390	339,390	339,390	26

Prior Budget Highlights

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

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.00	1.67	2.00	2.00	Exempt-Tech
1.00	0.54	0.40	0.40	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-603521 Custodial EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	189,685	195,567	269,882	5400	Classified Staff: Full Time: Hourly	238,248	238,248	238,248	1
2	9,377	30,756	35,782	5500	Part Time Staff: Hourly	35,782	35,782	35,782	2
3	199,062	226,323	305,664	TOTAL SALARIES & WAGES		274,030	274,030	274,030	3
4				PAYROLL EXPENSES					4
5	14,881	16,877	23,384	5900	F.I.C.A.	20,965	20,965	20,965	5
6	4,081	3,445	10,269	5910	S.A.I.F.	10,276	10,276	10,276	6
7	583	1,321	3,361	5911	Unemployment Insurance	3,015	3,015	3,015	7
8	1,628	6,745	5,217	5913	PERS Employer Contribution	5,326	5,326	5,326	8
9	25,851	23,667	28,616	5914	OPSRP Employer Contribution	25,048	25,048	25,048	9
10	16,392	17,474	24,547	5915	Debt Service Contribution	21,929	21,929	21,929	10
11	-	-	-	5916	Paid Leave Oregon	1,096	1,096	1,096	11
12	729	753	2,511	5950	Long-Term Disability	2,215	2,215	2,215	12
13	62,980	60,319	81,095	5951	Health Insurance	82,587	82,587	82,587	13
14	2,931	3,021	8,283	5952	Dental Insurance	7,043	7,043	7,043	14
15	2,333	2,223	2,339	5953	Vision Insurance	1,989	1,989	1,989	15
16	357	292	468	5954	Life Insurance	398	398	398	16
17	4,091	4,383	-	5955	Employer Paid Health Reimbursement	-	-	-	17
18	136,837	140,519	190,090	TOTAL PAYROLL EXPENSES		181,887	181,887	181,887	18
19	335,899	366,841	495,754	TOTAL PERSONNEL SERVICES		455,917	455,917	455,917	19
20				MATERIALS & SERVICES					20
21	28,942	20,074	150,000	6100	Supplies	150,000	150,000	150,000	21
22	220	809	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	22
23	-	3,303	-	6250	Equipment & Furniture \$1000.00 -	-	-	-	23
24	69,721	119,992	-	6400	Professional Services	133,000	133,000	133,000	24
25	318	511	-	6500	Repair & Maintenance	-	-	-	25
26	99,201	144,690	150,000	TOTAL MATERIALS & SERVICES		283,000	283,000	283,000	26
27				CAPITAL OUTLAY					27
28	-	9,700	-	8410	Equipment (Non-Computer)	-	-	-	28
29	-	9,700	-	TOTAL CAPITAL OUTLAY		-	-	-	29
30	435,100	521,231	645,754	TOTAL EXPENDITURES		738,917	738,917	738,917	30

Prior Budget Highlights

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

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
5.07	4.71	6.68	5.68	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

HISTORICAL DATA				9901-603522 Grounds EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	66,134	71,312	72,672	5400	Classified Staff: Full Time: Hourly	76,697	76,697	76,697	1	
2	14,914	16,059	5,273	5500	Part Time Staff: Hourly	5,273	5,273	5,273	2	
3	81,048	87,371	77,945	TOTAL SALARIES & WAGES		81,970	81,970	81,970	3	
4					PAYROLL EXPENSES					
5	6,091	6,536	5,962	5900	F.I.C.A.	6,270	6,270	6,270	5	
6	809	789	2,924	5910	S.A.I.F.	3,074	3,074	3,074	6	
7	240	512	857	5911	Unemployment Insurance	902	902	902	7	
8	11,108	34	-	5913	PERS Employer Contribution	-	-	-	8	
9	6,703	10,375	8,291	5914	OPSRP Employer Contribution	8,734	8,734	8,734	9	
10	251	6,284	6,231	5915	Debt Service Contribution	6,564	6,564	6,564	10	
11	-	-	-	5916	Paid Leave Oregon	328	328	328	11	
12	16,041	269	676	5950	Long-Term Disability	714	714	714	12	
13	1,005	15,728	16,146	5951	Health Insurance	19,338	19,338	19,338	13	
14	415	1,053	1,649	5952	Dental Insurance	1,649	1,649	1,649	14	
15	95	361	466	5953	Vision Insurance	466	466	466	15	
16	676	81	93	5954	Life Insurance	93	93	93	16	
17	-	644	-	5955	Employer Paid Health Reimbursement	-	-	-	17	
18	43,435	42,665	43,295	TOTAL PAYROLL EXPENSES		48,132	48,132	48,132	18	
19	124,483	130,036	121,240	TOTAL PERSONNEL SERVICES		130,102	130,102	130,102	19	
20					MATERIALS & SERVICES					
21	135	160	-	6000	Travel	-	-	-	21	
22	17,548	22,245	-	6100	Supplies	-	-	-	22	
23	-	2,464	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	23	
24	205	165	-	6300	Dues & Fees	-	-	-	24	
25	108	8,565	-	6400	Professional Services	-	-	-	25	
26	54,002	59,199	-	6450	Fund Raising Expenses	-	-	-	26	
27	12,760	28,759	125,000	6500	Repair & Maintenance	125,000	125,000	125,000	27	
28	5,541	2,109	-	6550	Leases & Rentals	-	-	-	28	
29	90,299	123,667	125,000	TOTAL MATERIALS & SERVICES		125,000	125,000	125,000	29	
30					CAPITAL OUTLAY					
31	-	59,803	-	8410	Equipment (Non-Computer)	-	-	-	31	
32	-	59,803	-	TOTAL CAPITAL OUTLAY		-	-	-	32	
33	214,782	313,505	246,240	TOTAL EXPENDITURES		255,102	255,102	255,102	33	

Prior Budget Highlights

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

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
1.33	1.33	1.33	1.33	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-603524 Building Maintenance EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	111,910	128,892	130,590	5400	Classified Staff: Full Time: Hourly	130,489	130,489	130,489	1
2	18,403	1,584	26,781	5500	Part Time Staff: Hourly	26,781	26,781	26,781	2
3	130,313	130,476	157,371	TOTAL SALARIES & WAGES		157,270	157,270	157,270	3
4				PAYROLL EXPENSES					
5	9,958	9,852	12,039	5900	F.I.C.A.	12,031	12,031	12,031	5
6	2,624	2,014	5,902	5910	S.A.I.F.	5,897	5,897	5,897	6
7	393	774	1,732	5911	Unemployment Insurance	1,730	1,730	1,730	7
8	3,187	275	-	5913	PERS Employer Contribution	-	-	-	8
9	15,320	17,645	15,852	5914	OPSRP Employer Contribution	15,840	15,840	15,840	9
10	10,777	10,790	11,914	5915	Debt Service Contribution	11,905	11,905	11,905	10
11	-	-	-	5916	Paid Leave Oregon	629	629	629	11
12	432	487	1,214	5950	Long-Term Disability	1,213	1,213	1,213	12
13	22,603	24,043	28,408	5951	Health Insurance	34,024	34,024	34,024	13
14	2,579	2,543	2,902	5952	Dental Insurance	2,902	2,902	2,902	14
15	693	574	819	5953	Vision Insurance	819	819	819	15
16	155	142	164	5954	Life Insurance	164	164	164	16
17	2,963	3,202	-	5955	Employer Paid Health Reimbursement	-	-	-	17
18	71,684	72,342	80,946	TOTAL PAYROLL EXPENSES		87,154	87,154	87,154	18
19	201,997	202,819	238,317	TOTAL PERSONNEL SERVICES		244,424	244,424	244,424	19
20				MATERIALS & SERVICES					
21	245	30	-	6000	Travel	-	-	-	21
22	6,321	21,733	-	6100	Supplies	-	-	-	22
23	1,378	3,826	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	23
24	75	1,553	-	6300	Dues & Fees	-	-	-	24
25	22,858	50,859	-	6400	Professional Services	-	-	-	25
26	26,358	-	-	6450	Fund Raising Expenses	-	-	-	26
27	62,068	168,095	150,000	6500	Repair & Maintenance	250,000	250,000	250,000	27
28	172	-	-	6550	Leases & Rentals	-	-	-	28
29	119,474	246,097	150,000	TOTAL MATERIALS & SERVICES		250,000	250,000	250,000	29
30	321,471	448,915	388,317	TOTAL EXPENDITURES		494,424	494,424	494,424	30

Prior Budget Highlights

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

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
2.17	2.34	2.34	2.34	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-603525 Utilities EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				MATERIALS & SERVICES				
1	250,816	278,050	350,000	6650 Electricity	376,700	376,700	376,700	1
2	91,628	128,294	115,000	6655 Natural Gas	129,200	129,200	129,200	2
3	145,535	113,689	150,000	6660 Water & Sewer	161,400	161,400	161,400	3
4	20,321	22,189	35,000	6665 Sanitary Disposal	37,700	37,700	37,700	4
5	508,301	542,222	650,000	TOTAL MATERIALS & SERVICES	705,000	705,000	705,000	5
6	508,301	542,222	650,000	TOTAL EXPENDITURES	705,000	705,000	705,000	6

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
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-503550 Shipping/Receiving EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	15,544	9,788	13,567	5400	Classified Staff: Full Time: Hourly	14,114	14,114	14,114	1
2	15,544	9,788	13,567	TOTAL SALARIES & WAGES		14,114	14,114	14,114	2
3				PAYROLL EXPENSES					
4	1,145	718	1,038	5900	F.I.C.A.	1,080	1,080	1,080	4
5	317	151	509	5910	S.A.I.F.	529	529	529	5
6	45	56	149	5911	Unemployment Insurance	155	155	155	6
7	1,772	1,686	1,926	5913	PERS Employer Contribution	2,004	2,004	2,004	7
8	218	12	-	5914	OPSRP Employer Contribution	-	-	-	8
9	975	809	1,123	5915	Debt Service Contribution	1,168	1,168	1,168	9
10	-	-	-	5916	Paid Leave Oregon	56	56	56	10
11	71	37	126	5950	Long-Term Disability	131	131	131	11
12	5,080	2,424	3,035	5951	Health Insurance	3,635	3,635	3,635	12
13	757	228	310	5952	Dental Insurance	310	310	310	13
14	303	118	88	5953	Vision Insurance	88	88	88	14
15	33	12	18	5954	Life Insurance	18	18	18	15
16	10,716	6,252	8,322	TOTAL PAYROLL EXPENSES		9,174	9,174	9,174	16
17	26,260	16,040	21,889	TOTAL PERSONNEL SERVICES		23,288	23,288	23,288	17
18				MATERIALS & SERVICES					
19	575	70	550	6100	Supplies	550	550	550	19
20	1,675	1,870	1,675	6300	Dues & Fees	2,000	2,000	2,000	20
21	-	9,085	-	6400	Professional Services	-	-	-	21
22	7,808	11,282	24,377	6480	Communication & Correspondence	20,000	20,000	20,000	22
23	11,457	10,103	9,802	6550	Leases & Rentals	10,000	10,000	10,000	23
24	90	7	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	24
25	21,606	32,417	36,404	TOTAL MATERIALS & SERVICES		32,550	32,550	32,550	25
26	47,866	48,457	58,293	TOTAL EXPENDITURES		55,838	55,838	55,838	26

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
0.41	0.19	0.25	0.25	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

HISTORICAL DATA				XX01-503600 - Marketing EXPENDITURE DESCRIPTION		Budget for Next Year 2024-2025			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	9,783	-	-	5100	Faculty: Full Time: Academic Year	-	-	-	1
2	2,248	7,602	-	5110	Faculty: Full Time: Extra Duty Pay	-	-	-	2
3	-	54,042	66,300	5300	Exempt Staff: Full Time: Annual	-	-	-	3
4	-	-	18,000	5500	Part Time Staff: Hourly	-	-	-	4
5	12,031	61,644	84,300	TOTAL SALARIES & WAGES		-	-	-	5
6				PAYROLL EXPENSES					6
7	920	4,688	6,449	5900	F.I.C.A.	-	-	-	7
8	35	137	337	5910	S.A.I.F.	-	-	-	8
9	27	368	927	5911	Unemployment Insurance	-	-	-	9
10	722	434	-	5912	PERS Employee Pickup	-	-	-	10
11	1,315	1,221	-	5913	PERS Employer Contribution	-	-	-	11
12	611	7,427	9,282	5914	OPSRP Employer Contribution	-	-	-	12
13	995	4,944	6,975	5915	Debt Service Contribution	-	-	-	13
14	-	210	617	5950	Long-Term Disability	-	-	-	14
15	-	9,533	12,140	5951	Health Insurance	-	-	-	15
16	-	379	1,240	5952	Dental Insurance	-	-	-	16
17	-	165	350	5953	Vision Insurance	-	-	-	17
18	-	49	70	5954	Life Insurance	-	-	-	18
19	-	1,374	-	5955	Employer Paid Health Reimbursement	-	-	-	19
20	4,624	30,928	38,387	TOTAL PAYROLL EXPENSES		-	-	-	20
21	16,655	92,572	122,687	TOTAL PERSONNEL SERVICES		-	-	-	21
22				MATERIALS & SERVICES					22
23	-	2,800	6,000	6000	Travel	-	-	-	23
24	4,293	16,871	5,000	6100	Supplies	-	-	-	24
25	-	2,066	7,500	6200	Equipment & Furniture \$999.99 & under	-	-	-	25
26	240	1,925	1,500	6300	Dues & Fees	-	-	-	26
27	39,977	91,263	60,000	6400	Professional Services	-	-	-	27
28	51,296	16,972	76,155	6480	Communication & Correspondence	-	-	-	28
29	-	643	-	6550	Leases & Rentals	-	-	-	29
30	-	48	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	30
31	95,805	132,588	156,155	TOTAL MATERIALS & SERVICES		-	-	-	31
32	112,460	225,160	278,842	TOTAL EXPENDITURES		-	-	-	32

Prior Budget Highlights

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

Current Budget Highlights

*Marketing budget has been combined with College Relations & Advancement Department (3009) budget.

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
0.03	-	-	-	Faculty
-	0.83	1.00	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			0501-303900 McCrae Center EXPENDITURE DESCRIPTION	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	24,322	-	-	5300 Exempt Staff: Full Time: Annual	-	-	-	1
2	24,322	-	-	TOTAL SALARIES & WAGES	-	-	-	2
3				PAYROLL EXPENSES				3
4	1,850	-	-	5900 F.I.C.A.	-	-	-	4
5	70	-	-	5910 S.A.I.F.	-	-	-	5
6	73	-	-	5911 Unemployment Insurance	-	-	-	6
7	3,330	-	-	5914 OPSRP Employer Contribution	-	-	-	7
8	2,011	-	-	5915 Debt Service Contribution	-	-	-	8
9	102	-	-	5950 Long-Term Disability	-	-	-	9
10	6,993	-	-	5951 Health Insurance	-	-	-	10
11	482	-	-	5952 Dental Insurance	-	-	-	11
12	36	-	-	5954 Life Insurance	-	-	-	12
13	14,947	-	-	TOTAL PAYROLL EXPENSES	-	-	-	13
14	39,269	-	-	TOTAL PERSONNEL SERVICES	-	-	-	14
15	39,269	-	-	TOTAL EXPENDITURES	-	-	-	15

Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.46	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

HISTORICAL DATA				9901-504000 Technology EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	250,510	271,981	281,448	5300	Exempt Staff: Full Time: Annual	295,158	295,158	295,158	1	
2	87,489	77,375	83,583	5400	Classified Staff: Full Time: Hourly	83,584	83,584	83,584	2	
3	14,214	-	-	5500	Part Time Staff: Hourly	-	-	-	3	
4	352,213	349,356	365,031	TOTAL SALARIES & WAGES		378,742	378,742	378,742	4	
5					PAYROLL EXPENSES					
6	26,245	26,202	27,926	5900	F.I.C.A.	28,974	28,974	28,974	6	
7	1,023	776	1,460	5910	S.A.I.F.	1,514	1,514	1,514	7	
8	1,031	2,055	4,015	5911	Unemployment Insurance	4,167	4,167	4,167	8	
9	13,826	14,738	12,746	5913	PERS Employer Contribution	13,257	13,257	13,257	9	
10	37,150	35,760	30,307	5914	OPSRP Employer Contribution	31,421	31,421	31,421	10	
11	29,013	28,615	30,204	5915	Debt Service Contribution	31,337	31,337	31,337	11	
12	-	-	-	5916	Paid Leave Oregon	1,514	1,514	1,514	12	
13	1,297	1,312	3,395	5950	Long-Term Disability	3,522	3,522	3,522	13	
14	62,099	59,963	69,198	5951	Health Insurance	83,897	83,897	83,897	14	
15	6,785	7,844	7,068	5952	Dental Insurance	6,955	6,955	6,955	15	
16	3,381	2,863	1,995	5953	Vision Insurance	1,963	1,963	1,963	16	
17	420	342	399	5954	Life Insurance	393	393	393	17	
18	1,350	2,822	-	5955	Employer Paid Health Reimbursement	-	-	-	18	
19	183,619	183,294	188,713	TOTAL PAYROLL EXPENSES		208,914	208,914	208,914	19	
20	535,832	532,650	553,744	TOTAL PERSONNEL SERVICES		587,656	587,656	587,656	20	
21	535,832	532,650	553,744	TOTAL EXPENDITURES		587,656	587,656	587,656	21	

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
4.00	4.08	4.00	3.91	Exempt-Tech
1.95	1.57	1.70	1.70	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			9901-204100 Library EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				PERSONNEL SERVICES				
				SALARIES & WAGES				
1	45,849	71,727	73,162	5300 Exempt Staff: Full Time: Annual	76,095	76,095	76,095	1
2	40,965	43,241	43,510	5400 Classified Staff: Full Time: Hourly	47,757	47,757	47,757	2
3	28,934	24,151	39,397	5500 Part Time Staff: Hourly	39,397	39,397	39,397	3
4	115,747	139,119	156,069	TOTAL SALARIES & WAGES	163,249	163,249	163,249	4
5				PAYROLL EXPENSES				5
6	8,749	10,251	11,940	5900 F.I.C.A.	12,488	12,488	12,488	6
7	339	315	625	5910 S.A.I.F.	653	653	653	7
8	350	806	1,717	5911 Unemployment Insurance	1,795	1,795	1,795	8
9	1,040	723	3,730	5913 PERS Employer Contribution	-	-	-	9
10	13,098	17,548	13,568	5914 OPSRP Employer Contribution	15,805	15,805	15,805	10
11	8,407	10,954	12,371	5915 Debt Service Contribution	11,878	11,878	11,878	11
12	-	-	-	5916 Paid Leave Oregon	653	653	653	12
13	338	481	1,085	5950 Long-Term Disability	1,152	1,152	1,152	13
14	18,148	26,241	23,694	5951 Health Insurance	28,949	28,949	28,949	14
15	1,198	2,090	2,420	5952 Dental Insurance	2,420	2,420	2,420	15
16	867	1,092	683	5953 Vision Insurance	683	683	683	16
17	113	119	137	5954 Life Insurance	137	137	137	17
18	2,054	1,902	-	5955 Employer Paid Health Reimbursement	-	-	-	18
19	54,702	72,522	71,970	TOTAL PAYROLL EXPENSES	76,613	76,613	76,613	19
20	170,450	211,641	228,039	TOTAL PERSONNEL SERVICES	239,862	239,862	239,862	20
21				MATERIALS & SERVICES				21
22	-	1,593	4,475	6000 Travel	4,923	4,923	4,923	22
23	810	5,013	13,425	6100 Supplies	14,768	14,768	14,768	23
24	10,623	6,064	7,608	6300 Dues & Fees	8,369	8,369	8,369	24
25	37,466	38,130	33,003	6400 Professional Services	36,303	36,303	36,303	25
26	48,899	50,799	58,511	TOTAL MATERIALS & SERVICES	64,363	64,363	64,363	26
27				CAPITAL OUTLAY				27
28	1,241	937	1,142	8000 Library Collection	1,256	1,256	1,256	28
29	1,241	937	1,142	TOTAL CAPITAL OUTLAY	1,256	1,256	1,256	29
30	220,590	263,377	287,692	TOTAL EXPENDITURES	305,481	305,481	305,481	30

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.59	0.95	0.95	0.95	Exempt-Tech
1.00	1.00	1.00	1.00	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			0101-307000 Branch Administration - Baker Co. EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	45,869	51,552	98,382	5300	Exempt Staff: Full Time: Annual	120,108	120,108	120,108	1
2	29,233	40,629	-	5400	Classified Staff: Full Time: Hourly	-	-	-	2
3	10,416	3,363	2,000	5500	Part Time Staff: Hourly	4,000	4,000	4,000	3
4	85,518	95,544	100,382	TOTAL SALARIES & WAGES		124,108	124,108	124,108	4
5				PAYROLL EXPENSES					
6	6,367	6,995	7,680	5900	F.I.C.A.	9,494	9,494	9,494	6
7	254	217	401	5910	S.A.I.F.	496	496	496	7
8	250	548	1,104	5911	Unemployment Insurance	1,365	1,365	1,365	8
9	1,744	-	-	5913	PERS Employer Contribution	-	-	-	9
10	8,577	12,620	10,942	5914	OPSRP Employer Contribution	13,444	13,444	13,444	10
11	5,604	7,623	8,224	5915	Debt Service Contribution	10,103	10,103	10,103	11
12	-	-	-	5916	Paid Leave Oregon	496	496	496	12
13	340	353	915	5950	Long-Term Disability	1,117	1,117	1,117	13
14	15,701	18,644	20,031	5951	Health Insurance	28,009	28,009	28,009	14
15	1,748	2,865	2,046	5952	Dental Insurance	2,294	2,294	2,294	15
16	660	975	578	5953	Vision Insurance	648	648	648	16
17	112	101	116	5954	Life Insurance	130	130	130	17
18	1,867	561	-	5955	Employer Paid Health Reimbursement	-	-	-	18
19	43,224	51,502	52,037	TOTAL PAYROLL EXPENSES		67,596	67,596	67,596	19
20	128,743	147,046	152,419	TOTAL PERSONNEL SERVICES		191,704	191,704	191,704	20
21				MATERIALS & SERVICES					
22	656	1,307	435	6000	Travel	1,000	1,000	1,000	22
23	1,332	623	761	6100	Supplies	750	750	750	23
24	-	-	869	6200	Equipment & Furniture \$999.99 & under	400	400	400	24
25	10	125	130	6300	Dues & Fees	150	150	150	25
26	-	85	-	6400	Professional Services	-	-	-	26
27	-	-	217	6480	Communication & Correspondence	200	200	200	27
28	1,998	2,140	2,412	TOTAL MATERIALS & SERVICES		2,500	2,500	2,500	28
29	130,741	149,186	154,831	TOTAL EXPENDITURES		194,204	194,204	194,204	29

Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.63	0.65	1.65	1.85	Exempt-Tech
0.75	1.00	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

HISTORICAL DATA				0201-307000 Branch Administration - Morrow County EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				PERSONNEL SERVICES						
				SALARIES & WAGES						
1	31,840	-	-	5300	Exempt Staff: Full Time: Annual	69,585	69,585	69,585	1	
2	20,669	-	-	5400	Classified Staff: Full Time: Hourly	24,582	24,582	24,582	2	
3	485	287	-	5500	Part Time Staff: Hourly	1,000	1,000	1,000	3	
4	52,994	287	-	TOTAL SALARIES & WAGES		95,167	95,167	95,167	4	
				PAYROLL EXPENSES						
5										5
6	4,012	22	-	5900	F.I.C.A.	7,281	7,281	7,281	6	
7	155	1	-	5910	S.A.I.F.	380	380	380	7	
8	157	2	-	5911	Unemployment Insurance	1,046	1,046	1,046	8	
9	5,618	50	-	5913	PERS Employer Contribution	9,881	9,881	9,881	9	
10	2,830	-	-	5914	OPSRP Employer Contribution	2,761	2,761	2,761	10	
11	4,383	24	-	5915	Debt Service Contribution	7,875	7,875	7,875	11	
12	-	-	-	5916	Paid Leave Oregon	380	380	380	12	
13	203	-	-	5950	Long-Term Disability	876	876	876	13	
14	12,668	-	-	5951	Health Insurance	22,410	22,410	22,410	14	
15	744	-	-	5952	Dental Insurance	1,860	1,860	1,860	15	
16	511	-	-	5953	Vision Insurance	525	525	525	16	
17	71	-	-	5954	Life Insurance	105	105	105	17	
18	980	-	-	5955	Employer Paid Health Reimbursement	-	-	-	18	
19	32,332	98	-	TOTAL PAYROLL EXPENSES		55,380	55,380	55,380	19	
20	85,326	385	-	TOTAL PERSONNEL SERVICES		150,547	150,547	150,547	20	
				MATERIALS & SERVICES						
21										21
22	272	416	304	6000	Travel	600	600	600	22	
23	265	1,028	369	6100	Supplies	500	500	500	23	
24	130	146	65	6300	Dues & Fees	154	154	154	24	
25	47	33	43	6480	Communication & Correspondence	-	-	-	25	
26	714	1,623	781	TOTAL MATERIALS & SERVICES		1,254	1,254	1,254	26	
27	86,040	2,008	781	TOTAL EXPENDITURES		151,801	151,801	151,801	27	

Prior Budget Highlights

Current Budget Highlights

*Personnel Services Budget is being move back to the General Fund since Special Revenue Funding has been used up.

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.50	-	-	1.00	Exempt-Tech
0.50	-	-	0.50	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

HISTORICAL DATA				0301-307000 Branch Administration - Hermiston EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	61,200	30,509	69,000	5300	Exempt Staff: Full Time: Annual	69,010	69,010	69,010	1
2	28,186	42,155	42,957	5400	Classified Staff: Full Time: Hourly	43,766	43,766	43,766	2
3	5,331	12,117	10,500	5500	Part Time Staff: Hourly	13,000	13,000	13,000	3
4	94,717	84,780	122,457	TOTAL SALARIES & WAGES		125,776	125,776	125,776	4
				PAYROLL EXPENSES					
5									
6	7,195	6,459	9,368	5900	F.I.C.A.	9,622	9,622	9,622	6
7	283	196	490	5910	S.A.I.F.	503	503	503	7
8	281	506	1,348	5911	Unemployment Insurance	1,383	1,383	1,383	8
9	-	500	-	5913	PERS Employer Contribution	-	-	-	9
10	10,931	9,717	12,905	5914	OPSRP Employer Contribution	13,133	13,133	13,133	10
11	6,603	6,108	9,697	5915	Debt Service Contribution	9,869	9,869	9,869	11
12	-	-	-	5916	Paid Leave Oregon	503	503	503	12
13	344	244	1,042	5950	Long-Term Disability	1,049	1,049	1,049	13
14	14,136	4,560	24,280	5951	Health Insurance	29,680	29,680	29,680	14
15	1,305	586	2,480	5952	Dental Insurance	2,480	2,480	2,480	15
16	-	103	700	5953	Vision Insurance	700	700	700	16
17	131	83	140	5954	Life Insurance	140	140	140	17
18	41,208	29,062	62,450	TOTAL PAYROLL EXPENSES		69,062	69,062	69,062	18
19	135,925	113,842	184,907	TOTAL PERSONNEL SERVICES		194,838	194,838	194,838	19
				MATERIALS & SERVICES					
20									
21	47	1,960	217	6000	Travel	2,000	2,000	2,000	21
22	446	252	2,492	6100	Supplies	2,500	2,500	2,500	22
23	634	-	-	6300	Dues & Fees	-	-	-	23
24	55	-	-	6480	Communication & Correspondence	-	-	-	24
25	1,182	2,212	2,709	TOTAL MATERIALS & SERVICES		4,500	4,500	4,500	25
26	137,107	116,055	187,616	TOTAL EXPENDITURES		199,338	199,338	199,338	26

Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.00	0.42	1.00	1.00	Exempt-Tech
0.83	1.00	1.00	1.00	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund

	HISTORICAL DATA			0401-307000 Branch Administration - Milton-Freewater		Budget For Next Year 2024-2025					
	Actual		Adopted Budget			EXPENDITURE DESCRIPTION		Proposed By	Approved By	Adopted By	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					Budget Officer	Budget Committee	Governing Body	
				PERSONNEL SERVICES							
				SALARIES & WAGES							
1	61,558	63,455	64,672	5300	Exempt Staff: Full Time: Annual	67,266	67,266	67,266	1		
2	32,922	35,287	44,831	5400	Classified Staff: Full Time: Hourly	47,615	47,615	47,615	2		
3	2,610	2,719	-	5500	Part Time Staff: Hourly	-	-	-	3		
4	97,089	101,461	109,503	TOTAL SALARIES & WAGES		114,881	114,881	114,881	4		
5				PAYROLL EXPENSES							
6	7,316	7,677	8,377	5900	F.I.C.A.	8,789	8,789	8,789	6		
7	287	228	438	5910	S.A.I.F.	459	459	459	7		
8	287	602	1,204	5911	Unemployment Insurance	1,264	1,264	1,264	8		
9	10,699	11,029	9,183	5913	PERS Employer Contribution	9,552	9,552	9,552	9		
10	4,866	5,203	4,936	5914	OPSRP Employer Contribution	5,242	5,242	5,242	10		
11	8,029	8,391	9,060	5915	Debt Service Contribution	9,506	9,506	9,506	11		
12	-	-	-	5916	Paid Leave Oregon	459	459	459	12		
13	366	378	1,018	5950	Long-Term Disability	1,069	1,069	1,069	13		
14	11,036	11,253	24,280	5951	Health Insurance	29,680	29,680	29,680	14		
15	790	779	2,480	5952	Dental Insurance	2,480	2,480	2,480	15		
16	223	224	700	5953	Vision Insurance	700	700	700	16		
17	143	122	140	5954	Life Insurance	140	140	140	17		
18	7,411	8,455	-	5955	Employer Paid Health Reimbursement	-	-	-	18		
19	51,453	54,341	61,816	TOTAL PAYROLL EXPENSES		69,340	69,340	69,340	19		
20	148,542	155,802	171,319	TOTAL PERSONNEL SERVICES		184,221	184,221	184,221	20		
21				MATERIALS & SERVICES							
22	194	626	174	6000	Travel	700	700	700	22		
23	150	130	391	6100	Supplies	120	120	120	23		
24	270	270	435	6300	Dues & Fees	780	780	780	24		
25	163	76	43	6400	Professional Services	-	-	-	25		
26	-	30	-	6480	Communication & Correspondence	-	-	-	26		
27	777	1,132	1,043	TOTAL MATERIALS & SERVICES		1,600	1,600	1,600	27		
28	149,319	156,935	172,362	TOTAL EXPENDITURES		185,821	185,821	185,821	28		

Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.00	1.00	1.00	1.00	Exempt-Tech
0.80	0.80	1.00	1.00	Classified

Blue Mountain Community College
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General Fund

	HISTORICAL DATA			9901-308000 Student Employment EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				PERSONNEL SERVICES					
				SALARIES & WAGES					
1	36,619	34,602	55,000	5600	Student: Hourly	55,000	55,000	55,000	1
2	36,619	34,602	55,000	TOTAL SALARIES & WAGES		55,000	55,000	55,000	2
3				PAYROLL EXPENSES					3
4	-	20	-	5900	F.I.C.A.	-	-	-	4
5	95	69	220	5910	S.A.I.F.	220	220	220	5
6	-	-	-	5916	Paid Leave Oregon	220	220	220	6
7	95	89	220	TOTAL PAYROLL EXPENSES		440	440	440	7
8	36,714	34,691	55,220	TOTAL PERSONNEL SERVICES		55,440	55,440	55,440	8
9				MATERIALS & SERVICES		-	-	-	9
10	2,000	2,000	-	6400	Professional Services	-	-	-	10
11	2,000	2,000	-	TOTAL MATERIALS & SERVICES		-	-	-	11
12	38,714	36,691	55,220	TOTAL EXPENDITURES		55,440	55,440	55,440	12

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

	HISTORICAL DATA			9901-708505 Institutional Scholarships: Non-Athletic EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				MATERIALS & SERVICES				
1	18,408	257	-	6714 Grants & Aid: Education Cert	-	-	-	1
2	13,535	11,304	-	6720 Grants & Aid: Scholarships: District	-	-	-	2
3	11,985	23,170	40,197	6730 Grants & Aid: Waivers: Employee	50,000	50,000	50,000	3
4	61,979	34,647	-	6731 Grants & Aid: Waivers: Dependent	-	-	-	4
5	-	912	-	6732 Grants & Aid: Waivers: Senior Tuition	-	-	-	5
6	36,176	38,304	50,112	6734 Grants & Aid: Waivers: Student Ambassadors	50,112	50,112	50,112	6
7	8,087	-	-	6740 Grants & Aid: Waivers: Departmental	-	-	-	7
8	47,825	33,370	-	6750 Grants & Aid	19,888	19,888	19,888	8
9	197,995	141,963	90,309	TOTAL MATERIALS & SERVICES	120,000	120,000	120,000	9
10	197,995	141,963	90,309	TOTAL EXPENDITURES	120,000	120,000	120,000	10

Prior Budget Highlights

Current Budget Highlights

*Grants & Aid was increased to accommodate the increase in tuition rates where needed.

Blue Mountain Community College
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General Fund

HISTORICAL DATA				9901-708506 Institutional Scholarships: Athletic EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				MATERIALS & SERVICES				
1	347,624	335,160	265,808	6710 Grants & Aid: Talent: Athletic	396,480	396,480	396,480	1
2	347,624	335,160	265,808	TOTAL MATERIALS & SERVICES	396,480	396,480	396,480	2
3	347,624	335,160	265,808	TOTAL EXPENDITURES	396,480	396,480	396,480	3

Prior Budget Highlights

*Allocations are for all Athletic Scholarships. (Applies to all years)

Current Budget Highlights

*Grants & Aid Talent: Athletic was increased to accommodate the increase in tuition rates and to accommodate a full Women's and Men's Golf Teams.

Blue Mountain Community College
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General Fund

	HISTORICAL DATA			9901-909990 Transfers EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025		
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024				
				TRANSFER TO OTHER FUNDS			
1	1,223,878	421,153	395,312	9100 Transfers	1,217,211	1,217,211	1,217,211
2	1,223,878	421,153	395,312	TOTAL TRANSFERS	1,217,211	1,217,211	1,217,211
3	1,223,878	421,153	395,312	TOTAL EXPENDITURES	1,217,211	1,217,211	1,217,211

Prior Budget Highlights

Budget Transfers to Other Funds include:	2021-2022 Actual Transfers	2022-2023 Actual Transfers	2023-2024 Adopted Transfers	2024-2025 Proposed Transfers
Fund-Dept 10-1102 - Feves Art Gallery	\$ 19,779	\$ 25,000	\$ -	\$ 25,000
Fund-Dept 10-2200 - Small Business Development Center	60,000	60,000	60,000	40,000
Fund-Dept 10-3004 - College Reserve Account	828,779	-	-	-
Fund-Dept 10-3306 - Retiree Insurance	40,000	40,000	40,000	21,000
Fund-Dept 10-4008 - ERP System	172,534	41,153	40,312	215,438
Fund-Dept 10-8001 - Federal College Work Study	-	-	-	-
Fund-Proj 10-G004F - Title II ABE Comprehensive Grant	22,786	-	-	-
Fund-Proj 10-O005O - Arts & Culture Series	5,000	5,000	5,000	5,000
Fund-Dept 30-3526 - Building Fund	75,000	250,000	250,000	750,000
Fund-Dept 40-3530 - Bookstore	-	-	-	84,360
Fund-Dept 40-3540 - Food Service	-	-	-	4,095
Fund-Dept 50-3540 - Print Center	-	-	-	72,318
Total	\$ 1,223,878	\$ 421,153	\$ 395,312	\$ 1,217,211

*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

*Transfers to Bookstore, Food Service, and Print Center are to clear deficit balances in the Enterprise and Internal Service Funds.

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
General Fund**

HISTORICAL DATA				9901-009991 Contingency Reserve EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				CONTINGENCY RESERVES				
1	-	-	336,177	9200 Contingency	379,419	379,419	379,419	1
2	-	-	336,177	TOTAL CONTINGENCY	379,419	379,419	379,419	2
3	-	-	336,177	TOTAL EXPENDITURES	379,419	379,419	379,419	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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Summary of Special Revenue Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
	BEGINNING FUND BALANCE							
1	5,081,327	6,224,552	5,040,579	3010 Beginning Fund Balance, July 1	7,149,782	7,149,782	7,149,782	1
2	5,081,327	6,224,552	5,040,579	TOTAL BEGINNING FUND BALANCE	7,149,782	7,149,782	7,149,782	2
3	FEDERAL SOURCES							
4	4,018,850	3,308,687	4,622,523	4110 Federal Appropriations	2,629,383	2,629,383	2,629,383	4
5	3,458,765	927,393	4,680,497	4120 Federal Grants & Contracts	2,533,684	2,533,684	2,533,684	5
6	7,477,615	4,236,080	9,303,020	TOTAL FEDERAL SOURCES	5,163,067	5,163,067	5,163,067	6
7	STATE SOURCES							
8	334,049	438,077	55,000	4210 State Appropriations	55,000	55,000	55,000	8
9	3,393,630	4,786,287	4,795,925	4220 State Grants & Contracts	4,295,602	4,295,602	4,295,602	9
10	3,727,680	5,224,365	4,850,925	TOTAL STATE SOURCES	4,350,602	4,350,602	4,350,602	10
11	OTHER GOVERNMENT SOURCES							
12	49,274	44,738	70,224	4310 County Appropriations	253,224	253,224	253,224	12
13	165,256	160,047	233,844	4360 Other Government Surplus	220,094	220,094	220,094	13
14	214,530	204,785	304,068	TOTAL OTHER GOVERNMENT SOURCES	473,318	473,318	473,318	14
15	PRIVATE SOURCES							
16	780,858	243,996	723,500	4400 Private Source Pool	818,400	818,400	818,400	16
17	780,858	243,996	723,500	TOTAL PRIVATE SOURCES	818,400	818,400	818,400	17
18	TUITION AND FEES							
19	31,900	42,591	63,000	4500 Tuition:In-State:	63,000	63,000	63,000	19
20	18,679	6,189	30,000	4510 AFEE:A Fee For Educ Exp	25,600	25,600	25,600	20
21	13,200	-	10,000	4520 Contract Training Course	-	-	-	21
22	2,590	3,395	3,500	4530 Course & Lab Fees	3,500	3,500	3,500	22
23	66,369	52,175	106,500	TOTAL TUITION AND FEES	92,100	92,100	92,100	23
24	SPECIAL FEES							
25	924,067	1,150,964	1,113,000	4610 Universal Fees	1,342,000	1,342,000	1,342,000	25
26	75	-	-	4630 Other Fees	-	-	-	26
27	-	240	-	4680 Pass-Thru Fees	-	-	-	27
28	924,142	1,151,204	1,113,000	TOTAL SPECIAL FEES	1,342,000	1,342,000	1,342,000	28
29	SALES & SERVICE							
30	57,223	39,306	89,000	4700 Sales & Services	79,000	79,000	79,000	30
31	57,223	39,306	89,000	TOTAL SALES & SERVICE	79,000	79,000	79,000	31
32	OTHER SOURCES							
33	330,907	520,534	44,000	4800 Other Sources	322,143	322,143	322,143	33
34	2,000	2,000	2,000	4820 Rental Income	-	-	-	34
35	7,053	68,776	26,468	4830 Interest Income	150,500	150,500	150,500	35
36	5,685	11,174	8,400	4850 Event Revenues	7,500	7,500	7,500	36
37	135,300	107,350	112,400	4860 Apprenticeship Admin Fee	115,000	115,000	115,000	37
38	2,780	2,510	4,300	4861 FSA Administration Fee	3,000	3,000	3,000	38
39	483,725	712,344	197,568	TOTAL OTHER SOURCES	598,143	598,143	598,143	39
40	TRANSFERS							
41	1,148,877	171,153	145,312	4890 General Fund	306,438	306,438	306,438	41
42	1,148,877	171,153	145,312	TOTAL TRANSFERS	306,438	306,438	306,438	42
43	19,962,345	18,259,959	21,873,472	TOTAL RESOURCES	20,372,850	20,372,850	20,372,850	43

Blue Mountain Community College
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Special Revenue Fund

	HISTORICAL DATA			Summary of Special Revenue Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
44				PERSONNEL SERVICES				44
45				SALARIES & WAGES				45
46	842,697	1,121,229	126,170	5100 Faculty:Full Time: Academic Year	68,714	68,714	68,714	46
47	270,120	51,506	15,000	5110 Faculty: Full Time: Extra Duty Pay	41,858	41,858	41,858	47
48	265,924	147,625	70,368	5200 Faculty:Part Time: Hourly	85,500	85,500	85,500	48
49	807,226	902,472	979,180	5300 Exempt Staff:Full Time: Annual	942,247	942,247	942,247	49
50	376,605	365,061	161,144	5400 Classified Staff:Full Time:Hourly	143,030	143,030	143,030	50
51	271,257	250,950	358,536	5500 Part Time Staff:Hourly	396,771	396,771	396,771	51
52	3,986	650	-	5600 Student:Hourly	-	-	-	52
53	27,899	34,134	69,721	5610 Workstudy:Hourly	66,224	66,224	66,224	53
54	-	23	-	5700 Miscellaneous Payroll Expenses	-	-	-	54
55	2,865,715	2,873,650	1,780,119	TOTAL SALARIES & WAGES	1,744,344	1,744,344	1,744,344	55
56				PAYROLL EXPENSES				56
57	211,844	211,544	130,845	5900 F.I.C.A.	128,379	128,379	128,379	57
58	8,334	7,212	7,124	5910 S.A.I.F.	6,976	6,976	6,976	58
59	8,262	16,600	18,818	5911 Unemployment Insurance	18,462	18,462	18,462	59
60	63,304	65,328	8,471	5912 PERS Employee Pickup	11,765	11,765	11,765	60
61	174,893	187,350	55,768	5913 PERS Employer Contribution	38,843	38,843	38,843	61
62	220,636	211,270	151,159	5914 OPSRP Employer Contribution	163,105	163,105	163,105	62
63	206,960	214,965	132,796	5915 Debt Service Contribution	131,871	131,871	131,871	63
64	-	-	-	5916 Paid Leave Oregon	6,976	6,976	6,976	64
65	14,065	8,710	11,378	5950 Long-Term Disability	10,521	10,521	10,521	65
66	323,879	379,883	261,612	5951 Health Insurance	314,031	314,031	314,031	66
67	28,466	34,766	26,719	5952 Dental Insurance	24,764	24,764	24,764	67
68	11,355	13,296	7,550	5953 Vision Insurance	7,078	7,078	7,078	68
69	5,254	2,017	1,511	5954 Life Insurance	1,379	1,379	1,379	69
70	22,286	40,305	-	5955 Employer Paid Health Reimbursement	-	-	-	70
71	27,500	28,900	31,200	5960 Retiree Insurance	21,000	21,000	21,000	71
72	1,327,038	1,422,147	844,951	TOTAL PAYROLL EXPENSES	885,150	885,150	885,150	72
73	4,192,753	4,295,797	2,625,070	TOTAL PERSONNEL SERVICES	2,629,494	2,629,494	2,629,494	73
74				MATERIALS & SERVICES				74
75	50,127	102,980	437,154	6000 Travel	465,988	465,988	465,988	75
76	181,039	143,324	633,498	6100 Supplies	643,711	643,711	643,711	76
77	13,207	13,400	23,000	6190 Livestock Purchased:Under \$5000.00	23,000	23,000	23,000	77
78	138,845	115,787	154,500	6200 Equipment & Furniture \$999.99 & under	214,750	214,750	214,750	78
79	375,919	107,302	110,500	6250 Equipment & Furniture \$1000.00-	54,840	54,840	54,840	79
80	15,055	7,504	7,950	6300 Dues & Fees	18,400	18,400	18,400	80
81	1,323,939	1,280,408	6,097,277	6400 Professional Services	3,997,511	3,997,511	3,997,511	81
82	2,475	2,077	7,600	6450 Fund Raising Expenses	1,200	1,200	1,200	82
83	148,306	144,336	366,150	6480 Communication & Correspondence	119,172	119,172	119,172	83
84	102,496	378,083	49,500	6500 Repair & Maintenance	108,500	108,500	108,500	84
85	13,548	6,702	11,000	6550 Leases & Rentals	80,000	80,000	80,000	85
86	429	-	-	6600 Insurance	-	-	-	86
87	957,762	143,070	-	6680 Bad Debt & Penalties	-	-	-	87

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Summary of Special Revenue Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
88	523,935	370,362	539,890	6690 Administrative Cost Recovery	412,331	412,331	412,331	88
89	4,825	7,672	4,530	9000 Internal Usage Vehicles, Copies, etc	11,250	11,250	11,250	89
90	23,184	37,894	45,500	6700 Grants & Aid	38,250	38,250	38,250	90
91	609	-	-	6740 Grants & Aid:Waivers:Departmental	-	-	-	91
92	-	5,000	-	6750 Grants & Aid:Waivers:Insurance:Athletes	20,000	20,000	20,000	92
93	4,441,427	3,738,781	4,372,689	6760 Grants & Aid:Grant-In-Aid	4,316,218	4,316,218	4,316,218	93
94	596,098	802,274	1,500,000	6770 Grants & Aid:Loans Disbursed	1,500,000	1,500,000	1,500,000	94
95	1,433	-	-	6771 Loans Disb Repay Excess Cash On Hand	-	-	-	95
96	187	-	-	6772 Loans Disb Repay Excess ICC Cash On Hand	-	-	-	96
97	4,860	1,750	3,000	6810 Contributions	-	-	-	97
98	8,919,704	7,408,705	14,363,738	TOTAL MATERIALS & SERVICES	12,025,121	12,025,121	12,025,121	98
99				CAPITAL OUTLAY				99
100	99	-	4,500	8000 Library Collection	5,000	5,000	5,000	100
101	-	36,000	-	8300 Infrastructure	-	-	-	101
102	443,305	353,644	978,000	8410 Equipment (Non-Computer)	600,000	600,000	600,000	102
103	-	31,835	-	8450 Vehicles	-	-	-	103
104	-	21,700	-	8460 Computer Equipment	-	-	-	104
105	60,000	-	-	8610 Software	175,000	175,000	175,000	105
106	503,404	443,179	982,500	TOTAL CAPITAL OUTLAY	780,000	780,000	780,000	106
107				TRANSFER TO OTHER FUNDS				107
108	121,934	-	-	9100 Transfers	-	-	-	108
109	121,934	-	-	TOTAL TRANSFERS	-	-	-	109
110	13,737,794	12,147,681	17,971,308	TOTAL EXPENDITURES	15,434,615	15,434,615	15,434,615	110
111	6,224,550	6,112,278	3,902,164	UNAPPROPRIATED ENDING FUND BALANCE	4,938,235	4,938,235	4,938,235	111
112	19,962,345	18,259,959	21,873,472	TOTAL REQUIREMENTS	20,372,850	20,372,850	20,372,850	112

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**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 1012 Nursing Department Fundraising RESOURCES AND REQUIREMENTS	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				
4	1,966	1,000	10,000	4400 Private Source Pool	11,000	11,000	11,000	4
5	1,966	1,000	10,000	TOTAL PRIVATE SOURCES	11,000	11,000	11,000	5
6				SPECIAL FEES				
7	-	240	-	4680 Pass-Thru Fees	-	-	-	7
8	-	240	-	TOTAL SPECIAL FEES	-	-	-	8
9	1,966	1,240	10,000	TOTAL RESOURCES	11,000	11,000	11,000	9
10				MATERIALS & SERVICES				
11	227	686	-	6100 Supplies	-	-	-	11
12	688	-	3,500	6200 Equipment & Furniture \$999.99 & under	4,000	4,000	4,000	12
13	1,051	-	6,500	6250 Equipment & Furniture \$1000.00 - \$4999.99	7,000	7,000	7,000	13
14	-	170	-	6480 Communication & Correspondence	-	-	-	14
15	1,966	856	10,000	TOTAL MATERIALS & SERVICES	11,000	11,000	11,000	15
16	1,966	856	10,000	TOTAL EXPENDITURES	11,000	11,000	11,000	16
17	0	384	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	17
18	1,966	1,240	10,000	TOTAL REQUIREMENTS	11,000	11,000	11,000	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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Dept 1021 Engineering Technology Fundraising RESOURCES AND REQUIREMENTS	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
	BEGINNING FUND BALANCE							
1	29	29	29	3010 Beginning Fund Balance, July 1	30	30	30	1
2	29	29	29	TOTAL BEGINNING FUND BALANCE	30	30	30	2
3	STATE SOURCES							3
4	-	-	-	4220 State Grants & Contracts	-	-	-	4
5	-	-	-	TOTAL STATE SOURCES	-	-	-	5
6	29	29	29	TOTAL RESOURCES	30	30	30	6
7	MATERIALS & SERVICES							7
8	-	-	29	6100 Supplies	30	30	30	8
9	-	-	29	TOTAL MATERIALS & SERVICES	30	30	30	9
10	-	-	29	TOTAL EXPENDITURES	30	30	30	10
11	29	29	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	29	29	29	TOTAL REQUIREMENTS	30	30	30	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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 1030 Agriculture Fundraising RESOURCES AND REQUIREMENTS	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	73,217	81,123	60,000	3010 Beginning Fund Balance, July 1	60,000	60,000	60,000	1
2	73,217	81,123	60,000	TOTAL BEGINNING FUND BALANCE	60,000	60,000	60,000	2
3				PRIVATE SOURCES				3
4	-	-	5,000	4400 Private Source Pool	5,000	5,000	5,000	4
5	-	-	5,000	TOTAL PRIVATE SOURCES	5,000	5,000	5,000	5
6				SALES & SERVICE				6
7	21,166	16,552	30,000	4700 Sales & Services	30,000	30,000	30,000	7
8	21,166	16,552	30,000	TOTAL SALES & SERVICE	30,000	30,000	30,000	8
9				OTHER SOURCES				9
10	2,060	741	4,000	4800 Other Sources	4,000	4,000	4,000	10
11	2,060	741	4,000	TOTAL OTHER SOURCES	4,000	4,000	4,000	11
12	96,443	98,416	99,000	TOTAL RESOURCES	99,000	99,000	99,000	12
13				PERSONNEL SERVICES				13
14				SALARIES & WAGES				14
15	-	-	3,971	5500 Part Time Staff: Hourly	3,971	3,971	3,971	15
16	-	-	3,971	TOTAL SALARIES & WAGES	3,971	3,971	3,971	16
17				PAYROLL EXPENSES				17
18	-	-	304	5900 F.I.C.A.	304	304	304	18
19	-	-	16	5910 S.A.I.F.	16	16	16	19
20	-	-	44	5911 Unemployment Insurance	44	44	44	20
21	-	-	437	5914 OPSRP Employer Contribution	437	437	437	21
22	-	-	329	5915 Debt Service Contribution	329	329	329	22
23	-	-	-	5916 Paid Leave Oregon	16	16	16	23
24	-	-	1,130	TOTAL PAYROLL EXPENSES	1,146	1,146	1,146	24
25	-	-	5,101	TOTAL PERSONNEL SERVICES	5,117	5,117	5,117	25
26				MATERIALS & SERVICES				26
27	14,910	15,029	11,000	6100 Supplies	15,000	15,000	15,000	27
28	-	375	30,000	6200 Equipment & Furniture \$999.99 & under	30,000	30,000	30,000	28
29	-	26	-	6250 Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	29
28	-	500	-	6300 Dues & Fees	-	-	-	28
30	89	-	-	6500 Repair & Maintenance	-	-	-	30
31	320	-	-	6550 Leases & Rentals	-	-	-	31
32	15,319	15,930	41,000	TOTAL MATERIALS & SERVICES	45,000	45,000	45,000	32
33				CAPITAL OUTLAY				33
34	-	5,000	20,000	8410 Equipment (Non-Computer)	20,000	20,000	20,000	34
35	-	5,000	20,000	TOTAL CAPITAL OUTLAY	20,000	20,000	20,000	35
36	15,319	20,930	66,101	TOTAL EXPENDITURES	70,117	70,117	70,117	36
37	81,123	77,486	32,899	UNAPPROPRIATED ENDING FUND BALANCE	28,883	28,883	28,883	37
38	96,443	98,416	99,000	TOTAL REQUIREMENTS	99,000	99,000	99,000	38

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 1102 Art Gallery RESOURCES AND REQUIREMENTS		Budget for Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	17,069	18,499	40,000	3010	Beginning Fund Balance, July 1	10,000	10,000	10,000	1
2	17,069	18,499	40,000	TOTAL BEGINNING FUND BALANCE		10,000	10,000	10,000	2
3				PRIVATE SOURCES					
4	4,921	4,904	10,000	4400	Private Source Pool	10,000	10,000	10,000	4
5	4,921	4,904	10,000	TOTAL PRIVATE SOURCES		10,000	10,000	10,000	5
6				SALES & SERVICE					
7	3,535	-	8,000	4700	Sales & Services	8,000	8,000	8,000	7
8	3,535	-	8,000	TOTAL SALES & SERVICE		8,000	8,000	8,000	8
9				OTHER SOURCES					
10	363	131	-	4800	Other Sources	-	-	-	10
11	363	131	-	TOTAL OTHER SOURCES		-	-	-	11
12				TRANSFERS					
13	19,779	25,000	-	4890	General Fund	25,000	25,000	25,000	13
14	-	-	-	4899	Intrafund Transfer	-	-	-	14
15	19,779	25,000	-	TOTAL TRANSFERS		25,000	25,000	25,000	15
16	45,667	48,533	58,000	TOTAL RESOURCES		53,000	53,000	53,000	16
17				PERSONNEL SERVICES					
18				SALARIES & WAGES					
19	-	-	-	5110	Faculty: Full Time: Extra Duty Pay	26,858	26,858	26,858	19
20	16,338	-	19,258	5500	Part Time Staff: Hourly	-	-	-	20
21	16,338	-	19,258	TOTAL SALARIES & WAGES		26,858	26,858	26,858	21
22				PAYROLL EXPENSES					
23	1,250	-	1,473	5900	F.I.C.A.	2,055	2,055	2,055	23
24	47	-	77	5910	S.A.I.F.	107	107	107	24
25	50	-	212	5911	Unemployment Insurance	295	295	295	25
26	-	-	-	5912	PERS Employee Pickup	1,612	1,612	1,612	26
27	2,246	-	2,120	5914	OPSRP Employer Contribution	2,957	2,957	2,957	27
28	1,351	-	1,593	5915	Debt Service Contribution	2,222	2,222	2,222	28
29	-	-	-	5916	Paid Leave Oregon	107	107	107	29
30	-	-	-	5950	Long-Term Disability	250	250	250	30
31	-	-	-	5951	Health Insurance	5,505	5,505	5,505	31
32	-	-	-	5952	Dental Insurance	451	451	451	32
33	-	-	-	5953	Vision Insurance	127	127	127	33
34	-	-	-	5954	Life Insurance	25	25	25	34
35	4,944	-	5,475	TOTAL PAYROLL EXPENSES		15,713	15,713	15,713	35
36	21,282	-	24,733	TOTAL PERSONNEL SERVICES		42,571	42,571	42,571	36

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 1102 Art Gallery RESOURCES AND REQUIREMENTS	Budget for Next Year 2024-2025				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
37				MATERIALS & SERVICES					37
38	-	-	400	6000 Travel	750	750	750		38
39	635	-	2,500	6100 Supplies	3,500	3,500	3,500		39
40	1,200	600	1,200	6300 Dues & Fees	2,500	2,500	2,500		40
41	929	1,000	-	6400 Professional Services	2,000	2,000	2,000		41
42	2,475	-	5,600	6450 Fund Raising Expenses	-	-	-		42
43	36	153	-	6480 Communication & Correspondence	750	750	750		43
44	611	-	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-		44
45	5,886	1,753	9,700	TOTAL MATERIALS & SERVICES	9,500	9,500	9,500		45
46	27,168	1,753	34,433	TOTAL EXPENDITURES	52,071	52,071	52,071		46
47	18,499	46,780	23,567	UNAPPROPRIATED ENDING FUND BALANCE	929	929	929		47
48	45,667	48,533	58,000	TOTAL REQUIREMENTS	53,000	53,000	53,000		48

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	0.36	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 1400 Social Science Fundraising RESOURCES AND REQUIREMENTS	Budget for Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				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

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Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Dept 1721 JOBS Program (Excl. G050F) RESOURCES AND REQUIREMENTS		Budget for Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	0	0	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	0	0	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				STATE SOURCES					
4	293,130	316,321	329,526	4220	State Grants & Contracts	329,288	329,288	329,288	4
5	293,130	316,321	329,526	TOTAL STATE SOURCES		329,288	329,288	329,288	5
6	293,131	316,322	329,526	TOTAL RESOURCES		329,288	329,288	329,288	6
7				PERSONNEL SERVICES					
8				SALARIES & WAGES					
9	105,357	111,846	114,085	5300	Exempt Staff: Full Time: Annual	107,120	107,120	107,120	9
10	66,384	84,370	93,300	5500	Part Time Staff: Hourly	93,300	93,300	93,300	10
11	171,741	196,216	207,385	TOTAL SALARIES & WAGES		200,420	200,420	200,420	11
12				PAYROLL EXPENSES					
13	13,012	14,816	15,865	5900	F.I.C.A.	15,330	15,330	15,330	13
14	513	587	832	5910	S.A.I.F.	801	801	801	14
15	511	1,169	2,281	5911	Unemployment Insurance	2,205	2,205	2,205	15
16	22,520	25,389	22,831	5914	OPSRP Employer Contribution	22,064	22,064	22,064	16
17	13,542	15,338	17,162	5915	Debt Service Contribution	16,583	16,583	16,583	17
18	-	-	-	5916	Paid Leave Oregon	801	801	801	18
19	408	429	1,062	5950	Long-Term Disability	999	999	999	19
20	24,401	19,284	24,282	5951	Health Insurance	30,281	30,281	30,281	20
21	2,991	3,609	2,478	5952	Dental Insurance	2,478	2,478	2,478	21
22	1,124	1,097	706	5953	Vision Insurance	706	706	706	22
23	137	122	141	5954	Life Insurance	142	142	142	23
24	1,940	4,324	-	5955	Employer Paid Health Reimbursement	-	-	-	24
25	81,101	86,162	87,640	TOTAL PAYROLL EXPENSES		92,390	92,390	92,390	25
26	252,842	282,378	295,025	TOTAL PERSONNEL SERVICES		292,810	292,810	292,810	26
27				MATERIALS & SERVICES					
28	1,550	1,959	8,196	6000	Travel	3,000	3,000	3,000	28
29	459	1,583	-	6100	Supplies	5,196	5,196	5,196	29
30	801	2,817	1,500	6200	Equipment & Furniture \$999.99 & under	1,500	1,500	1,500	30
31	2,063	1,800	-	6400	Professional Services	-	-	-	31
32	-	-	-	6480	Communication & Correspondence	-	-	-	32
33	3,749	684	-	6550	Leases & Rentals	-	-	-	33
34	31,532	27,161	24,805	6690	Administrative Cost Recovery	24,805	24,805	24,805	34
35	135	150	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	35
36	40,288	36,155	34,501	TOTAL MATERIALS & SERVICES		34,501	34,501	34,501	36
37	293,130	318,532	329,526	TOTAL EXPENDITURES		327,311	327,311	327,311	37
38	0	(2,211)	-	UNAPPROPRIATED ENDING FUND BALANCE		1,977	1,977	1,977	38
39	293,131	316,322	329,526	TOTAL REQUIREMENTS		329,288	329,288	329,288	39

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA			Dept 1721 JOBS Program (Excl. G050F) RESOURCES AND REQUIREMENTS	Budget for Next Year 2024-2025			
Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					

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) and JOBS Performance Incentive Fund which are on separate pages. (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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.91	2.00	2.00	2.00	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 1721 JOBS Program (G050F) RESOURCES AND REQUIREMENTS		Budget for Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	52,349	48,424	43,000	3010	Beginning Fund Balance, July 1	38,420	38,420	38,420	1
2	52,349	48,424	43,000	TOTAL BEGINNING FUND BALANCE		38,420	38,420	38,420	2
3				STATE SOURCES					
4	-	-	-	4220	State Grants & Contracts	-	-	-	4
5	-	-	-	TOTAL STATE SOURCES		-	-	-	5
6	52,349	48,424	43,000	TOTAL RESOURCES		38,420	38,420	38,420	6
7				MATERIALS & SERVICES					
8	2,600	3,800	-	6000	Travel	6,000	6,000	6,000	8
9	-	750	10,000	6100	Supplies	1,500	1,500	1,500	9
10	1,325	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	10
11	3,925	4,550	10,000	TOTAL MATERIALS & SERVICES		7,500	7,500	7,500	11
12	3,925	4,550	10,000	TOTAL EXPENDITURES		7,500	7,500	7,500	12
13	48,424	43,874	33,000	UNAPPROPRIATED ENDING FUND BALANCE		30,920	30,920	30,920	13
14	52,349	48,424	43,000	TOTAL REQUIREMENTS		38,420	38,420	38,420	14

Prior Budget Highlights

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

Current Budget Highlights

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Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Dept 13-1810 Corrections - TRCI (Includes G223S) RESOURCES AND REQUIREMENTS	Budget for Next Year 2024-2025				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
	BEGINNING FUND BALANCE								
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				STATE SOURCES					3
4	151,682	158,256	-	4210	State Appropriations	-	-	-	4
5	675,639	743,946	-	4220	State Grants & Contracts	-	-	-	5
6	827,321	902,202	-	TOTAL STATE SOURCES		-	-	-	6
7	827,321	902,202	-	TOTAL RESOURCES		-	-	-	7
8				PERSONNEL SERVICES					8
9				SALARIES & WAGES					9
10	356,679	397,682	-	5100	Faculty: Full Time: Academic Year	-	-	-	10
11	33,793	35,998	-	5200	Faculty: Part Time: Hourly	-	-	-	11
12	95,196	103,783	-	5400	Classified Staff: Full Time: Hourly	-	-	-	12
13	485,669	537,463	-	TOTAL SALARIES & WAGES		-	-	-	13
14				PAYROLL EXPENSES					14
15	36,383	40,303	-	5900	F.I.C.A.	-	-	-	15
16	1,387	1,517	-	5910	S.A.I.F.	-	-	-	16
17	1,427	3,161	-	5911	Unemployment Insurance	-	-	-	17
18	20,112	23,864	-	5912	PERS Employee Pickup	-	-	-	18
19	32,523	29,780	-	5913	PERS Employer Contribution	-	-	-	19
20	39,794	48,804	-	5914	OPSRP Employer Contribution	-	-	-	20
21	39,515	43,469	-	5915	Debt Service Contribution	-	-	-	21
22	1,737	1,776	-	5950	Long-Term Disability	-	-	-	22
23	75,211	71,703	-	5951	Health Insurance	-	-	-	23
24	7,722	9,083	-	5952	Dental Insurance	-	-	-	24
25	3,114	3,001	-	5953	Vision Insurance	-	-	-	25
26	448	360	-	5954	Life Insurance	-	-	-	26
27	1,794	3,410	-	5955	Employer Paid Health Reimbursement	-	-	-	27
28	261,166	280,231	-	TOTAL PAYROLL EXPENSES		-	-	-	28
29	746,835	817,694	-	TOTAL PERSONNEL SERVICES		-	-	-	29
30				MATERIALS & SERVICES					30
31	2,093	1,220	-	6000	Travel	-	-	-	31
32	2,108	1,269	-	6100	Supplies	-	-	-	32
33	175	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	33
34	68	-	-	6300	Dues & Fees	-	-	-	34
35	34	-	-	6400	Professional Services	-	-	-	35
36	785	-	-	6480	Communication & Correspondence	-	-	-	36
37	75,211	82,018	-	6690	Administrative Cost Recovery	-	-	-	37
38	13	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	38
39	80,486	84,508	-	TOTAL MATERIALS & SERVICES		-	-	-	39
40	827,321	902,202	-	TOTAL EXPENDITURES		-	-	-	40
41	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	41
42	827,321	902,202	-	TOTAL REQUIREMENTS		-	-	-	42

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

HISTORICAL DATA			Dept 13-1810 Corrections - TRCI (Includes G223S) RESOURCES AND REQUIREMENTS	Budget for Next Year 2024-2025		
Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024				

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
4.33	4.00	-	-	Faculty
-	-	-	-	Exempt-Tech
2.00	1.96	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Dept 14-1810 Corrections - EOCI (Includes G223S)	Budget for Next Year 2024-2025				
	Actual		Adopted Budget		RESOURCES AND REQUIREMENTS	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	(90)	(90)	-	3010 Beginning Fund Balance, July 1	-	-	-	1	
2	(90)	(90)	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2	
3				STATE SOURCES				3	
4	135,532	141,406	-	4210 State Appropriations	-	-	-	4	
5	671,372	776,328	-	4220 State Grants & Contracts	-	-	-	5	
6	806,904	917,734	-	TOTAL STATE SOURCES	-	-	-	6	
7				TRANSFERS				7	
8	-	32,503	-	4899 Intrafund Transfer	-	-	-	8	
9	-	32,503	-	TOTAL TRANSFERS	-	-	-	9	
10	806,814	950,147	-	TOTAL RESOURCES	-	-	-	10	
11				PERSONNEL SERVICES				11	
12				SALARIES & WAGES				12	
13	371,029	437,968	-	5100 Faculty: Full Time: Academic Year	-	-	-	13	
14	24,979	31,594	-	5200 Faculty: Part Time: Hourly	-	-	-	14	
15	83,535	101,669	-	5400 Classified Staff: Full Time: Hourly	-	-	-	15	
16	479,543	571,232	-	TOTAL SALARIES & WAGES	-	-	-	16	
17				PAYROLL EXPENSES				17	
18	35,339	42,336	-	5900 F.I.C.A.	-	-	-	18	
19	1,363	1,602	-	5910 S.A.I.F.	-	-	-	19	
20	1,386	3,320	-	5911 Unemployment Insurance	-	-	-	20	
21	22,262	26,278	-	5912 PERS Employee Pickup	-	-	-	21	
22	53,334	59,897	-	5913 PERS Employer Contribution	-	-	-	22	
23	17,636	25,347	-	5914 OPSRP Employer Contribution	-	-	-	23	
24	36,032	43,813	-	5915 Debt Service Contribution	-	-	-	24	
25	1,750	1,921	-	5950 Long-Term Disability	-	-	-	25	
26	66,076	71,388	-	5951 Health Insurance	-	-	-	26	
27	7,101	7,243	-	5952 Dental Insurance	-	-	-	27	
28	2,768	2,948	-	5953 Vision Insurance	-	-	-	28	
29	432	377	-	5954 Life Insurance	-	-	-	29	
30	4,586	5,226	-	5955 Employer Paid Health Reimbursement	-	-	-	30	
31	250,064	291,695	-	TOTAL PAYROLL EXPENSES	-	-	-	31	
32	729,608	862,927	-	TOTAL PERSONNEL SERVICES	-	-	-	32	
33				MATERIALS & SERVICES				33	
34	-	511	-	6000 Travel	-	-	-	34	
35	3,093	222	-	6100 Supplies	-	-	-	35	
36	746	-	-	6300 Dues & Fees	-	-	-	36	
37	24	68	-	6400 Professional Services	-	-	-	37	
38	73,355	86,377	-	6690 Administrative Cost Recovery	-	-	-	38	
39	78	42	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	39	
40	77,296	87,220	-	TOTAL MATERIALS & SERVICES	-	-	-	40	
41	806,904	950,147	-	TOTAL EXPENDITURES	-	-	-	41	
42	(90)	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	42	
43	806,814	950,147	-	TOTAL REQUIREMENTS	-	-	-	43	

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

HISTORICAL DATA			Dept 14-1810 Corrections - EOCI (Includes G223S) RESOURCES AND REQUIREMENTS	Budget for Next Year 2024-2025		
Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024				

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
4.00	4.00	-	-	Faculty
-	-	-	-	Exempt-Tech
1.96	2.17	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA				Dept 15-1810 Corrections - Powder River (Includes G223S) RESOURCES AND REQUIREMENTS		Budget for Next Year 2024-2025			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				BEGINNING FUND BALANCE					
1	(0)	(0)	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	(0)	(0)	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				STATE SOURCES					
3									
4	27,639	28,837	-	4210	State Appropriations	-	-	-	4
5	143,628	173,536	-	4220	State Grants & Contracts	-	-	-	5
6	171,267	202,373	-	TOTAL STATE SOURCES		-	-	-	6
7	171,267	202,373	-	TOTAL RESOURCES		-	-	-	7
				PERSONNEL SERVICES					
				SALARIES & WAGES					
8									
9									
10	99,137	117,516	-	5100	Faculty: Full Time: Academic Year	-	-	-	10
11	99,137	117,516	-	TOTAL SALARIES & WAGES		-	-	-	11
				PAYROLL EXPENSES					
12									
13	6,809	8,248	-	5900	F.I.C.A.	-	-	-	13
14	275	323	-	5910	S.A.I.F.	-	-	-	14
15	267	647	-	5911	Unemployment Insurance	-	-	-	15
16	5,948	7,051	-	5912	PERS Employee Pickup	-	-	-	16
17	17,230	20,424	-	5913	PERS Employer Contribution	-	-	-	17
18	8,199	9,728	-	5915	Debt Service Contribution	-	-	-	18
19	382	410	-	5950	Long-Term Disability	-	-	-	19
20	12,928	15,210	-	5951	Health Insurance	-	-	-	20
21	1,602	1,608	-	5952	Dental Insurance	-	-	-	21
22	514	373	-	5953	Vision Insurance	-	-	-	22
23	71	61	-	5954	Life Insurance	-	-	-	23
24	54,226	64,084	-	TOTAL PAYROLL EXPENSES		-	-	-	24
25	153,363	181,600	-	TOTAL PERSONNEL SERVICES		-	-	-	25
				MATERIALS & SERVICES					
26									
27	2,138	2,117	-	6000	Travel	-	-	-	27
28	108	259	-	6100	Supplies	-	-	-	28
29	15,570	18,398	-	6690	Administrative Cost Recovery	-	-	-	29
30	88	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	30
31	17,904	20,773	-	TOTAL MATERIALS & SERVICES		-	-	-	31
32	171,267	202,373	-	TOTAL EXPENDITURES		-	-	-	32
33	(0)	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	33
34	171,267	202,373	-	TOTAL REQUIREMENTS		-	-	-	34

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
1.00	1.00	-	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Dept 1820 Emergency Medical Technician (EMT) Fundraising RESOURCES AND REQUIREMENTS		Budget for Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	19,622	21,318	20,000	3010	Beginning Fund Balance, July 1	16,700	16,700	16,700	1
2	19,622	21,318	20,000	TOTAL BEGINNING FUND BALANCE		16,700	16,700	16,700	2
3				OTHER SOURCES					3
4	1,697	610	-	4800	Other Sources	-	-	-	4
5	-	3,034	5,000	4850	Event Revenues	5,000	5,000	5,000	5
6	1,697	3,644	5,000	TOTAL OTHER SOURCES		5,000	5,000	5,000	6
7	-	-	-	TOTAL TRANSFERS		-	-	-	7
8	21,318	24,962	25,000	TOTAL RESOURCES		21,700	21,700	21,700	8
9				PERSONNEL SERVICES					9
10				MATERIALS & SERVICES					10
11	-	2,736	1,000	6000	Travel	5,000	5,000	5,000	11
12	-	-	1,000	6100	Supplies	1,000	1,000	1,000	12
13	-	-	1,000	6400	Professional Services	1,000	1,000	1,000	13
14	-	298	-	6480	Communication & Correspondence	-	-	-	14
15	-	-	2,000	9000	Internal Usage Vehicles, Copies, etc.	2,000	2,000	2,000	15
16	-	3,034	5,000	TOTAL MATERIALS & SERVICES		9,000	9,000	9,000	16
17				CAPITAL OUTLAY					17
18	-	-	20,000	8410	Equipment (Non-Computer)	-	-	-	18
19	-	-	20,000	TOTAL CAPITAL OUTLAY		-	-	-	19
20	-	3,034	25,000	TOTAL EXPENDITURES		9,000	9,000	9,000	20
21	21,318	21,929	-	UNAPPROPRIATED ENDING FUND BALANCE		12,700	12,700	12,700	21
22	21,318	24,962	25,000	TOTAL REQUIREMENTS		21,700	21,700	21,700	22

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

HISTORICAL DATA				Dept 1901 Apprenticeship Administration RESOURCES AND REQUIREMENTS		Budget for Next Year 2024-2025			
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				BEGINNING FUND BALANCE					
1	248,184	281,097	284,172	3010	Beginning Fund Balance, July 1	266,000	266,000	266,000	1
2	248,184	281,097	284,172	TOTAL BEGINNING FUND BALANCE		266,000	266,000	266,000	2
				OTHER SOURCES					
3									
4	6,959	2,504	-	4800	Other Sources	-	-	-	4
5	135,300	107,350	112,400	4860	Apprenticeship Admin Fee	115,000	115,000	115,000	5
6	142,259	109,854	112,400	TOTAL OTHER SOURCES		115,000	115,000	115,000	6
7	390,443	390,950	396,572	TOTAL RESOURCES		381,000	381,000	381,000	7
				PERSONNEL SERVICES					
				SALARIES & WAGES					
8									
9									
10	67,739	69,747	71,142	5300	Exempt Staff: Full Time: Annual	73,995	73,995	73,995	10
11	67,739	69,747	71,142	TOTAL SALARIES & WAGES		73,995	73,995	73,995	11
				PAYROLL EXPENSES					
12									
13	5,182	5,336	5,442	5900	F.I.C.A.	5,661	5,661	5,661	13
14	195	153	285	5910	S.A.I.F.	296	296	296	14
15	203	418	783	5911	Unemployment Insurance	814	814	814	15
16	11,773	12,122	10,102	5913	PERS Employer Contribution	10,507	10,507	10,507	16
17	263	5,768	5,886	5915	Debt Service Contribution	6,122	6,122	6,122	17
18	-	-	-	5916	Paid Leave Oregon	296	296	296	18
19	6,909	271	662	5950	Long-Term Disability	688	688	688	19
20	1,648	5,166	12,140	5951	Health Insurance	15,140	15,140	15,140	20
21	366	1,246	1,240	5952	Dental Insurance	1,240	1,240	1,240	21
22	71	563	350	5953	Vision Insurance	350	350	350	22
23	3,141	61	70	5954	Life Insurance	70	70	70	23
24	-	3,699	-	5955	Employer Paid Health Reimbursement	-	-	-	24
25	35,353	34,804	36,960	TOTAL PAYROLL EXPENSES		41,184	41,184	41,184	25
26	103,092	104,551	108,102	TOTAL PERSONNEL SERVICES		115,179	115,179	115,179	26
				MATERIALS & SERVICES					
27									
28	162	120	120	6000	Travel	2,000	2,000	2,000	28
19	1,039	280	310	6100	Supplies	5,000	5,000	5,000	19
30	5,000	5,000	5,320	6400	Professional Services	5,000	5,000	5,000	30
31	54	-	-	6480	Communication & Correspondence	-	-	-	31
32	6,255	5,400	5,750	TOTAL MATERIALS & SERVICES		12,000	12,000	12,000	32
				CAPITAL OUTLAY					
33									
34	-	31,835	-	8450	Vehicles	-	-	-	34
35	-	31,835	-	TOTAL CAPITAL OUTLAY		-	-	-	35
36	109,346	141,785	113,852	TOTAL EXPENDITURES		127,179	127,179	127,179	36
37	281,097	249,166	282,720	UNAPPROPRIATED ENDING FUND BALANCE		253,821	253,821	253,821	37
38	390,443	390,950	396,572	TOTAL REQUIREMENTS		381,000	381,000	381,000	38

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.00	1.00	1.00	1.00	Exempt-Tech
-	-	-	-	Classified

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**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
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 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	72,063	89,914	35,000	3010	Beginning Fund Balance, July 1	127,208	127,208	127,208	1
2	72,063	89,914	35,000	TOTAL BEGINNING FUND BALANCE		127,208	127,208	127,208	2
3				FEDERAL SOURCES					3
4	60,310	35,000	53,000	4120	Federal Grants & Contracts	35,000	35,000	35,000	4
5	60,310	35,000	53,000	TOTAL FEDERAL SOURCES		35,000	35,000	35,000	5
6				STATE SOURCES					6
7	52,089	75,000	75,000	4220	State Grants & Contracts	75,000	75,000	75,000	7
8	52,089	75,000	75,000	TOTAL STATE SOURCES		75,000	75,000	75,000	8
9				PRIVATE SOURCES		-	-	-	9
10	12,000	12,000	12,000	4400	Private Source Pool	12,000	12,000	12,000	10
11	12,000	12,000	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	40,000	40,000	40,000	13
14	60,000	60,000	60,000	TOTAL TRANSFERS		40,000	40,000	40,000	14
15	256,462	271,914	235,000	TOTAL RESOURCES		289,208	289,208	289,208	15
16				PERSONNEL SERVICES					16
17				SALARIES & WAGES					17
18	48,759	89,442	62,935	5300	Exempt Staff: Full Time: Annual	70,317	70,317	70,317	18
19	45,369	20,904	65,650	5500	Part Time Staff: Hourly	35,000	35,000	35,000	19
20	94,128	110,346	128,585	TOTAL SALARIES & WAGES		105,317	105,317	105,317	20
21				PAYROLL EXPENSES					21
22	6,844	8,418	9,837	5900	F.I.C.A.	8,058	8,058	8,058	22
23	276	319	514	5910	S.A.I.F.	421	421	421	23
24	270	669	1,414	5911	Unemployment Insurance	1,159	1,159	1,159	24
25	10,838	13,951	10,543	5914	OPSRP Employer Contribution	9,669	9,669	9,669	25
26	6,530	8,427	7,924	5915	Debt Service Contribution	7,266	7,266	7,266	26
27	-	-	-	5916	Paid Leave Oregon	421	421	421	27
28	167	348	585	5950	Long-Term Disability	654	654	654	28
29	8,264	11,192	10,689	5951	Health Insurance	15,140	15,140	15,140	29
30	52	333	1,092	5952	Dental Insurance	1,240	1,240	1,240	30
31	23	188	309	5953	Vision Insurance	351	351	351	31
32	48	81	62	5954	Life Insurance	71	71	71	32
33	1,821	6,058	-	5955	Employer Paid Health Reimbursement	-	-	-	33
34	35,133	49,984	42,969	TOTAL PAYROLL EXPENSES		44,450	44,450	44,450	34
35	129,261	160,330	171,554	TOTAL PERSONNEL SERVICES		149,767	149,767	149,767	35

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
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 2024-2025				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
36				MATERIALS & SERVICES					36
37	336	308	5,000	6000 Travel	1,500	1,500	1,500	0	
38	1,234	66	1,500	6100 Supplies	1,500	1,500	1,500	0	
39	-	-	2,500	6200 Equipment & Furniture \$999.99 & under	2,500	2,500	2,500	0	
40	179	228	500	6300 Dues & Fees	1,500	1,500	1,500	0	
41	28,250	35	25,000	6400 Professional Services	5,000	5,000	5,000	0	
42	1,307	9,920	2,000	6480 Communication & Correspondence	2,000	2,000	2,000	0	
43	5,979	5,844	6,000	6550 Leases & Rentals	3,000	3,000	3,000	0	
44	37,286	16,401	42,500	TOTAL MATERIALS & SERVICES	17,000	17,000	17,000	44	
45	166,547	176,731	214,054	TOTAL EXPENDITURES	166,767	166,767	166,767	45	
46	89,915	95,184	20,946	UNAPPROPRIATED ENDING FUND BALANCE	122,441	122,441	122,441	46	
47	256,462	271,914	235,000	TOTAL REQUIREMENTS	289,208	289,208	289,208	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

*Exempt Staff: Full Time includes 32% of the Director, SBDC Salary which had previously been charged to the General Fund. (2018-19)

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.74	1.31	0.88	1.00	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Dept 2203 SBDC Program Revenue Workshops RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	20,068	10,853	12,000	3010 Beginning Fund Balance, July 1	14,063	14,063	14,063	1
2	20,068	10,853	12,000	TOTAL BEGINNING FUND BALANCE	14,063	14,063	14,063	2
3				FEDERAL SOURCES				
4	1,940	-	-	4120 Federal Grants & Contracts	-	-	-	4
5	1,940	-	-	TOTAL FEDERAL SOURCES	-	-	-	5
6				STATE SOURCES				
7	22,911	-	-	4220 State Grants & Contracts	-	-	-	7
8	22,911	-	-	TOTAL STATE SOURCES	-	-	-	8
9				TUITION AND FEES				
10	13,829	5,914	10,000	4510 AFEE: A Fee For Educ Exp	5,600	5,600	5,600	10
11	-	-	10,000	4520 Contract Training Course	-	-	-	11
12	13,829	5,914	20,000	TOTAL TUITION AND FEES	5,600	5,600	5,600	12
13	58,748	16,767	32,000	TOTAL RESOURCES	19,663	19,663	19,663	13
14				PERSONNEL SERVICES				
15				SALARIES & WAGES				
16	-	-	10,000	5200 Faculty: Part Time: Hourly	10,000	10,000	10,000	16
17	31,679	623	-	5500 Part Time Staff: Hourly	-	-	-	17
18	31,679	623	10,000	TOTAL SALARIES & WAGES	10,000	10,000	10,000	18
19				PAYROLL EXPENSES				
20	2,423	48	765	5900 F.I.C.A.	765	765	765	20
21	96	2	40	5910 S.A.I.F.	40	40	40	21
22	93	4	110	5911 Unemployment Insurance	110	110	110	22
23	-	-	-	5912 PERS Employee Pickup	600	600	600	23
24	3,638	85	551	5914 OPSRP Employer Contribution	551	551	551	24
25	2,198	51	414	5915 Debt Service Contribution	414	414	414	25
26	-	-	-	5916 Paid Leave Oregon	40	40	40	26
27	8,448	190	1,880	TOTAL PAYROLL EXPENSES	2,520	2,520	2,520	27
28	40,128	812	11,880	TOTAL PERSONNEL SERVICES	12,520	12,520	12,520	28
29				MATERIALS & SERVICES				
30	-	-	1,000	6000 Travel	-	-	-	0
31	-	-	1,500	6100 Supplies	-	-	-	0
32	7,768	3,127	7,500	6400 Professional Services	4,800	4,800	4,800	0
33	-	-	1,000	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	0
34	7,768	3,127	11,000	TOTAL MATERIALS & SERVICES	4,800	4,800	4,800	34
35	47,895	3,939	22,880	TOTAL EXPENDITURES	17,320	17,320	17,320	35
36	10,853	12,828	9,120	UNAPPROPRIATED ENDING FUND BALANCE	2,343	2,343	2,343	36
37	58,748	16,767	32,000	TOTAL REQUIREMENTS	19,663	19,663	19,663	37

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Dept 2700-10 Contracted Out-Of-District Grant County RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	1,235	(21,464)	-	3010	Beginning Fund Balance, July 1	50,000	50,000	50,000	1
2	1,235	(21,464)	-	TOTAL BEGINNING FUND BALANCE		50,000	50,000	50,000	2
3				STATE SOURCES					3
4	-	109,579	25,000	4210	State Appropriations	25,000	25,000	25,000	4
5	-	109,579	25,000	TOTAL STATE SOURCES		25,000	25,000	25,000	5
6				OTHER GOVERNMENT SOURCES					6
7	14,852	12,916	15,289	4310	County Appropriations	15,289	15,289	15,289	7
8	14,852	12,916	15,289	TOTAL OTHER GOVERNMENT SOURCES		15,289	15,289	15,289	8
9				TUITION AND FEES					9
10	31,900	42,591	33,000	4500	Tuition: In-State	33,000	33,000	33,000	10
11	2,590	3,395	3,500	4530	Course & Lab Fees	3,500	3,500	3,500	11
12	34,490	45,986	36,500	TOTAL TUITION AND FEES		36,500	36,500	36,500	12
13				OTHER SOURCES					13
14	2,219	304	-	4800	Other Sources	-	-	-	14
15	2,219	304	-	TOTAL SALES & SERVICE		-	-	-	15
16	52,796	147,321	76,789	TOTAL RESOURCES		126,789	126,789	126,789	16
17				PERSONNEL SERVICES					17
18				SALARIES & WAGES					18
19	15,957	16,983	20,000	5200	Faculty: Part Time: Hourly	20,000	20,000	20,000	19
20	28,885	16,359	28,047	5500	Part Time Staff: Hourly	35,000	35,000	35,000	20
21	44,843	33,342	48,047	TOTAL SALARIES & WAGES		55,000	55,000	55,000	21
22				PAYROLL EXPENSES					22
23	3,430	2,551	3,676	5900	F.I.C.A.	4,208	4,208	4,208	23
24	126	96	192	5910	S.A.I.F.	220	220	220	24
25	133	200	529	5911	Unemployment Insurance	605	605	605	25
26	-	-	-	5912	PERS Employee Pickup	1,200	1,200	1,200	26
25	-	-	-	5913	PERS Employer Contribution	-	-	-	25
26	6,151	4,390	4,189	5914	OPSRP Employer Contribution	4,955	4,955	4,955	26
27	3,709	2,652	3,148	5915	Debt Service Contribution	3,723	3,723	3,723	27
28	-	-	-	5916	Paid Leave Oregon	220	220	220	28
28	13,549	9,888	11,734	TOTAL PAYROLL EXPENSES		15,131	15,131	15,131	28
29	58,391	43,230	59,781	TOTAL PERSONNEL SERVICES		70,131	70,131	70,131	29
30				MATERIALS & SERVICES					30
31	-	173	150	6000	Travel	150	150	150	0
32	1,269	60	300	6100	Supplies	300	300	300	0
33	226	367	400	6480	Communication & Correspondence	400	400	400	0
34	14,373	9,970	204	6690	Administrative Cost Recovery	9,900	9,900	9,900	0
35	15,868	10,570	1,054	TOTAL MATERIALS & SERVICES		10,750	10,750	10,750	35
36	74,259	53,800	60,835	TOTAL EXPENDITURES		80,881	80,881	80,881	36
37	(21,464)	93,521	15,954	UNAPPROPRIATED ENDING FUND BALANCE		45,908	45,908	45,908	37
38	52,796	147,321	76,789	TOTAL REQUIREMENTS		126,789	126,789	126,789	38

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

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 2700-11 Contracted Out-Of-District Union County RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	(45,753)	(52,144)	(10,000)	3010	Beginning Fund Balance, July 1	(52,000)	(52,000)	(52,000)	1
2	(45,753)	(52,144)	(10,000)	TOTAL BEGINNING FUND BALANCE		(52,000)	(52,000)	(52,000)	2
3				STATE SOURCES					3
4	-	-	30,000	4210	State Appropriations	30,000	30,000	30,000	4
5	-	-	30,000	TOTAL STATE SOURCES		30,000	30,000	30,000	5
6				OTHER GOVERNMENT SOURCES					6
7	-	-	19,935	4310	County Appropriations	19,935	19,935	19,935	7
8	-	-	19,935	TOTAL OTHER GOVERNMENT SOURCES		19,935	19,935	19,935	8
9				TUITION AND FEES					9
10	-	-	30,000	4500	Tuition: In-State	30,000	30,000	30,000	10
11	-	-	20,000	4510	AFEE: A Fee For Educ Exp	20,000	20,000	20,000	11
12	-	-	50,000	TOTAL TUITION AND FEES		50,000	50,000	50,000	12
13				OTHER SOURCES					13
14	201	28	-	4800	Other Sources	-	-	-	14
15	201	28	-	TOTAL SALES & SERVICE		-	-	-	15
16	(45,552)	(52,116)	89,935	TOTAL RESOURCES		47,935	47,935	47,935	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	4,826	-	-	5300	Exempt Staff: Full Time: Annual	-	-	-	20
21	-	9,286	27,047	5500	Part Time Staff: Hourly	35,000	35,000	35,000	21
22	4,826	9,286	50,579	TOTAL SALARIES & WAGES		58,532	58,532	58,532	22
23				PAYROLL EXPENSES					23
24	369	710	3,869	5900	F.I.C.A.	4,478	4,478	4,478	24
25	14	29	202	5910	S.A.I.F.	234	234	234	25
26	14	50	557	5911	Unemployment Insurance	644	644	644	26
27	-	-	-	5912	PERS Employee Pickup	1,412	1,412	1,412	27
25	-	-	-	5913	PERS Employer Contribution	-	-	-	25
27	571	-	4,273	5914	OPSRP Employer Contribution	5,149	5,149	5,149	27
28	287	-	3,212	5915	Debt Service Contribution	3,870	3,870	3,870	28
29	-	-	-	5916	Paid Leave Oregon	234	234	234	29
29	21	-	-	5950	Long-Term Disability	-	-	-	29
32	6	-	-	5954	Life Insurance	-	-	-	32
33	483	-	-	5955	Employer Paid Health Reimbursement	-	-	-	33
34	1,766	789	12,113	TOTAL PAYROLL EXPENSES		16,021	16,021	16,021	34
35	6,593	10,075	62,692	TOTAL PERSONNEL SERVICES		74,553	74,553	74,553	35
36				MATERIALS & SERVICES					36
37	-	179	150	6000	Travel	200	200	200	0
38	-	106	2,500	6100	Supplies	2,500	2,500	2,500	0
39	-	178	10,000	6400	Professional Services	12,000	12,000	12,000	0
40	-	-	4,000	6550	Leases & Rentals	4,000	4,000	4,000	0
41	-	-	-	6680	Bad Debt & Penalties	-	-	-	0
42	-	2,529	3,996	6690	Administrative Cost Recovery	4,488	4,488	4,488	0
43	-	2,992	20,646	TOTAL MATERIALS & SERVICES		23,188	23,188	23,188	43
44	6,593	13,067	83,338	TOTAL EXPENDITURES		97,741	97,741	97,741	44
45	(52,144)	(65,183)	6,597	UNAPPROPRIATED ENDING FUND BALANCE		(49,806)	(49,806)	(49,806)	45
46	(45,552)	(52,116)	89,935	TOTAL REQUIREMENTS		47,935	47,935	47,935	46

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA			Dept 2700-11 Contracted Out-Of-District Union County RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.11	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 3004 College Reserve Account RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	1,671,826	2,505,651	2,519,986	3010 Beginning Fund Balance, July 1	2,661,013	2,661,013	2,661,013	1
2	1,671,826	2,505,651	2,519,986	TOTAL BEGINNING FUND BALANCE	2,661,013	2,661,013	2,661,013	2
3				OTHER SOURCES				
4	5,045	52,872	18,900	4830 Interest Income	112,500	112,500	112,500	4
5	5,045	52,872	18,900	TOTAL OTHER SOURCES	112,500	112,500	112,500	5
6				TRANSFERS				
7	828,779	-	-	4890 General Fund	-	-	-	7
8	1	(9,771)	-	4899 Intrafund Transfer	-	-	-	8
9	828,780	(9,771)	-	TOTAL TRANSFERS	-	-	-	9
10	2,505,651	2,548,752	2,538,886	TOTAL RESOURCES	2,773,513	2,773,513	2,773,513	10
11	-	-	-	TOTAL EXPENDITURES	-	-	-	11
12	2,505,651	2,548,752	2,538,886	UNAPPROPRIATED ENDING FUND BALANCE	2,773,513	2,773,513	2,773,513	12
13	2,505,651	2,548,752	2,538,886	TOTAL REQUIREMENTS	2,773,513	2,773,513	2,773,513	13

Prior Budget Highlights

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

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 3101 Commencement Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
	BEGINNING FUND BALANCE							
1	-	500	500	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	500	500	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				3
4	500	(337)	-	4400 Private Source Pool	-	-	-	4
5	500	(337)	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	500	163	500	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	-	(337)	500	6100 Supplies	-	-	-	8
9	-	(337)	500	TOTAL MATERIALS & SERVICES	-	-	-	9
10	-	(337)	500	TOTAL EXPENDITURES	-	-	-	10
11	500	500	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	500	163	500	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

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

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

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 3116 Instructional Equipment RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	3,366	42	5,000	3010 Beginning Fund Balance, July 1	5,000	5,000	5,000	1
2	3,366	42	5,000	TOTAL BEGINNING FUND BALANCE	5,000	5,000	5,000	2
3				SPECIAL FEES				
4	8,024	7,768	12,000	4610 Universal Fees	12,000	12,000	12,000	4
5	8,024	7,768	12,000	TOTAL SPECIAL FEES	12,000	12,000	12,000	5
6				OTHER SOURCES				
7	808	111	-	4800 Other Sources	-	-	-	7
8	808	111	-	TOTAL OTHER SOURCES	-	-	-	8
9	12,198	7,920	17,000	TOTAL RESOURCES	17,000	17,000	17,000	9
10				MATERIALS & SERVICES				
11	9,863	-	15,000	6200 Equipment & Furniture \$999.99 & under	15,000	15,000	15,000	11
12	2,293	-	-	6250 Equipment & Furniture \$1000.00 -	-	-	-	12
13	-	9,415	-	6500 Repair & Maintenance	-	-	-	13
14	-	1,100	-	6680 Bad Debt & Penalties	-	-	-	14
15	12,156	10,515	15,000	TOTAL MATERIALS & SERVICES	15,000	15,000	15,000	15
16				CAPITAL OUTLAY				
17	-	-	-	8410 Equipment (Non-Computer)	-	-	-	17
18	-	-	-	TOTAL CAPITAL OUTLAY	-	-	-	18
19	12,156	10,515	15,000	TOTAL EXPENDITURES	15,000	15,000	15,000	19
20	42	(2,595)	2,000	UNAPPROPRIATED ENDING FUND BALANCE	2,000	2,000	2,000	20
21	12,198	7,920	17,000	TOTAL REQUIREMENTS	17,000	17,000	17,000	21

Prior Budget Highlights

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

*This universal fee is a component of the Board approved tuition rate. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 3213 Student Orientation Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
	BEGINNING FUND BALANCE							
1	(249)	(249)	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	(249)	(249)	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3	TRANSFERS							
4	-	249	-	4899 Intrafund Transfer	-	-	-	4
5	-	249	-	TOTAL TRANSFERS	-	-	-	5
6	(249)	-	-	TOTAL RESOURCES	-	-	-	6
7	-	-	-	TOTAL EXPENDITURES	-	-	-	7
8	(249)	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	8
9	(249)	-	-	TOTAL REQUIREMENTS	-	-	-	9

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 3223 Health and Wellness Center Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
	BEGINNING FUND BALANCE							
1	-	-	-	3010 Beginning Fund Balance, July 1	500	500	500	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	500	500	500	2
3				PRIVATE SOURCES				3
4	-	500	500	4400 Private Source Pool	2,200	2,200	2,200	4
5	-	500	500	TOTAL PRIVATE SOURCES	2,200	2,200	2,200	5
6	-	500	500	TOTAL RESOURCES	2,700	2,700	2,700	6
7				MATERIALS & SERVICES				7
8	-	-	-	6100 Supplies	1,000	1,000	1,000	8
9	-	-	-	6450 Fund Raising Expenses	1,200	1,200	1,200	9
10	-	-	500	6700 Grants & Aid	500	500	500	10
11	-	-	500	TOTAL MATERIALS & SERVICES	2,700	2,700	2,700	11
12	-	-	500	TOTAL EXPENDITURES	2,700	2,700	2,700	12
13	-	500	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	13
14	-	500	500	TOTAL REQUIREMENTS	2,700	2,700	2,700	14

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 3224 The Den Food Pantry RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	2,621	2,621	6,000	3010 Beginning Fund Balance, July 1	6,135	6,135	6,135	1
2	2,621	2,621	6,000	TOTAL BEGINNING FUND BALANCE	6,135	6,135	6,135	2
3				PRIVATE SOURCES				
4	-	3,694	2,500	4400 Private Source Pool	1,000	1,000	1,000	4
5	-	3,694	2,500	TOTAL PRIVATE SOURCES	1,000	1,000	1,000	5
6	2,621	6,315	8,500	TOTAL RESOURCES	7,135	7,135	7,135	6
7				MATERIALS & SERVICES				
8	-	-	8,000	6100 Supplies	6,000	6,000	6,000	8
9	-	-	8,000	TOTAL MATERIALS & SERVICES	6,000	6,000	6,000	9
10	-	-	8,000	TOTAL EXPENDITURES	6,000	6,000	6,000	10
11	2,621	6,315	500	UNAPPROPRIATED ENDING FUND BALANCE	1,135	1,135	1,135	11
12	2,621	6,315	8,500	TOTAL REQUIREMENTS	7,135	7,135	7,135	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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Depts. 3250-3262 Summary of Athletic Fund				Budget For Next Year 2024-2025					
	Actual		Adopted Budget	Raising				Proposed By		Approved By		Adopted By	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024	RESOURCES AND REQUIREMENTS				Budget Officer	Budget Committee	Governing Body			
				BEGINNING FUND BALANCE									
1	73,009	81,761	88,400	3010	Beginning Fund Balance, July 1			73,000	73,000	73,000		1	
2	73,009	81,761	88,400	TOTAL BEGINNING FUND BALANCE				73,000	73,000	73,000		2	
3				PRIVATE SOURCES								3	
4	90,980	116,636	89,500	4400	Private Source Pool			96,700	96,700	96,700		4	
5	90,980	116,636	89,500	TOTAL PRIVATE SOURCES				96,700	96,700	96,700		5	
6				SALES & SERVICE								6	
7	60	-	-	4700	Sales & Services			-	-	-		7	
8	60	-	-	TOTAL SALES & SERVICE				-	-	-		8	
9				OTHER SOURCES								9	
10	-	-	-	4800	Other Sources			-	-	-		10	
11	2,000	2,000	2,000	4820	Rental Income			-	-	-		11	
12	5,065	7,765	1,600	4850	Event Revenues			-	-	-		12	
13	7,065	9,765	3,600	TOTAL OTHER SOURCES				-	-	-		13	
14	171,115	208,162	181,500	TOTAL RESOURCES				169,700	169,700	169,700		14	
15				PERSONNEL SERVICES								15	
16				SALARIES & WAGES								16	
17	1,324	2,166	-	5500	Part Time Staff:Hourly			-	-	-		17	
18	1,324	2,166	-	TOTAL SALARIES & WAGES				-	-	-		18	
19				PAYROLL EXPENSES								19	
20	101	166	-	5900	F.I.C.A.			-	-	-		20	
21	4	21	-	5910	S.A.I.F.			-	-	-		21	
22	4	13	-	5911	Unemployment Insurance			-	-	-		22	
23	-	99	-	5914	OPSRP Employer Contribution			-	-	-		23	
24	-	60	-	5915	Debt Service Contribution			-	-	-		24	
25	109	358	-	TOTAL PAYROLL EXPENSES				-	-	-		25	
26	1,433	2,524	-	TOTAL PERSONNEL SERVICES				-	-	-		26	
27				MATERIALS & SERVICES								27	
28	3,231	14,098	31,800	6000	Travel			39,000	39,000	39,000		28	
29	53,057	67,392	78,115	6100	Supplies			86,700	86,700	86,700		29	
30	5,459	1,951	4,000	6200	Equipment & Furniture \$999.99 & under			4,000	4,000	4,000		30	
31	9,222	9,424	10,000	6250	Equipment & Furniture \$1000.00 -			2,000	2,000	2,000		31	
32	1,672	1,492	1,250	6300	Dues & Fees			-	-	-		32	
33	2,492	8,391	7,500	6400	Professional Services			5,000	5,000	5,000		33	
34	63	-	500	6480	Communication & Correspondence			-	-	-		34	
35	1,378	1,498	19,500	6500	Repair & Maintenance			11,000	11,000	11,000		35	
36	3,500	-	-	6550	Leases & Rentals			-	-	-		36	
37	336	-	-	6600	Insurance			-	-	-		37	
38	57	-	-	9000	Internal Usage Vehicles, Copies, etc.			-	-	-		38	
39	-	-	-	6710	Grants & Aid: Talent: Athletic			-	-	-		39	
40	80,466	104,248	152,665	TOTAL MATERIALS & SERVICES				147,700	147,700	147,700		40	
41				CAPITAL OUTLAY								41	
42	7,455	-	-	8410	Equipment (Non-Computer)			-	-	-		42	
43	7,455	-	-	TOTAL CAPITAL OUTLAY				-	-	-		43	
44	89,354	106,772	152,665	TOTAL EXPENDITURES				147,700	147,700	147,700		44	
45	81,761	101,390	28,835	UNAPPROPRIATED ENDING FUND BALANCE				22,000	22,000	22,000		45	
46	171,115	208,162	181,500	TOTAL REQUIREMENTS				169,700	169,700	169,700		46	

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA			Depts. 3250-3262 Summary of Athletic Fund Raising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025		
Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024				

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; 3260 Men's Soccer; 3261 Women's Golf; and 3262 Men's Golf. (Applies to all years)

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

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Dept 3250 - 3251 Athletics: Administration Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	37,905	32,500	45,000	3010 Beginning Fund Balance, July 1	45,000	45,000	45,000	1
2	37,905	32,500	45,000	TOTAL BEGINNING FUND BALANCE	45,000	45,000	45,000	2
3				PRIVATE SOURCES				3
4	11,310	21,006	16,000	4400 Private Source Pool	20,000	20,000	20,000	4
5	11,310	21,006	16,000	TOTAL PRIVATE SOURCES	20,000	20,000	20,000	5
6				SALES & SERVICE				6
7	60	-	-	4700 Sales & Services	-	-	-	7
8	60	-	-	TOTAL SALES & SERVICE	-	-	-	8
9				OTHER SOURCES				9
10	-	-	-	4800 Other Sources	-	-	-	10
11	155	-	-	4850 Event Revenues	-	-	-	11
12	155	-	-	TOTAL OTHER SOURCES	-	-	-	12
13	49,430	53,506	61,000	TOTAL RESOURCES	65,000	65,000	65,000	13
14				MATERIALS & SERVICES				14
15	-	3,276	5,000	6000 Travel	5,000	5,000	5,000	15
16	2,218	2,498	8,800	6100 Supplies	20,000	20,000	20,000	16
17	4,932	-	4,000	6200 Equipment & Furniture \$999.99 & under	4,000	4,000	4,000	17
18	2,260	-	2,000	6250 Equipment & Furniture \$1000.00 -	2,000	2,000	2,000	18
19	-	190	250	6300 Dues & Fees	-	-	-	19
20	863	1,895	2,000	6400 Professional Services	2,000	2,000	2,000	20
21	-	-	500	6480 Communication & Correspondence	-	-	-	21
22	1,378	-	15,000	6500 Repair & Maintenance	10,000	10,000	10,000	22
23	-	-	-	6710 Grants & Aid: Talent: Athletic	-	-	-	23
24	11,651	7,859	37,550	TOTAL MATERIALS & SERVICES	43,000	43,000	43,000	24
25	16,930	7,859	37,550	TOTAL EXPENDITURES	43,000	43,000	43,000	25
26	32,500	45,647	23,450	UNAPPROPRIATED ENDING FUND BALANCE	22,000	22,000	22,000	26
27	49,430	53,506	61,000	TOTAL REQUIREMENTS	65,000	65,000	65,000	27

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 3252 Men's Basketball Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	3,415	9,178	7,000	3010 Beginning Fund Balance, July 1	5,000	5,000	5,000	1
2	3,415	9,178	7,000	TOTAL BEGINNING FUND BALANCE	5,000	5,000	5,000	2
3				PRIVATE SOURCES				3
4	9,270	6,454	7,000	4400 Private Source Pool	7,000	7,000	7,000	4
5	9,270	6,454	7,000	TOTAL PRIVATE SOURCES	7,000	7,000	7,000	5
6				OTHER SOURCES				6
7	865	645	-	4850 Event Revenues	-	-	-	7
8	865	645	-	TOTAL OTHER SOURCES	-	-	-	8
9	13,550	16,277	14,000	TOTAL RESOURCES	12,000	12,000	12,000	9
10				MATERIALS & SERVICES				10
11	-	2,373	6,000	6000 Travel	6,000	6,000	6,000	11
12	3,466	7,531	8,000	6100 Supplies	6,000	6,000	6,000	12
13	35	170	-	6400 Professional Services	-	-	-	13
14	-	-	-	6500 Repair & Maintenance	-	-	-	14
15	3,502	10,073	14,000	TOTAL MATERIALS & SERVICES	12,000	12,000	12,000	15
16				CAPITAL OUTLAY				16
17	870	-	-	8410 Equipment (Non-Computer)	-	-	-	17
18	870	-	-	TOTAL CAPITAL OUTLAY	-	-	-	18
19	4,372	10,073	14,000	TOTAL EXPENDITURES	12,000	12,000	12,000	19
20	9,178	6,204	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	20
21	13,550	16,277	14,000	TOTAL REQUIREMENTS	12,000	12,000	12,000	21

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 3253 Women's Basketball Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	611	1,630	1,300	3010 Beginning Fund Balance, July 1	700	700	700	1
2	611	1,630	1,300	TOTAL BEGINNING FUND BALANCE	700	700	700	2
3				PRIVATE SOURCES				
4	7,227	4,577	3,000	4400 Private Source Pool	2,000	2,000	2,000	4
5	7,227	4,577	3,000	TOTAL PRIVATE SOURCES	2,000	2,000	2,000	5
6	7,839	6,207	4,300	TOTAL RESOURCES	2,700	2,700	2,700	6
7				MATERIALS & SERVICES				
8	-	1,071	1,100	6000 Travel	1,000	1,000	1,000	8
9	5,587	2,321	3,200	6100 Supplies	1,700	1,700	1,700	9
10	187	-	-	6300 Dues & Fees	-	-	-	10
11	-	2,095	-	6400 Professional Services	-	-	-	11
12	5,774	5,488	4,300	TOTAL MATERIALS & SERVICES	2,700	2,700	2,700	12
13				CAPITAL OUTLAY				
14	435	-	-	8410 Equipment (Non-Computer)	-	-	-	14
15	435	-	-	TOTAL CAPITAL OUTLAY	-	-	-	15
16	6,209	5,488	4,300	TOTAL EXPENDITURES	2,700	2,700	2,700	16
17	1,630	719	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	17
18	7,839	6,207	4,300	TOTAL REQUIREMENTS	2,700	2,700	2,700	18

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 3254 Softball Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	(2,996)	1,539	-	3010 Beginning Fund Balance, July 1	1,500	1,500	1,500	1
2	(2,996)	1,539	-	TOTAL BEGINNING FUND BALANCE	1,500	1,500	1,500	2
3				PRIVATE SOURCES				
4	8,061	9,914	10,000	4400 Private Source Pool	11,500	11,500	11,500	4
5	8,061	9,914	10,000	TOTAL PRIVATE SOURCES	11,500	11,500	11,500	5
6				OTHER SOURCES				
7	-	1,340	-	4850 Event Revenues	-	-	-	7
8	-	1,340	-	TOTAL OTHER SOURCES	-	-	-	8
9	5,065	12,793	10,000	TOTAL RESOURCES	13,000	13,000	13,000	9
10				MATERIALS & SERVICES				
11	-	624	3,000	6000 Travel	3,000	3,000	3,000	11
12	3,526	4,760	5,000	6100 Supplies	9,000	9,000	9,000	12
13	-	-	-	6190 Livestock Purchased:Under \$5000.00	-	-	-	13
14	-	-	-	6195 Software Purchased:Under \$5000.00	-	-	-	14
25	-	648	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	25
26	-	3,424	-	6250 Equipment & Furniture \$1000.00 -	-	-	-	26
27	-	534	-	6300 Dues & Fees	-	-	-	27
13	-	49	2,000	6400 Professional Services	1,000	1,000	1,000	13
14	3,526	10,039	10,000	TOTAL MATERIALS & SERVICES	13,000	13,000	13,000	14
15	3,526	10,039	10,000	TOTAL EXPENDITURES	13,000	13,000	13,000	15
16	1,539	2,754	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	16
17	5,065	12,793	10,000	TOTAL REQUIREMENTS	13,000	13,000	13,000	17

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Dept 3255 Volleyball Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	7,101	1,500	2,200	3010 Beginning Fund Balance, July 1	2,000	2,000	2,000	1
2	7,101	1,500	2,200	TOTAL BEGINNING FUND BALANCE	2,000	2,000	2,000	2
3				PRIVATE SOURCES				3
4	10,097	19,706	14,000	4400 Private Source Pool	6,000	6,000	6,000	4
5	10,097	19,706	14,000	TOTAL PRIVATE SOURCES	6,000	6,000	6,000	5
6				OTHER SOURCES				6
7	660	-	-	4850 Event Revenues	-	-	-	7
8	660	-	-	TOTAL OTHER SOURCES	-	-	-	8
9	17,858	21,206	16,200	TOTAL RESOURCES	8,000	8,000	8,000	9
10				PERSONNEL SERVICES				10
11				SALARIES & WAGES				11
12	1,324	-	-	5500 Part Time Staff:Hourly	-	-	-	12
13	1,324	-	-	TOTAL SALARIES & WAGES	-	-	-	13
14				PAYROLL EXPENSES				14
15	101	-	-	5900 F.I.C.A.	-	-	-	15
16	4	-	-	5910 S.A.I.F.	-	-	-	16
17	4	-	-	5911 Unemployment Insurance	-	-	-	17
18	109	-	-	TOTAL PAYROLL EXPENSES	-	-	-	18
19	1,433	-	-	TOTAL PERSONNEL SERVICES	-	-	-	19
20				MATERIALS & SERVICES				20
21	2,282	2,021	2,700	6000 Travel	2,000	2,000	2,000	21
22	9,961	13,159	11,500	6100 Supplies	6,000	6,000	6,000	22
23	241	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	23
24	999	740	1,000	6300 Dues & Fees	-	-	-	24
25	572	924	1,000	6400 Professional Services	-	-	-	25
26	-	-	-	6500 Repair & Maintenance	-	-	-	26
27	14,054	16,844	16,200	TOTAL MATERIALS & SERVICES	8,000	8,000	8,000	27
28				CAPITAL OUTLAY				28
29	870	-	-	8410 Equipment (Non-Computer)	-	-	-	29
30	870	-	-	TOTAL CAPITAL OUTLAY	-	-	-	30
31	16,358	16,844	16,200	TOTAL EXPENDITURES	8,000	8,000	8,000	31
32	1,500	4,361	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	32
33	17,858	21,206	16,200	TOTAL REQUIREMENTS	8,000	8,000	8,000	33

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA				Dept 3257 Rodeo Teams Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025				
Actual		Adopted Budget	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body			
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				BEGINNING FUND BALANCE					
1	9,821	5,227	7,000	3010 Beginning Fund Balance, July 1	5,000	5,000	5,000	1	
2	9,821	5,227	7,000	TOTAL BEGINNING FUND BALANCE	5,000	5,000	5,000	2	
3					PRIVATE SOURCES				
4	-	3,500	3,500	4400 Private Source Pool	2,000	2,000	2,000	4	
5	-	3,500	3,500	TOTAL PRIVATE SOURCES	2,000	2,000	2,000	5	
6	9,821	8,727	10,500	TOTAL RESOURCES	7,000	7,000	7,000	6	
7					MATERIALS & SERVICES				
8	-	-	1,000	6000 Travel	2,000	2,000	2,000	8	
9	695	1,939	3,500	6100 Supplies	3,000	3,000	3,000	9	
10	-	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	10	
11	-	-	1,500	6250 Equipment & Furniture \$1000.00 -	-	-	-	11	
12	-	-	-	6300 Dues & Fees	-	-	-	12	
13	-	29	-	6400 Professional Services	1,000	1,000	1,000	13	
14	63	-	-	6480 Communication & Correspondence	-	-	-	14	
15	-	1,498	4,500	6500 Repair & Maintenance	1,000	1,000	1,000	15	
16	3,500	-	-	6550 Leases & Rentals	-	-	-	16	
17	336	-	-	6600 Insurance	-	-	-	17	
18	4,594	3,467	10,500	TOTAL MATERIALS & SERVICES	7,000	7,000	7,000	18	
19	4,594	3,467	10,500	TOTAL EXPENDITURES	7,000	7,000	7,000	19	
20	5,227	5,261	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	20	
21	9,821	8,727	10,500	TOTAL REQUIREMENTS	7,000	7,000	7,000	21	

Prior Budget Highlights

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

*Account is for fundraising activity for the Men's & Women's Rodeo Programs which varies from year to year. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Dept 3258 Men's Baseball Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	12,817	14,435	18,000	3010 Beginning Fund Balance, July 1	9,000	9,000	9,000	1
2	12,817	14,435	18,000	TOTAL BEGINNING FUND BALANCE	9,000	9,000	9,000	2
3				PRIVATE SOURCES				3
4	25,852	37,337	25,000	4400 Private Source Pool	30,000	30,000	30,000	4
5	25,852	37,337	25,000	TOTAL PRIVATE SOURCES	30,000	30,000	30,000	5
6				OTHER SOURCES				6
7	2,000	2,000	2,000	4820 Rental Income	-	-	-	7
8	2,000	2,000	2,000	TOTAL OTHER SOURCES	-	-	-	8
9	40,668	53,773	45,000	TOTAL RESOURCES	39,000	39,000	39,000	9
10				PERSONNEL SERVICES				10
11				SALARIES & WAGES				11
12	-	2,166	-	5500 Part Time Staff:Hourly	-	-	-	12
13	-	2,166	-	TOTAL SALARIES & WAGES	-	-	-	13
14				PAYROLL EXPENSES				14
15	-	166	-	5900 F.I.C.A.	-	-	-	15
16	-	21	-	5910 S.A.I.F.	-	-	-	16
17	-	13	-	5911 Unemployment Insurance	-	-	-	17
20	-	99	-	5914 OPSRP Employer Contribution	-	-	-	20
21	-	60	-	5915 Debt Service Contribution	-	-	-	21
18	-	358	-	TOTAL PAYROLL EXPENSES	-	-	-	18
19	-	2,524	-	TOTAL PERSONNEL SERVICES	-	-	-	19
20				MATERIALS & SERVICES				20
21	635	1,030	9,000	6000 Travel	14,000	14,000	14,000	21
22	21,234	21,834	23,615	6100 Supplies	25,000	25,000	25,000	22
23	286	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	23
24	3,466	3,500	5,000	6250 Equipment & Furniture \$1000.00 -	-	-	-	24
25	611	2,152	2,000	6400 Professional Services	-	-	-	25
26	-	-	-	6500 Repair & Maintenance	-	-	-	26
27	26,233	28,516	39,615	TOTAL MATERIALS & SERVICES	39,000	39,000	39,000	27
28	26,233	31,040	39,615	TOTAL EXPENDITURES	39,000	39,000	39,000	28
29	14,435	22,732	5,385	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	29
30	40,668	53,773	45,000	TOTAL REQUIREMENTS	39,000	39,000	39,000	30

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA				Dept 3259 Women's Soccer Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025				
Actual		Adopted Budget	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body			
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				BEGINNING FUND BALANCE					
1	5,645	8,019	5,000	3010 Beginning Fund Balance, July 1	4,000	4,000	4,000	1	
2	5,645	8,019	5,000	TOTAL BEGINNING FUND BALANCE	4,000	4,000	4,000	2	
3					PRIVATE SOURCES				
4	10,122	12,642	9,000	4400 Private Source Pool	10,000	10,000	10,000	4	
5	10,122	12,642	9,000	TOTAL PRIVATE SOURCES	10,000	10,000	10,000	5	
6					OTHER SOURCES				
7	3,385	5,140	1,600	4850 Event Revenues	-	-	-	7	
8	3,385	5,140	1,600	TOTAL OTHER SOURCES	-	-	-	8	
9	19,152	25,801	15,600	TOTAL RESOURCES	14,000	14,000	14,000	9	
10					MATERIALS & SERVICES				
11	313	2,728	3,000	6000 Travel	3,000	3,000	3,000	11	
12	6,370	8,507	10,600	6100 Supplies	10,000	10,000	10,000	12	
13	-	892	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	13	
14	3,496	2,500	1,500	6250 Equipment & Furniture \$1000.00 -	-	-	-	14	
15	486	28	-	6300 Dues & Fees	-	-	-	15	
16	411	1,054	500	6400 Professional Services	1,000	1,000	1,000	16	
17	57	-	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	17	
18	11,133	15,708	15,600	TOTAL MATERIALS & SERVICES	14,000	14,000	14,000	18	
19	11,133	15,708	15,600	TOTAL EXPENDITURES	14,000	14,000	14,000	19	
20	8,019	10,093	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	20	
21	19,152	25,801	15,600	TOTAL REQUIREMENTS	14,000	14,000	14,000	21	

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA				Dept 3260 Men's Soccer Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025				
Actual		Adopted Budget	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body			
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				BEGINNING FUND BALANCE					
1	(1,311)	7,732	2,900	3010 Beginning Fund Balance, July 1	800	800	800	1	
2	(1,311)	7,732	2,900	TOTAL BEGINNING FUND BALANCE	800	800	800	2	
3					PRIVATE SOURCES				
4	9,042	1,500	2,000	4400 Private Source Pool	2,200	2,200	2,200	4	
5	9,042	1,500	2,000	TOTAL PRIVATE SOURCES	2,200	2,200	2,200	5	
6					OTHER SOURCES				
7	-	640	-	4850 Event Revenues	-	-	-	7	
8	-	640	-	TOTAL OTHER SOURCES	-	-	-	8	
9	7,732	9,872	4,900	TOTAL RESOURCES	3,000	3,000	3,000	9	
10					PERSONNEL SERVICES				
11					SALARIES & WAGES				
12	-	-	-	5500 Part Time Staff:Hourly	-	-	-	12	
13	-	-	-	TOTAL SALARIES & WAGES	-	-	-	13	
14					PAYROLL EXPENSES				
15	-	-	-	5900 F.I.C.A.	-	-	-	15	
16	-	-	-	5910 S.A.I.F.	-	-	-	16	
17	-	-	-	5911 Unemployment Insurance	-	-	-	17	
18	-	-	-	TOTAL PAYROLL EXPENSES	-	-	-	18	
19	-	-	-	TOTAL PERSONNEL SERVICES	-	-	-	19	
20					MATERIALS & SERVICES				
21	-	975	1,000	6000 Travel	1,000	1,000	1,000	21	
22	-	4,844	3,900	6100 Supplies	2,000	2,000	2,000	22	
23	-	411	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	23	
24	-	-	-	6300 Dues & Fees	-	-	-	24	
25	-	24	-	6400 Professional Services	-	-	-	25	
25	-	6,254	4,900	TOTAL MATERIALS & SERVICES	3,000	3,000	3,000	25	
26	-	6,254	4,900	TOTAL EXPENDITURES	3,000	3,000	3,000	26	
27	7,732	3,617	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	27	
28	7,732	9,872	4,900	TOTAL REQUIREMENTS	3,000	3,000	3,000	28	

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA				Dept 3261 Women's Golf Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
				PRIVATE SOURCES				
3								3
4	-	-	-	4400 Private Source Pool	3,000	3,000	3,000	4
5	-	-	-	TOTAL PRIVATE SOURCES	3,000	3,000	3,000	5
				OTHER SOURCES				
6	-	-	-					6
7	-	-	-	4850 Event Revenues	-	-	-	7
8	-	-	-	TOTAL OTHER SOURCES	-	-	-	8
9	-	-	-	TOTAL RESOURCES	3,000	3,000	3,000	9
				MATERIALS & SERVICES				
10								10
11	-	-	-	6000 Travel	1,000	1,000	1,000	11
12	-	-	-	6100 Supplies	2,000	2,000	2,000	12
13	-	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	13
14	-	-	-	6250 Equipment & Furniture \$1000.00 -	-	-	-	14
15	-	-	-	6300 Dues & Fees	-	-	-	15
16	-	-	-	6400 Professional Services	-	-	-	16
17	-	-	-	TOTAL MATERIALS & SERVICES	3,000	3,000	3,000	17
18	-	-	-	TOTAL EXPENDITURES	3,000	3,000	3,000	18
19	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	19
20	-	-	-	TOTAL REQUIREMENTS	3,000	3,000	3,000	20

Prior Budget Highlights

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

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

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 3262 Men's Golf Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				3
4	-	-	-	4400 Private Source Pool	3,000	3,000	3,000	4
5	-	-	-	TOTAL PRIVATE SOURCES	3,000	3,000	3,000	5
6				OTHER SOURCES				6
7	-	-	-	4850 Event Revenues	-	-	-	7
8	-	-	-	TOTAL OTHER SOURCES	-	-	-	8
9	-	-	-	TOTAL RESOURCES	3,000	3,000	3,000	9
10				MATERIALS & SERVICES				10
11	-	-	-	6000 Travel	1,000	1,000	1,000	11
12	-	-	-	6100 Supplies	2,000	2,000	2,000	12
13	-	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	13
14	-	-	-	6250 Equipment & Furniture \$1000.00 -	-	-	-	14
15	-	-	-	6300 Dues & Fees	-	-	-	15
16	-	-	-	6400 Professional Services	-	-	-	16
17	-	-	-	TOTAL MATERIALS & SERVICES	3,000	3,000	3,000	17
18	-	-	-	TOTAL EXPENDITURES	3,000	3,000	3,000	18
19	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	19
20	-	-	-	TOTAL REQUIREMENTS	3,000	3,000	3,000	20

Prior Budget Highlights

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

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

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Dept 3300 Section 125 - Refund RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	5,395	2,975	-	3010	Beginning Fund Balance, July 1			-
2	5,395	2,975	-	TOTAL BEGINNING FUND BALANCE				-
3				OTHER SOURCES				
4	4,065	2,956	8,000	4800	Other Sources			8,600
5	4,065	2,956	8,000	TOTAL OTHER SOURCES				8,600
6	9,460	5,931	8,000	TOTAL RESOURCES				8,600
7				PERSONNEL SERVICES				
8				SALARIES & WAGES				
9	1,832	4,262	2,017	5300	Exempt Staff:Full Time: Annual			5,451
10	2,433	-	3,086	5400	Classified Staff:Full Time:Hourly			-
11	190	520	-	5500	Part Time Staff:Hourly			-
12	4,455	4,782	5,103	TOTAL SALARIES & WAGES				5,451
13				PAYROLL EXPENSES				
14	317	354	390	5900	S.A.I.F.			418
15	13	11	20	5910	S.A.I.F.			22
16	12	28	56	5911	Unemployment Insurance			60
17	610	655	562	5914	OPSRP Employer Contribution			600
18	368	396	422	5915	Debt Service Contribution			452
19	-	-	-	5916	Paid Leave Oregon			22
20	16	19	48	5950	Long-Term Disability			51
21	548	335	1,093	5951	Health Insurance			1,330
22	99	54	111	5952	Dental Insurance			111
23	40	27	31	5953	Vision Insurance			31
24	6	6	6	5954	Life Insurance			6
25	-	78	-	5955	Employer Paid Health Reimbursement			-
26	2,030	1,962	2,739	TOTAL PAYROLL EXPENSES				3,103
27	6,485	6,745	7,842	TOTAL PERSONNEL SERVICES				8,554
28	6,485	6,745	7,842	TOTAL EXPENDITURES				8,554
29	2,975	(814)	158	UNAPPROPRIATED ENDING FUND BALANCE				46
30	9,460	5,931	8,000	TOTAL REQUIREMENTS				8,600

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.03	0.08	0.04	0.09	Exempt-Tech
0.04	-	0.06	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 3303 Staff Development Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	8,532	8,500	3010 Beginning Fund Balance, July 1	7,000	7,000	7,000	1
2	-	8,532	8,500	TOTAL BEGINNING FUND BALANCE	7,000	7,000	7,000	2
3				OTHER SOURCES				
4	8,781	-	-	4800 Other Sources	4,000	4,000	4,000	4
5	8,781	-	-	TOTAL OTHER SOURCES	4,000	4,000	4,000	5
6	8,781	8,532	8,500	TOTAL RESOURCES	11,000	11,000	11,000	6
7				MATERIALS & SERVICES				
8	249	-	8,500	6000 Travel	11,000	11,000	11,000	8
9	249	-	8,500	TOTAL MATERIALS & SERVICES	11,000	11,000	11,000	9
10	249	-	8,500	TOTAL EXPENDITURES	11,000	11,000	11,000	10
11	8,532	8,532	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	8,781	8,532	8,500	TOTAL REQUIREMENTS	11,000	11,000	11,000	12

Prior Budget Highlights

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

Current Budget Highlights

Blue Mountain Community College
 2024-2025 Annual Budget, Beginning July 1, 2024
 Special Revenue Fund

	HISTORICAL DATA			Dept 3304 Staff Wellness Account RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	141	141	141	3010 Beginning Fund Balance, July 1	141	141	141	1
2	141	141	141	TOTAL BEGINNING FUND BALANCE	141	141	141	2
3	141	141	141	TOTAL RESOURCES	141	141	141	3
4				MATERIALS & SERVICES				
5	-	-	141	6100 Supplies	141	141	141	5
6	-	-	141	TOTAL MATERIALS & SERVICES	141	141	141	6
7	-	-	141	TOTAL EXPENDITURES	141	141	141	7
8	141	141	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	8
9	141	141	141	TOTAL REQUIREMENTS	141	141	141	9

Prior Budget Highlights

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

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 3306 Retirees Insurance RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	6,000	11,500	22,600	3010 Beginning Fund Balance, July 1	30,000	30,000	30,000	1
2	6,000	11,500	22,600	TOTAL BEGINNING FUND BALANCE	30,000	30,000	30,000	2
3				TRANSFERS				3
4	40,000	40,000	40,000	4890 General Fund	21,000	21,000	21,000	4
5	40,000	40,000	40,000	TOTAL TRANSFERS	21,000	21,000	21,000	5
6	46,000	51,500	62,600	TOTAL RESOURCES	51,000	51,000	51,000	6
7				PAYROLL EXPENSES				7
8	27,500	28,900	31,200	5960 Retiree Insurance	21,000	21,000	21,000	8
9	27,500	28,900	31,200	TOTAL PAYROLL EXPENSES	21,000	21,000	21,000	9
10	27,500	28,900	31,200	TOTAL PERSONNEL SERVICES	21,000	21,000	21,000	10
11				MATERIALS & SERVICES				11
12	7,000	-	7,350	6400 Professional Services	-	-	-	12
13	7,000	-	7,350	TOTAL MATERIALS & SERVICES	-	-	-	13
14	34,500	28,900	38,550	TOTAL EXPENDITURES	21,000	21,000	21,000	14
15	11,500	22,600	24,050	UNAPPROPRIATED ENDING FUND BALANCE	30,000	30,000	30,000	15
16	46,000	51,500	62,600	TOTAL REQUIREMENTS	51,000	51,000	51,000	16

Prior Budget Highlights

*BMCC contribution to retirees' health insurance. Benefits vary based on date of retirement. (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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Dept 3401 Safety Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
	BEGINNING FUND BALANCE							
1	38,114	15,977	-	3010 Beginning Fund Balance, July 1	13,932	13,932	13,932	1
2	38,114	15,977	-	TOTAL BEGINNING FUND BALANCE	13,932	13,932	13,932	2
3				OTHER SOURCES				3
4	5,923	3,364	5,000	4800 Other Sources	-	-	-	4
5	5,923	3,364	5,000	TOTAL OTHER SOURCES	-	-	-	5
6				TRANSFERS				6
7	(27,214)	-	1,591	4899 Intrafund Transfer	-	-	-	7
8	(27,214)	-	1,591	TOTAL TRANSFERS	-	-	-	8
9	16,823	19,341	6,591	TOTAL RESOURCES	13,932	13,932	13,932	9
10				MATERIALS & SERVICES				10
11	846	-	6,591	6100 Supplies	6,000	6,000	6,000	11
12	-	5,408	-	6400 Professional Services	6,000	6,000	6,000	12
13	846	5,408	6,591	TOTAL MATERIALS & SERVICES	12,000	12,000	12,000	13
14	846	5,408	6,591	TOTAL EXPENDITURES	12,000	12,000	12,000	14
15	15,977	13,932	-	UNAPPROPRIATED ENDING FUND BALANCE	1,932	1,932	1,932	15
16	16,823	19,341	6,591	TOTAL REQUIREMENTS	13,932	13,932	13,932	16

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 3500 Administrative Services RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	1,654	1,654	-	3010	Beginning Fund Balance, July 1	695	695	695	1
2	1,654	1,654	-	TOTAL BEGINNING FUND BALANCE		695	695	695	2
3				PRIVATE SOURCES					
4	-	(472)	-	4400	Private Source Pool	-	-	-	4
5	-	(472)	-	TOTAL PRIVATE SOURCES		-	-	-	5
6				TRANSFERS					
7	-	(1,654)	695	4899	Intrafund Transfer	-	-	-	7
8	-	(1,654)	695	TOTAL TRANSFERS		-	-	-	8
9	1,654	(472)	695	TOTAL RESOURCES		695	695	695	9
10				MATERIALS & SERVICES					
11	-	(472)	-	6100	Supplies	695	695	695	11
12	-	(472)	-	TOTAL MATERIALS & SERVICES		695	695	695	12
13	-	(472)	-	TOTAL EXPENDITURES		695	695	695	13
14	1,654	-	695	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	14
15	1,654	(472)	695	TOTAL REQUIREMENTS		695	695	695	15

Prior Budget Highlights

- *Closed Projects account. (Applies to all years)
- *Budget for authority purposes. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 3561 Vending RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	(1,229)	(1,229)	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	(1,229)	(1,229)	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				TRANSFERS				
4	-	1,229	-	4899 Intrafund Transfer	-	-	-	4
5	-	1,229	-	TOTAL TRANSFERS	-	-	-	5
6	(1,229)	-	-	TOTAL RESOURCES	-	-	-	6
7	-	-	-	TOTAL EXPENDITURES	-	-	-	7
8	(1,229)	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	8
9	(1,229)	-	-	TOTAL REQUIREMENTS	-	-	-	9

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			DEPT 3606 Reader Board RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				TRANSFERS				
4	39,110	-	-	4899 Intrafund Transfer	-	-	-	4
5	39,110	-	-	TOTAL TRANSFERS	-	-	-	5
6	39,110	-	-	TOTAL RESOURCES	-	-	-	6
7				CAPITAL OUTLAY				
8	39,110	-	-	8410 Equipment (Non-Computer)	-	-	-	8
9	39,110	-	-	TOTAL CAPITAL OUTLAY	-	-	-	9
10	39,110	-	-	TOTAL EXPENDITURES	-	-	-	10
11	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	39,110	-	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

Current Budget Highlights

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Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Dept 4006 Tech Fee RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	766,608	618,634	301,000	3010	Beginning Fund Balance, July 1	300,000	300,000	300,000	1
2	766,608	618,634	301,000	TOTAL BEGINNING FUND BALANCE		300,000	300,000	300,000	2
3				SPECIAL FEES					
4	794,258	1,025,638	971,000	4610	Universal Fees	1,200,000	1,200,000	1,200,000	4
5	794,258	1,025,638	971,000	TOTAL SPECIAL FEES		1,200,000	1,200,000	1,200,000	5
6				OTHER SOURCES					
7	79,387	14,116	-	4800	Other Sources	-	-	-	7
8	79,387	14,116	-	TOTAL OTHER SOURCES		-	-	-	8
9				TRANSFERS					
10	(60,000)	-	-	4899	Intrafund Transfer	(77,000)	(77,000)	(77,000)	10
11	(60,000)	-	-	TOTAL TRANSFERS		(77,000)	(77,000)	(77,000)	11
12	1,580,253	1,658,388	1,272,000	TOTAL RESOURCES		1,423,000	1,423,000	1,423,000	12
13				PERSONNEL SERVICES					
14				SALARIES & WAGES					
15	-	1,678	-	5110	Faculty: Full Time: Extra Duty Pay	-	-	-	15
16	-	66,785	67,493	5300	Exempt Staff: Full Time: Annual	60,301	60,301	60,301	16
17	27,801	57,364	60,858	5400	Classified Staff: Full Time: Hourly	64,530	64,530	64,530	17
18	17,294	19,306	44,973	5500	Part Time Staff: Hourly	44,973	44,973	44,973	18
19	45,095	145,133	173,324	TOTAL SALARIES & WAGES		169,804	169,804	169,804	19
20				PAYROLL EXPENSES					
21	3,450	10,872	13,260	5900	F.I.C.A.	12,989	12,989	12,989	21
22	138	531	693	5910	S.A.I.F.	680	680	680	22
23	139	844	1,907	5911	Unemployment Insurance	1,868	1,868	1,868	23
24	-	55	-	5912	PERS Employee Pickup	-	-	-	24
25	6,087	17,214	16,607	5914	OPSRP Employer Contribution	16,220	16,220	16,220	25
26	3,668	10,399	12,480	5915	Debt Service Contribution	12,189	12,189	12,189	26
27	-	-	-	5916	Paid Leave Oregon	680	680	680	27
28	94	475	1,194	5950	Long-Term Disability	1,161	1,161	1,161	28
29	4,460	26,177	30,654	5951	Health Insurance	35,423	35,423	35,423	29
30	264	1,786	3,131	5952	Dental Insurance	2,965	2,965	2,965	30
31	341	1,056	884	5953	Vision Insurance	837	837	837	31
32	39	157	177	5954	Life Insurance	167	167	167	32
33	-	3,264	-	5955	Employer Paid Health Reimbursement	-	-	-	33
34	18,679	72,830	80,987	TOTAL PAYROLL EXPENSES		85,179	85,179	85,179	34
35	63,774	217,963	254,311	TOTAL PERSONNEL SERVICES		254,983	254,983	254,983	35

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 4006 Tech Fee RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025				
	Actual		Adopted Budget			Proposed By	Approved By	Adopted By		
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024			Budget Officer	Budget Committee	Governing Body		
36				MATERIALS & SERVICES						36
37	6,708	10,516	2,250	6000	Travel	10,000	10,000	10,000		37
38	1,580	538	7,500	6100	Supplies	10,000	10,000	10,000		38
39	49,881	65,196	90,000	6200	Equipment & Furniture \$999.99 & under	80,000	80,000	80,000		39
40	29,432	26,873	20,000	6250	Equipment & Furniture \$1000.00 - \$4999.99	30,000	30,000	30,000		40
41	1,037	1,037	3,200	6300	Dues & Fees	5,000	5,000	5,000		41
42	669,702	503,906	750,550	6400	Professional Services	850,000	850,000	850,000		42
43	117,315	123,920	113,000	6480	Communication & Correspondence	100,000	100,000	100,000		43
44	21,941	54,404	30,000	6500	Repair & Maintenance	65,000	65,000	65,000		44
45	249	567	500	9000	Internal Usage Vehicles, Copies, etc.	1,000	1,000	1,000		45
46	897,846	786,958	1,017,000	TOTAL MATERIALS & SERVICES		1,151,000	1,151,000	1,151,000		46
47				CAPITAL OUTLAY						47
48	-	21,700	-	8460	Computer Equipment	-	-	-		48
49	-	21,700	-	TOTAL CAPITAL OUTLAY		-	-	-		49
50	961,619	1,026,621	1,271,311	TOTAL EXPENDITURES		1,405,983	1,405,983	1,405,983		50
51	618,634	631,767	689	UNAPPROPRIATED ENDING FUND BALANCE		17,017	17,017	17,017		51
52	1,580,253	1,658,388	1,272,000	TOTAL REQUIREMENTS		1,423,000	1,423,000	1,423,000		52

Prior Budget Highlights

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

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	1.25	1.23	1.09	Exempt-Tech
0.62	1.26	1.30	1.30	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

HISTORICAL DATA				Dept 4008 Technolgy Account (AIS/ERP System) RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
Actual		Adopted Budget				Proposed By	Approved By	Adopted By	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024			Budget Officer	Budget Committee	Governing Body		
				BEGINNING FUND BALANCE					
1	3,819	77,830	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	3,819	77,830	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				TRANSFERS					
4	172,534	41,153	40,312	4890	General Fund	215,438	215,438	215,438	4
5	60,000	-	-	4899	Intrafund Transfer	-	-	-	5
6	232,534	41,153	40,312	TOTAL TRANSFERS		215,438	215,438	215,438	6
7	236,353	118,983	40,312	TOTAL RESOURCES		215,438	215,438	215,438	7
				PERSONNEL SERVICES					
				SALARIES & WAGES					
10	-	9,112	-	5110	Faculty: Full Time: Extra Duty Pay	-	-	-	10
11	62,185	-	-	5400	Classified Staff: Full Time: Hourly	-	-	-	11
12	-	27,791	31,387	5500	Part Time Staff: Hourly	31,387	31,387	31,387	12
13	62,185	36,903	31,387	TOTAL SALARIES & WAGES		31,387	31,387	31,387	13
				PAYROLL EXPENSES					
15	4,012	2,459	2,401	5900	F.I.C.A.	2,401	2,401	2,401	15
16	160	74	126	5910	S.A.I.F.	126	126	126	16
17	157	191	345	5911	Unemployment Insurance	345	345	345	17
18	-	261	-	5912	PERS Employee Pickup	-	-	-	18
19	-	46	-	5913	PERS Employer Contribution	-	-	-	19
20	8,513	4,706	3,456	5914	OPSRP Employer Contribution	3,456	3,456	3,456	20
21	4,633	2,864	2,597	5915	Debt Service Contribution	2,597	2,597	2,597	21
22	-	-	-	5916	Paid Leave Oregon	126	126	126	22
23	176	-	-	5950	Long-Term Disability	-	-	-	23
24	13,101	-	-	5951	Health Insurance	-	-	-	24
25	1,126	-	-	5952	Dental Insurance	-	-	-	25
26	487	-	-	5953	Vision Insurance	-	-	-	26
27	71	-	-	5954	Life Insurance	-	-	-	27
28	32,438	10,601	8,925	TOTAL PAYROLL EXPENSES		9,051	9,051	9,051	28
29	94,623	47,504	40,312	TOTAL PERSONNEL SERVICES		40,438	40,438	40,438	29
				MATERIALS & SERVICES					
31	-	108	-	6100	Supplies	-	-	-	31
32	3,900	68,924	-	6400	Professional Services	-	-	-	32
33	3,900	69,032	-	TOTAL MATERIALS & SERVICES		-	-	-	33
				CAPITAL OUTLAY					
35	60,000	-	-	8610	Software	175,000	175,000	175,000	35
36	60,000	-	-	TOTAL CAPITAL OUTLAY		175,000	175,000	175,000	36
37	158,523	116,536	40,312	TOTAL EXPENDITURES		215,438	215,438	215,438	37
38	77,830	2,447	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	38
39	236,353	118,983	40,312	TOTAL REQUIREMENTS		215,438	215,438	215,438	39

Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
1.00	-	-	-	Classified

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**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 6000 Student Government RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	48,754	76,764	55,000	3010	Beginning Fund Balance, July 1	85,000	85,000	85,000	1
2	48,754	76,764	55,000	TOTAL BEGINNING FUND BALANCE		85,000	85,000	85,000	2
3				PRIVATE SOURCES					3
4	-	(697)	5,000	4400	Private Source Pool	-	-	-	4
5	-	(697)	5,000	TOTAL PRIVATE SOURCES		-	-	-	5
6				SPECIAL FEES					6
7	121,785	117,559	130,000	4610	Universal Fees	130,000	130,000	130,000	7
8	121,785	117,559	130,000	TOTAL SPECIAL FEES		130,000	130,000	130,000	8
9				OTHER SOURCES					9
10	10,851	1,572	6,000	4800	Other Sources	-	-	-	10
11	-	375	-	4850	Event Revenues	-	-	-	11
12	10,851	1,947	6,000	TOTAL OTHER SOURCES		-	-	-	12
13	181,390	195,573	196,000	TOTAL RESOURCES		215,000	215,000	215,000	13
14				PERSONNEL SERVICES					14
15				SALARIES & WAGES					15
16	5,872	17,463	30,366	5300	Exempt Staff: Full Time: Annual	31,583	31,583	31,583	16
17	25,272	96	-	5500	Part Time Staff: Hourly	-	-	-	17
18	31,144	17,559	30,366	TOTAL SALARIES & WAGES		31,583	31,583	31,583	18
19				PAYROLL EXPENSES					19
20	2,375	1,290	2,323	5900	F.I.C.A.	2,416	2,416	2,416	20
21	89	39	121	5910	S.A.I.F.	126	126	126	21
22	92	101	334	5911	Unemployment Insurance	348	348	348	22
23	4,199	1,314	3,343	5914	OPSRP Employer Contribution	3,478	3,478	3,478	23
24	2,536	794	2,513	5915	Debt Service Contribution	2,613	2,613	2,613	24
25	-	-	-	5916	Paid Leave Oregon	126	126	126	25
26	20	67	283	5950	Long-Term Disability	293	293	293	26
27	1,173	3,309	6,798	5951	Health Insurance	8,478	8,478	8,478	27
28	120	272	694	5952	Dental Insurance	694	694	694	28
29	49	95	196	5953	Vision Insurance	196	196	196	29
30	5	17	39	5954	Life Insurance	39	39	39	30
31	-	410	-	5955	Employer Paid Health Reimbursement	-	-	-	31
32	10,657	7,707	16,644	TOTAL PAYROLL EXPENSES		18,807	18,807	18,807	32
33	41,801	25,266	47,010	TOTAL PERSONNEL SERVICES		50,390	50,390	50,390	33

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 6000 Student Government RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
34				MATERIALS & SERVICES				34
35	-	1,678	3,000	6000 Travel	2,000	2,000	2,000	35
36	24,984	6,641	30,000	6100 Supplies	25,000	25,000	25,000	36
37	2,551	-	3,000	6200 Equipment & Furniture \$999.99 & under	1,000	1,000	1,000	37
38	2,245	-	1,000	6250 Equipment & Furniture \$1000.00 - \$4999.99	1,000	1,000	1,000	38
39	2,094	351	300	6300 Dues & Fees	2,000	2,000	2,000	39
40	2,531	1,068	2,500	6400 Professional Services	8,000	8,000	8,000	40
41	-	-	2,000	6450 Fund Raising Expenses	-	-	-	41
42	-	-	-	6480 Communication & Correspondence	1,000	1,000	1,000	42
43	-	-	-	6500 Repair & Maintenance	2,500	2,500	2,500	43
44	-	173	1,000	6550 Leases & Rentals	1,000	1,000	1,000	44
45	476	586	500	9000 Internal Usage Vehicles, Copies, etc.	1,000	1,000	1,000	45
46	23,184	37,894	45,000	6700 Grants & Aid	35,500	35,500	35,500	46
47	4,760	1,750	3,000	6810 Contributions	-	-	-	47
48	62,825	50,141	91,300	TOTAL MATERIALS & SERVICES	80,000	80,000	80,000	48
49	104,626	75,407	138,310	TOTAL EXPENDITURES	130,390	130,390	130,390	49
50	76,764	120,166	57,690	UNAPPROPRIATED ENDING FUND BALANCE	84,610	84,610	84,610	50
51	181,390	195,573	196,000	TOTAL REQUIREMENTS	215,000	215,000	215,000	51

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.08	0.30	0.56	0.56	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 6503 Staff Appreciation & Recognition Fundraising RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	-	5,000	5,000	3010	Beginning Fund Balance, July 1	5,000	5,000	5,000	1
2	-	5,000	5,000	TOTAL BEGINNING FUND BALANCE		5,000	5,000	5,000	2
3				OTHER SOURCES					3
4	5,000	-	-	4800	Other Sources	5,000	5,000	5,000	4
5	5,000	-	-	TOTAL OTHER SOURCES		5,000	5,000	5,000	5
6	5,000	5,000	5,000	TOTAL RESOURCES		10,000	10,000	10,000	6
7				MATERIALS & SERVICES					7
8	-	-	5,000	6100	Supplies	2,500	2,500	2,500	8
9	-	-	-	6400	Professional Services	2,500	2,500	2,500	9
10	-	-	5,000	TOTAL MATERIALS & SERVICES		5,000	5,000	5,000	10
11	-	-	5,000	TOTAL EXPENDITURES		5,000	5,000	5,000	11
12	5,000	5,000	-	UNAPPROPRIATED ENDING FUND BALANCE		5,000	5,000	5,000	12
13	5,000	5,000	5,000	TOTAL REQUIREMENTS		10,000	10,000	10,000	13

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			0410-XX7000 Milton-Freewater Branch Administration Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	827	827	827	3010 Beginning Fund Balance, July 1	348	348	348	1
2	827	827	827	TOTAL BEGINNING FUND BALANCE	348	348	348	2
3	827	827	827	TOTAL RESOURCES	348	348	348	3
4				MATERIALS & SERVICES				4
5	-	-	827	6100 Supplies	348	348	348	5
6	-	-	827	TOTAL MATERIALS & SERVICES	348	348	348	6
7	-	-	827	TOTAL EXPENDITURES	348	348	348	7
8	827	827	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	8
9	827	827	827	TOTAL REQUIREMENTS	348	348	348	9

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Dept 8001 Federal Work-study: Campus RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				
4	29,371	35,939	73,500	4110 Federal Appropriations	70,092	70,092	70,092	4
5	29,371	35,939	73,500	TOTAL FEDERAL SOURCES	70,092	70,092	70,092	5
6	29,371	35,939	73,500	TOTAL RESOURCES	70,092	70,092	70,092	6
7				PERSONNEL SERVICES				
8				SALARIES & WAGES				
9	27,899	34,134	69,721	5610 Workstudy: Hourly	66,224	66,224	66,224	9
10	27,899	34,134	69,721	TOTAL SALARIES & WAGES	66,224	66,224	66,224	10
11				PAYROLL EXPENSES				
12	73	94	279	5910 S.A.I.F.	265	265	265	12
13	-	-	-	5916 Paid Leave Oregon	265	265	265	13
14	73	94	279	TOTAL PAYROLL EXPENSES	530	530	530	14
15	27,972	34,228	70,000	TOTAL PERSONNEL SERVICES	66,754	66,754	66,754	15
16				MATERIALS & SERVICES				
17	1,399	1,711	3,500	6690 Administrative Cost Recovery	3,338	3,338	3,338	17
18	1,399	1,711	3,500	TOTAL MATERIALS & SERVICES	3,338	3,338	3,338	18
19	29,371	35,939	73,500	TOTAL EXPENDITURES	70,092	70,092	70,092	19
20	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	20
21	29,371	35,939	73,500	TOTAL REQUIREMENTS	70,092	70,092	70,092	21

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 8500 Federal Pell RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	1,713,260	1,694,810	3,000,000	4110 Federal Appropriations	2,500,000	2,500,000	2,500,000	4
5	1,713,260	1,694,810	3,000,000	TOTAL FEDERAL SOURCES	2,500,000	2,500,000	2,500,000	5
6				OTHER SOURCES				6
7	2,780	2,510	4,300	4861 FSA Administration Fee	3,000	3,000	3,000	7
8	2,780	2,510	4,300	TOTAL OTHER SOURCES	3,000	3,000	3,000	8
9	1,716,040	1,697,320	3,004,300	TOTAL RESOURCES	2,503,000	2,503,000	2,503,000	9
10				MATERIALS & SERVICES				10
11	2,780	2,510	4,300	6690 Administrative Cost Recovery	3,000	3,000	3,000	11
12	1,713,260	1,694,810	3,000,000	6760 Grants & Aid: Grant-In-Aid	2,500,000	2,500,000	2,500,000	12
13	1,716,040	1,697,320	3,004,300	TOTAL MATERIALS & SERVICES	2,503,000	2,503,000	2,503,000	13
14	1,716,040	1,697,320	3,004,300	TOTAL EXPENDITURES	2,503,000	2,503,000	2,503,000	14
15	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	15
16	1,716,040	1,697,320	3,004,300	TOTAL REQUIREMENTS	2,503,000	2,503,000	2,503,000	16

Prior Budget Highlights

*Federal Pell awards fluctuate based on student enrollments. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 8501 Federal SEOG RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	98,120	75,270	49,023	4110 Federal Appropriations	59,291	59,291	59,291	4
5	98,120	75,270	49,023	TOTAL FEDERAL SOURCES	59,291	59,291	59,291	5
6	98,120	75,270	49,023	TOTAL RESOURCES	59,291	59,291	59,291	6
7				MATERIALS & SERVICES				7
8	4,672	3,584	2,334	6690 Administrative Cost Recovery	2,823	2,823	2,823	8
9	93,448	71,685	46,689	6760 Grants & Aid: Grant-In-Aid	56,468	56,468	56,468	9
10	98,120	75,270	49,023	TOTAL MATERIALS & SERVICES	59,291	59,291	59,291	10
11	98,120	75,270	49,023	TOTAL EXPENDITURES	59,291	59,291	59,291	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	98,120	75,270	49,023	TOTAL REQUIREMENTS	59,291	59,291	59,291	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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Dept 8502 Federal Perkins Loan Program RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	1,620	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	1,620	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3	1,620	-	-	TOTAL RESOURCES	-	-	-	3
4				MATERIALS & SERVICES				
5	1,433	-	-	6771 Loans Disb Repay Excess Cash On Hand	-	-	-	5
6	187	-	-	6772 Loans Disb Repay Excess ICC Cash On Hand	-	-	-	6
7	1,620	-	-	TOTAL MATERIALS & SERVICES	-	-	-	7
8	1,620	-	-	TOTAL EXPENDITURES	-	-	-	8
9	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	9
10	1,620	-	-	TOTAL REQUIREMENTS	-	-	-	10

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Dept 8503 Oregon Opportunity Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				
4	607,456	618,847	750,000	4220 State Grants & Contracts	900,000	900,000	900,000	4
5	607,456	618,847	750,000	TOTAL STATE SOURCES	900,000	900,000	900,000	5
6	607,456	618,847	750,000	TOTAL RESOURCES	900,000	900,000	900,000	6
7				MATERIALS & SERVICES				
8	607,456	618,847	750,000	6760 Grants & Aid: Grant-In-Aid	900,000	900,000	900,000	8
9	607,456	618,847	750,000	TOTAL MATERIALS & SERVICES	900,000	900,000	900,000	9
10	607,456	618,847	750,000	TOTAL EXPENDITURES	900,000	900,000	900,000	10
11	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	607,456	618,847	750,000	TOTAL REQUIREMENTS	900,000	900,000	900,000	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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 8508 Emergency Student Loan Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	12,318	12,318	-	3010 Beginning Fund Balance, July 1	7,355	7,355	7,355	1
2	12,318	12,318	-	TOTAL BEGINNING FUND BALANCE	7,355	7,355	7,355	2
3				TRANSFERS				3
4	-	(4,963)	-	4899 Intrafund Transfer	-	-	-	4
5	-	(4,963)	-	TOTAL TRANSFERS	-	-	-	5
6	12,318	7,355	-	TOTAL RESOURCES	7,355	7,355	7,355	6
7				MATERIALS & SERVICES				7
8	-	-	-	6680 Bad Debt & Penalties	-	-	-	8
9	-	-	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	-	-	-	TOTAL EXPENDITURES	-	-	-	10
11	12,318	7,355	-	UNAPPROPRIATED ENDING FUND BALANCE	7,355	7,355	7,355	11
12	12,318	7,355	-	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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Dept 8514 Federal Direct Loan Program RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	1,500,000	1,500,000	1,500,000	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	1,500,000	1,500,000	1,500,000	2
3				FEDERAL SOURCES				3
4	596,098	802,274	1,500,000	4110 Federal Appropriations	-	-	-	4
5	596,098	802,274	1,500,000	TOTAL FEDERAL SOURCES	-	-	-	5
6	596,098	802,274	1,500,000	TOTAL RESOURCES	1,500,000	1,500,000	1,500,000	6
7				MATERIALS & SERVICES				7
8	596,098	802,274	1,500,000	6770 Grants & Aid: Loans Disbursed	1,500,000	1,500,000	1,500,000	8
9	596,098	802,274	1,500,000	TOTAL MATERIALS & SERVICES	1,500,000	1,500,000	1,500,000	9
10	596,098	802,274	1,500,000	TOTAL EXPENDITURES	1,500,000	1,500,000	1,500,000	10
11	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	596,098	802,274	1,500,000	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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 8518 Oregon Promise Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				3
4	307,500	417,297	550,000	4220 State Grants & Contracts	500,000	500,000	500,000	4
5	307,500	417,297	550,000	TOTAL STATE SOURCES	500,000	500,000	500,000	5
6	307,500	417,297	550,000	TOTAL RESOURCES	500,000	500,000	500,000	6
7				MATERIALS & SERVICES				7
8	307,500	417,297	550,000	6760 Grants & Aid: Grant-In-Aid	500,000	500,000	500,000	8
9	307,500	417,297	550,000	TOTAL MATERIALS & SERVICES	500,000	500,000	500,000	9
10	307,500	417,297	550,000	TOTAL EXPENDITURES	500,000	500,000	500,000	10
11	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	307,500	417,297	550,000	TOTAL REQUIREMENTS	500,000	500,000	500,000	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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 8519 Oregon National Guard State Tuition Asst. RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	(372)	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	(372)	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				3
4	1,980	11,702	15,000	4220 State Grants & Contracts	15,000	15,000	15,000	4
5	1,980	11,702	15,000	TOTAL STATE SOURCES	15,000	15,000	15,000	5
6	1,980	11,330	15,000	TOTAL RESOURCES	15,000	15,000	15,000	6
7				MATERIALS & SERVICES				7
8	2,352	10,716	15,000	6760 Grants & Aid: Grant-In-Aid	15,000	15,000	15,000	8
9	2,352	10,716	15,000	TOTAL MATERIALS & SERVICES	15,000	15,000	15,000	9
10	2,352	10,716	15,000	TOTAL EXPENDITURES	15,000	15,000	15,000	10
11	(372)	614	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	1,980	11,330	15,000	TOTAL REQUIREMENTS	15,000	15,000	15,000	12

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Dept 8522 Oregon Supplemental Need Based Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	2,243	20	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	2,243	20	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				3
4	-	-	-	4220 State Grants & Contracts	-	-	-	4
5	-	-	-	TOTAL STATE SOURCES	-	-	-	5
6	2,243	20	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	2,223	-	-	6760 Grants & Aid: Grant-In-Aid	-	-	-	8
9	2,223	-	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	2,223	-	-	TOTAL EXPENDITURES	-	-	-	10
11	20	20	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	2,243	20	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 8523 Oregon Tribal Student Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				3
4	-	173,546	-	4220 State Grants & Contracts	300,000	300,000	300,000	4
5	-	173,546	-	TOTAL STATE SOURCES	300,000	300,000	300,000	5
6	-	173,546	-	TOTAL RESOURCES	300,000	300,000	300,000	6
7				MATERIALS & SERVICES				7
8	-	176,592	-	6760 Grants & Aid: Grant-In-Aid	300,000	300,000	300,000	8
9	-	176,592	-	TOTAL MATERIALS & SERVICES	300,000	300,000	300,000	9
10	-	176,592	-	TOTAL EXPENDITURES	300,000	300,000	300,000	10
11	-	(3,046)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	-	173,546	-	TOTAL REQUIREMENTS	300,000	300,000	300,000	12

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Dept 8524 Retention & Completion Grant (GEER) RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	-	-	-	4110 Federal Appropriations	-	-	-	4
5	-	9,900	-	4120 Federal Grants & Contracts	-	-	-	5
6	-	9,900	-	TOTAL FEDERAL SOURCES	-	-	-	6
7	-	9,900	-	TOTAL RESOURCES	-	-	-	7
8				MATERIALS & SERVICES				8
9	-	9,180	-	6760 Grants & Aid: Grant-In-Aid	-	-	-	9
10	-	9,180	-	TOTAL MATERIALS & SERVICES	-	-	-	10
11	-	9,180	-	TOTAL EXPENDITURES	-	-	-	11
12	-	720	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	-	9,900	-	TOTAL REQUIREMENTS	-	-	-	13

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Dept 8525 Amazon Web Services Waiver RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				3
4	-	1,342	-	4400 Private Source Pool	20,000	20,000	20,000	4
5	-	1,342	-	TOTAL PRIVATE SOURCES	20,000	20,000	20,000	5
6	-	1,342	-	TOTAL RESOURCES	20,000	20,000	20,000	6
7				MATERIALS & SERVICES				7
8	-	5,000	-	6750 Grants & Aid:	20,000	20,000	20,000	8
9	-	5,000	-	TOTAL MATERIALS & SERVICES	20,000	20,000	20,000	9
10	-	5,000	-	TOTAL EXPENDITURES	20,000	20,000	20,000	10
11	-	(3,658)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	-	1,342	-	TOTAL REQUIREMENTS	20,000	20,000	20,000	12

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
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Special Revenue Fund

HISTORICAL DATA				Dept 8650 BMCC Foundation Administration Support RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				BEGINNING FUND BALANCE						
1	10,879	10,879	-	3010	Beginning Fund Balance, July 1	10,879	10,879	10,879	1	
2	10,879	10,879	-	TOTAL BEGINNING FUND BALANCE		10,879	10,879	10,879	2	
				OTHER SOURCES						
3										3
4	127,201	144,332	-	4800	Other Sources	245,543	245,543	245,543	4	
5	127,201	144,332	-	TOTAL OTHER SOURCES		245,543	245,543	245,543	5	
6	138,081	155,211	-	TOTAL RESOURCES		256,422	256,422	256,422	6	
				PERSONNEL SERVICES						
				SALARIES & WAGES						
7										7
8										8
9	54,531	100,995	153,775	5300	Exempt Staff: Full Time: Annual	163,685	163,685	163,685	9	
10	34,050	4,495	-	5400	Classified Staff: Full Time: Hourly	-	-	-	10	
11	88,580	105,490	153,775	TOTAL SALARIES & WAGES		163,685	163,685	163,685	11	
				PAYROLL EXPENSES						
12										12
13	6,708	7,948	11,764	5900	F.I.C.A.	12,522	12,522	12,522	13	
14	260	235	615	5910	S.A.I.F.	655	655	655	14	
15	251	623	1,692	5911	Unemployment Insurance	1,801	1,801	1,801	15	
16	10,331	12,109	16,930	5914	OPSRP Employer Contribution	18,022	18,022	18,022	16	
17	6,241	7,315	12,724	5915	Debt Service Contribution	13,544	13,544	13,544	17	
18	-	-	-	5916	Paid Leave Oregon	655	655	655	18	
19	184	267	1,026	5950	Long-Term Disability	1,059	1,059	1,059	19	
20	7,000	2,981	24,280	5951	Health Insurance	30,280	30,280	30,280	20	
21	2,575	1,253	2,480	5952	Dental Insurance	2,480	2,480	2,480	21	
22	657	371	700	5953	Vision Insurance	700	700	700	22	
23	89	74	140	5954	Life Insurance	140	140	140	23	
24	4,326	5,915	-	5955	Employer Paid Health Reimbursement	-	-	-	24	
25	38,621	39,092	72,351	TOTAL PAYROLL EXPENSES		81,858	81,858	81,858	25	
26	127,201	144,582	226,126	TOTAL PERSONNEL SERVICES		245,543	245,543	245,543	26	
27	127,201	144,582	226,126	TOTAL EXPENDITURES		245,543	245,543	245,543	27	
28	10,879	10,630	(226,126)	UNAPPROPRIATED ENDING FUND BALANCE		10,879	10,879	10,879	28	
29	138,081	155,211	-	TOTAL REQUIREMENTS		256,422	256,422	256,422	29	

Prior Budget Highlights

*BMCC Foundation covers the payroll costs of the Foundation Executive Director, the Alumni Engagement & Annual Giving Officer, and the Development Officer. (Applies to all years)

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.75	1.50	2.50	2.50	Exempt-Tech
1.00	0.10	-	-	Classified

**Blue Mountain Community College
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Special Revenue Fund**

	HISTORICAL DATA			Dept 9002 Student Support Services / TRiO Grant & Red & Gena Leonard Lending Library RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	1,978	3,334	-	3010	Beginning Fund Balance, July 1	3,125	3,125	3,125	1
2	1,978	3,334	-	TOTAL BEGINNING FUND BALANCE		3,125	3,125	3,125	2
3				FEDERAL SOURCES					3
4	269,751	251,576	275,698	4120	Federal Grants & Contracts	298,903	298,903	298,903	4
5	269,751	251,576	275,698	TOTAL FEDERAL SOURCES		298,903	298,903	298,903	5
6				PRIVATE SOURCES					6
7	3,000	2,777	3,000	4400	Private Source Pool	4,500	4,500	4,500	7
8	3,000	2,777	3,000	TOTAL PRIVATE SOURCES		4,500	4,500	4,500	8
9	274,729	257,686	278,698	TOTAL RESOURCES		306,528	306,528	306,528	9
10				PERSONNEL SERVICES					10
11				SALARIES & WAGES					11
12	89,550	91,569	100,060	5300	Exempt Staff: Full Time: Annual	101,567	101,567	101,567	12
13	35,022	34,252	38,276	5400	Classified Staff: Full Time: Hourly	40,594	40,594	40,594	13
14	5,612	5,590	13,936	5500	Part Time Staff: Hourly	19,257	19,257	19,257	14
15	3,986	650	-	5600	Student: Hourly	-	-	-	15
16	134,171	132,061	152,272	TOTAL SALARIES & WAGES		161,418	161,418	161,418	16
17				PAYROLL EXPENSES					17
18	9,720	9,747	11,649	5900	F.I.C.A.	12,349	12,349	12,349	18
19	428	433	609	5910	S.A.I.F.	645	645	645	19
20	381	766	1,676	5911	Unemployment Insurance	1,776	1,776	1,776	20
21	-	5,360	8,249	5913	PERS Employer Contribution	8,579	8,579	8,579	21
22	14,305	12,659	10,370	5914	OPSRP Employer Contribution	11,119	11,119	11,119	22
23	8,642	10,187	12,599	5915	Debt Service Contribution	13,356	13,356	13,356	23
24	-	-	-	5916	Paid Leave Oregon	645	645	645	24
25	472	479	1,286	5950	Long-Term Disability	1,322	1,322	1,322	25
26	31,966	33,375	30,957	5951	Health Insurance	38,097	38,097	38,097	26
27	452	1,800	3,162	5952	Dental Insurance	3,162	3,162	3,162	27
28	483	948	893	5953	Vision Insurance	893	893	893	28
29	174	144	179	5954	Life Insurance	179	179	179	29
30	2,152	135	-	5955	Employer Paid Health Reimbursement	-	-	-	30
31	69,175	76,032	81,629	TOTAL PAYROLL EXPENSES		92,122	92,122	92,122	31
32	203,346	208,093	233,901	TOTAL PERSONNEL SERVICES		253,540	253,540	253,540	32
33				MATERIALS & SERVICES					33
34	9,132	11,981	11,000	6000	Travel	7,816	7,816	7,816	34
35	3,626	2,114	7,461	6100	Supplies	7,350	7,350	7,350	35
36	1,129	1,180	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	36
37	2,814	-	-	6250	Equipment & Furniture \$1000.00 -	-	-	-	37
38	7,125	1,350	-	6300	Dues & Fees	6,800	6,800	6,800	38
39	18,099	2,737	414	6400	Professional Services	2,500	2,500	2,500	39
40	11	16	-	6480	Communication & Correspondence	52	52	52	40
41	19,434	18,054	20,422	6690	Administrative Cost Recovery	21,470	21,470	21,470	41
42	1,679	2,006	500	9000	Internal Usage Vehicles, Copies, etc.	2,000	2,000	2,000	42
43	5,000	5,000	5,000	6760	Grants & Aid: Grant-In-Aid	5,000	5,000	5,000	43
44	68,050	44,439	44,797	TOTAL MATERIALS & SERVICES		52,988	52,988	52,988	44
45	271,395	252,532	278,698	TOTAL EXPENDITURES		306,528	306,528	306,528	45
46	3,334	5,154	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	46
47	274,729	257,686	278,698	TOTAL REQUIREMENTS		306,528	306,528	306,528	47

Blue Mountain Community College
 2024-2025 Annual Budget, Beginning July 1, 2024
 Special Revenue Fund

HISTORICAL DATA			Dept 9002 Student Support Services / TRiO Grant & Red & Gena Leonard Lending Library RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					

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)

*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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.56	1.59	1.70	1.70	Exempt-Tech
0.85	0.85	0.85	0.85	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Dept 9901 PERS Reserve RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	750,551	752,559	756,888	3010 Beginning Fund Balance, July 1	806,522	806,522	806,522	1
2	750,551	752,559	756,888	TOTAL BEGINNING FUND BALANCE	806,522	806,522	806,522	2
3				OTHER SOURCES				
4	2,008	15,904	7,568	4830 Interest Income	38,000	38,000	38,000	4
5	2,008	15,904	7,568	TOTAL OTHER SOURCES	38,000	38,000	38,000	5
6	752,559	768,463	764,456	TOTAL RESOURCES	844,522	844,522	844,522	6
7	-	-	-	TOTAL EXPENDITURES	-	-	-	7
8	752,559	768,463	764,456	UNAPPROPRIATED ENDING FUND BALANCE	844,522	844,522	844,522	8
9	752,559	768,463	764,456	TOTAL REQUIREMENTS	844,522	844,522	844,522	9

Prior Budget Highlights

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

Current Budget Highlights

Blue Mountain Community College
 2024-2025 Annual Budget, Beginning July 1, 2024
 Special Revenue Fund

	HISTORICAL DATA			Project C010L Umatilla School District-McNary Heights GED Contract RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	(1,827)	(1,827)	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	(1,827)	(1,827)	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				TRANSFERS					
4	-	1,827	-	4899	Intrafund Transfer	-	-	-	4
5	-	1,827	-	TOTAL TRANSFERS		-	-	-	5
6	(1,827)	-	-	TOTAL RESOURCES		-	-	-	6
7	-	-	-	TOTAL EXPENDITURES		-	-	-	7
8	(1,827)	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	8
9	(1,827)	-	-	TOTAL REQUIREMENTS		-	-	-	9

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project C012L Oregon Child Development Coalition Contract RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
	BEGINNING FUND BALANCE								
1	(1,636)	(1,636)	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	(1,636)	(1,636)	-		TOTAL BEGINNING FUND BALANCE	-	-	-	2
3	TRANSFERS								3
4	-	1,636	-	4899	Intrafund Transfer	-	-	-	4
5	-	1,636	-		TOTAL TRANSFERS	-	-	-	5
6	(1,636)	-	-		TOTAL RESOURCES	-	-	-	6
7	-	-	-		TOTAL EXPENDITURES	-	-	-	7
8	(1,636)	-	-		UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	8
9	(1,636)	-	-		TOTAL REQUIREMENTS	-	-	-	9

Prior Budget Highlights

*Account used for contracted instruction provided to the Oregon Child Development Coalition (OCDC). (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project C015L & C015P Health & Wellness Center & Garrett Lee Smith Memorial RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
	BEGINNING FUND BALANCE								
1	(125)	(125)	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	(125)	(125)	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3	TRANSFERS								3
4	-	125	-	4899	Intrafund Transfer	-	-	-	4
5	-	125	-	TOTAL TRANSFERS		-	-	-	5
6	(125)	-	-	TOTAL RESOURCES		-	-	-	6
7	-	-	-	TOTAL EXPENDITURES		-	-	-	7
8	(125)	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	8
9	(125)	-	-	TOTAL REQUIREMENTS		-	-	-	9

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			C017L - Umatilla Morrow Head Start ECE RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
	BEGINNING FUND BALANCE							
1	(4,674)	(4,674)	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	(4,674)	(4,674)	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3	TRANSFERS							3
4	-	4,674	-	4899 Intrafund Transfer	-	-	-	4
5	-	4,674	-	TOTAL TRANSFERS	-	-	-	5
6	(4,674)	0	-	TOTAL RESOURCES	-	-	-	6
7	-	-	-	TOTAL EXPENDITURES	-	-	-	7
8	(4,674)	0	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	8
9	(4,674)	0	-	TOTAL REQUIREMENTS	-	-	-	9

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			C018P - CTUIR ECE RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	(4,159)	(4,159)	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	(4,159)	(4,159)	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				TRANSFERS				3
4	-	4,159	-	4899 Intrafund Transfer	-	-	-	4
5	-	4,159	-	TOTAL TRANSFERS	-	-	-	5
6	(4,159)	-	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	-	-	-	TOTAL EXPENDITURES	-	-	-	8
9	(4,159)	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	9
10	(4,159)	-	-	TOTAL REQUIREMENTS	-	-	-	10

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			C021S - Corrections Excess Payment RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	621,979	495,814	-	3010 Beginning Fund Balance, July 1	168,000	168,000	168,000	1
2	621,979	495,814	-	TOTAL BEGINNING FUND BALANCE	168,000	168,000	168,000	2
3				TRANSFERS				
4	-	(32,503)	-	4899 Intrafund Transfer	-	-	-	4
5	-	(32,503)	-	TOTAL TRANSFERS	-	-	-	5
6	621,979	463,311	-	TOTAL RESOURCES	168,000	168,000	168,000	6
7				PERSONNEL SERVICES				
8				SALARIES & WAGES				
9	-	69	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	9
10	4,495	3,508	-	5200 Faculty: Part Time: Hourly	-	-	-	10
11	69,644	35,561	-	5300 Exempt Staff: Full Time: Annual	-	-	-	11
12	-	2,298	-	5400 Classified Staff: Full Time: Hourly	-	-	-	12
13	74,138	41,436	-	TOTAL SALARIES & WAGES	-	-	-	13
14				PAYROLL EXPENSES				
15	5,611	3,067	-	5900 F.I.C.A.	-	-	-	15
16	214	(709)	-	5910 S.A.I.F.	-	-	-	16
17	220	236	-	5911 Unemployment Insurance	-	-	-	17
18	-	4	-	5912 PERS Employee Pickup	-	-	-	18
19	12,790	6,630	-	5913 PERS Employer Contribution	-	-	-	19
20	6,086	3,164	-	5915 Debt Service Contribution	-	-	-	20
21	281	133	-	5950 Long-Term Disability	-	-	-	21
22	12,991	6,183	-	5951 Health Insurance	-	-	-	22
23	1,741	735	-	5952 Dental Insurance	-	-	-	23
24	546	242	-	5953 Vision Insurance	-	-	-	24
25	71	29	-	5954 Life Insurance	-	-	-	25
26	40,552	19,715	-	TOTAL PAYROLL EXPENSES	-	-	-	26
27	114,690	61,151	-	TOTAL PERSONNEL SERVICES	-	-	-	27
28				MATERIALS & SERVICES				
29	-	61	-	6100 Supplies	68,000	68,000	68,000	29
30	-	-	-	6400 Professional Services	100,000	100,000	100,000	30
31	11,474	5,970	-	6690 Administrative Cost Recovery	-	-	-	31
32	-	210	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	32
33	11,474	6,241	-	TOTAL MATERIALS & SERVICES	168,000	168,000	168,000	33
34	126,165	67,392	-	TOTAL EXPENDITURES	168,000	168,000	168,000	34
35	495,814	395,919	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	35
36	621,979	463,311	-	TOTAL REQUIREMENTS	168,000	168,000	168,000	36

Prior Budget Highlights

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

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.96	-	-	-	Exempt-Tech
-	0.04	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project C022L Pendleton SD Career and Academic Goals	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		RESOURCES AND REQUIREMENTS			
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
				BEGINNING FUND BALANCE				
1	-	3,307	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	3,307	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				OTHER GOVERNMENT SOURCES				
4	61,521	66,266	64,431	4360 Other Government Surplus	69,625	69,625	69,625	4
5	61,521	66,266	64,431	TOTAL OTHER GOVERNMENT SOURCES	69,625	69,625	69,625	5
6				TUITION AND FEES				
7	13,200	-	-	4520 Contract Training Course	-	-	-	7
8	13,200	-	-	TOTAL TUITION AND FEES	-	-	-	8
9	74,721	69,573	64,431	TOTAL RESOURCES	69,625	69,625	69,625	9
10				PERSONNEL SERVICES				
11				SALARIES & WAGES				
12	7,598	-	-	5200 Faculty: Part Time: Hourly	-	-	-	12
13	38,382	37,462	39,138	5300 Exempt Staff: Full Time: Annual	40,708	40,708	40,708	13
14	45,980	37,462	39,138	TOTAL SALARIES & WAGES	40,708	40,708	40,708	14
15				PAYROLL EXPENSES				
16	3,451	2,688	2,994	5900 F.I.C.A.	3,114	3,114	3,114	16
17	140	115	157	5910 S.A.I.F.	163	163	163	17
18	135	211	431	5911 Unemployment Insurance	448	448	448	18
19	3,032	5,129	4,309	5914 OPSRP Employer Contribution	4,482	4,482	4,482	19
20	1,831	3,098	3,238	5915 Debt Service Contribution	3,368	3,368	3,368	20
21	-	-	-	5916 Paid Leave Oregon	163	163	163	21
22	156	146	364	5950 Long-Term Disability	379	379	379	22
23	16,549	17,370	12,140	5951 Health Insurance	15,140	15,140	15,140	23
24	-	-	1,240	5952 Dental Insurance	1,240	1,240	1,240	24
25	74	-	350	5953 Vision Insurance	350	350	350	25
26	65	49	70	5954 Life Insurance	70	70	70	26
27	25,434	28,804	25,293	TOTAL PAYROLL EXPENSES	28,917	28,917	28,917	27
28	71,414	66,266	64,431	TOTAL PERSONNEL SERVICES	69,625	69,625	69,625	28
29	71,414	66,266	64,431	TOTAL EXPENDITURES	69,625	69,625	69,625	29
30	3,307	3,307	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	30
31	74,721	69,573	64,431	TOTAL REQUIREMENTS	69,625	69,625	69,625	31

Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
1.00	1.00	1.00	1.00	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project C023S Part-Time Faculty Medical Benefit Reimbursement RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025						
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body				
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				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	18,500	18,500	18,500	4		
5	-	-	-	TOTAL STATE SOURCES				18,500	18,500	18,500	5
6	-	-	-	TOTAL RESOURCES				18,500	18,500	18,500	6
7				PERSONNEL SERVICES							
8				PAYROLL EXPENSES							
9	-	-	-	5951	Health Insurance	17,945	17,945	17,945	9		
10	-	-	-	5952	Dental Insurance	370	370	370	10		
11	-	-	-	5953	Vision Insurance	185	185	185	11		
12	-	-	-	TOTAL PAYROLL EXPENSES				18,500	18,500	18,500	12
13	-	-	-	TOTAL PERSONNEL SERVICES				18,500	18,500	18,500	13
14	-	-	-	TOTAL EXPENDITURES				18,500	18,500	18,500	14
15	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE				-	-	-	15
16	-	-	-	TOTAL REQUIREMENTS				18,500	18,500	18,500	16

Prior Budget Highlights

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

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project C024C Umatilla Co. Workforce Training Contract RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	100,000	100,000	100,000	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	100,000	100,000	100,000	2
3				OTHER GOVERNMENT SOURCES				3
4	-	-	-	4310 County Appropriations	188,000	188,000	188,000	4
5	-	-	-	TOTAL OTHER GOVERNMENT SOURCES	188,000	188,000	188,000	5
6	-	-	-	TOTAL RESOURCES	288,000	288,000	288,000	6
7				PERSONNEL SERVICES				7
8				SALARIES & WAGES				8
9	-	-	-	5500 Part Time Staff: Hourly	42,843	42,843	42,843	9
10	-	-	-	TOTAL SALARIES & WAGES	42,843	42,843	42,843	10
11				PAYROLL EXPENSES				11
12	-	-	-	5900 F.I.C.A.	3,278	3,278	3,278	12
13	-	-	-	5910 S.A.I.F.	171	171	171	13
14	-	-	-	5911 Unemployment Insurance	472	472	472	14
15	-	-	-	5914 OPSRP Employer Contribution	4,153	4,153	4,153	15
16	-	-	-	5915 Debt Service Contribution	3,121	3,121	3,121	16
17	-	-	-	5916 Paid Leave Oregon	171	171	171	17
18	-	-	-	TOTAL PAYROLL EXPENSES	11,366	11,366	11,366	18
19	-	-	-	TOTAL PERSONNEL SERVICES	54,209	54,209	54,209	19
20				MATERIALS & SERVICES				20
21	-	-	-	6000 Travel	8,000	8,000	8,000	21
22	-	-	-	6100 Supplies	11,700	11,700	11,700	22
23	-	-	-	6200 Equipment & Furniture \$999.99 & under	4,000	4,000	4,000	23
24	-	-	-	6400 Professional Services	61,000	61,000	61,000	24
25	-	-	-	6480 Communication & Correspondence	10,000	10,000	10,000	25
26	-	-	-	6690 Administrative Cost Recovery	17,091	17,091	17,091	26
27	-	-	-	TOTAL MATERIALS & SERVICES	111,791	111,791	111,791	27
28	-	-	-	TOTAL EXPENDITURES	166,000	166,000	166,000	28
29	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	122,000	122,000	122,000	29
30	-	-	-	TOTAL REQUIREMENTS	288,000	288,000	288,000	30

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)

*Funding received from Umatilla County to provide Spanish Workforce Training in Hermiston & Milton-Freewater. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			G004F - Title II ABE Comprehensive Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	68,357	-	-	4120 Federal Grants & Contracts	-	-	-	4
5	68,357	-	-	TOTAL FEDERAL SOURCES	-	-	-	5
6				TRANSFERS				6
7	22,786	-	-	4890 General Fund	-	-	-	7
8	22,786	-	-	TOTAL TRANSFERS	-	-	-	8
9	91,142	-	-	TOTAL RESOURCES	-	-	-	9
10				PERSONNEL SERVICES				10
11				SALARIES & WAGES				11
12	11,852	-	-	5100 Faculty: Full Time: Academic Year	-	-	-	12
13	38,002	-	-	5200 Faculty: Part Time: Hourly	-	-	-	13
14	3,097	-	-	5400 Classified Staff: Full Time: Hourly	-	-	-	14
15	52,952	-	-	TOTAL SALARIES & WAGES	-	-	-	15
16				PAYROLL EXPENSES				16
17	4,051	-	-	5900 F.I.C.A.	-	-	-	17
18	155	-	-	5910 S.A.I.F.	-	-	-	18
19	144	-	-	5911 Unemployment Insurance	-	-	-	19
20	1,039	-	-	5912 PERS Employee Pickup	-	-	-	20
21	8,665	-	-	5913 PERS Employer Contribution	-	-	-	21
22	424	-	-	5914 OPSRP Employer Contribution	-	-	-	22
23	4,379	-	-	5915 Debt Service Contribution	-	-	-	23
24	47	-	-	5950 Long-Term Disability	-	-	-	24
25	1,751	-	-	5951 Health Insurance	-	-	-	25
26	194	-	-	5952 Dental Insurance	-	-	-	26
27	58	-	-	5953 Vision Insurance	-	-	-	27
28	13	-	-	5954 Life Insurance	-	-	-	28
29	324	-	-	5955 Employer Paid Health Reimbursement	-	-	-	29
30	21,243	-	-	TOTAL PAYROLL EXPENSES	-	-	-	30
31	74,195	-	-	TOTAL PERSONNEL SERVICES	-	-	-	31
32				MATERIALS & SERVICES				32
33	2,864	-	-	6000 Travel	-	-	-	33
34	185	-	-	6100 Supplies	-	-	-	34
35	13,745	-	-	6400 Professional Services	-	-	-	35
36	154	-	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	36
37	16,948	-	-	TOTAL MATERIALS & SERVICES	-	-	-	37
38	91,142	-	-	TOTAL EXPENDITURES	-	-	-	38
39	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	39
40	91,142	-	-	TOTAL REQUIREMENTS	-	-	-	40

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA			G004F - Title II ABE Comprehensive Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
0.14	-	-	-	Faculty
-	-	-	-	Exempt-Tech
0.07	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project G005F Title II Program Income RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025					
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body			
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
	BEGINNING FUND BALANCE									
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1	
2	-	-	-	TOTAL BEGINNING FUND BALANCE				-	-	2
3	TUITION AND FEES									
4	4,850	275	-	4510	AFEE: A Fee For Educ Exp	-	-	-	4	
5	4,850	275	-	TOTAL TUITION AND FEES				-	-	5
6	SPECIAL FEES									
7	75	-	-	4630	Other Fees	-	-	-	7	
8	75	-	-	TOTAL SPECIAL FEES				-	-	8
9	4,925	275	-	TOTAL RESOURCES				-	-	9
10	PERSONNEL SERVICES									
11	SALARIES & WAGES									
12	708	-	-	5300	Exempt Staff: Full Time: Annual	-	-	-	12	
13	708	-	-	TOTAL SALARIES & WAGES				-	-	13
14	PAYROLL EXPENSES									
15	54	-	-	5900	F.I.C.A.	-	-	-	15	
16	2	-	-	5910	S.A.I.F.	-	-	-	16	
17	2	-	-	5911	Unemployment Insurance	-	-	-	17	
18	97	-	-	5914	OPSRP Employer Contribution	-	-	-	18	
19	59	-	-	5915	Debt Service Contribution	-	-	-	19	
20	3	-	-	5950	Long-Term Disability	-	-	-	20	
21	184	-	-	5951	Health Insurance	-	-	-	21	
22	13	-	-	5952	Dental Insurance	-	-	-	22	
23	4	-	-	5953	Vision Insurance	-	-	-	23	
24	1	-	-	5954	Life Insurance	-	-	-	24	
25	20	-	-	5955	Employer Paid Health Reimbursement	-	-	-	25	
26	439	-	-	TOTAL PAYROLL EXPENSES				-	-	26
27	1,147	-	-	TOTAL PERSONNEL SERVICES				-	-	27
28	MATERIALS & SERVICES									
29	349	-	-	6000	Travel	-	-	-	29	
30	2,820	-	-	6400	Professional Services	-	-	-	30	
31	609	-	-	6740	Grants & Aid: Waivers: Departmental	-	-	-	31	
32	3,778	-	-	TOTAL MATERIALS & SERVICES				-	-	32
33	4,925	-	-	TOTAL EXPENDITURES				-	-	33
34	-	275	-	UNAPPROPRIATED ENDING FUND BALANCE				-	-	34
35	4,925	275	-	TOTAL REQUIREMENTS				-	-	35

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)

*A portion of the payroll costs for the College Prep/Transfer Success Coach is charged to the Title II Program Income account based upon time and effort reporting. (Applies to all years)

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.07	0.02	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project G010F, G110F & G111F Carl Perkins Career Technical Education Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				FEDERAL SOURCES					3
4	38,887	95,687	92,000	4120	Federal Grants & Contracts	92,000	92,000	92,000	4
5	38,887	95,687	92,000	TOTAL FEDERAL SOURCES		92,000	92,000	92,000	5
6	38,887	95,687	92,000	TOTAL RESOURCES		92,000	92,000	92,000	6
7				MATERIALS & SERVICES					7
8	12,846	22,236	30,000	6000	Travel	15,000	15,000	15,000	8
9	104	66	-	6100	Supplies	-	-	-	9
10	3,667	6,033	-	6200	Equipment & Furniture \$999.99 & under	50,000	50,000	50,000	10
11	6,962	12,081	62,000	6250	Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	11
12	-	-	-	6400	Professional Services	2,000	2,000	2,000	12
13	4,480	-	-	6500	Repair & Maintenance	-	-	-	13
14	338	1,366	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	14
15	28,397	41,782	92,000	TOTAL MATERIALS & SERVICES		67,000	67,000	67,000	15
16				CAPITAL OUTLAY					16
17	10,490	53,905	-	8410	Equipment (Non-Computer)	25,000	25,000	25,000	17
18	10,490	53,905	-	TOTAL CAPITAL OUTLAY		25,000	25,000	25,000	18
19	38,887	95,687	92,000	TOTAL EXPENDITURES		92,000	92,000	92,000	19
20	-	(0)	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	20
21	38,887	95,687	92,000	TOTAL REQUIREMENTS		92,000	92,000	92,000	21

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA				Project G041P Wildhorse Foundation Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025				
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body			
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				BEGINNING FUND BALANCE						
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1	
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2	
				PRIVATE SOURCES						
3										3
4	-	20,000	20,000	4400	Private Source Pool	38,000	38,000	38,000	4	
5	-	20,000	20,000	TOTAL PRIVATE SOURCES		38,000	38,000	38,000	5	
6	-	20,000	20,000	TOTAL RESOURCES		38,000	38,000	38,000	6	
				MATERIALS & SERVICES						
7										7
8	-	339	-	6100	Supplies	-	-	-	8	
9	-	-	-	6200	Equipment & Furniture \$999.99 & under	18,000	18,000	18,000	9	
10	-	2,065	-	6400	Professional Services	-	-	-	10	
11	-	2,403	-	TOTAL MATERIALS & SERVICES		18,000	18,000	18,000	11	
				CAPITAL OUTLAY						
12										12
13	-	-	20,000	8410	Equipment (Non-Computer)	20,000	20,000	20,000	13	
14	-	-	20,000	TOTAL CAPITAL OUTLAY		20,000	20,000	20,000	14	
15	-	2,403	20,000	TOTAL EXPENDITURES		38,000	38,000	38,000	15	
16	-	17,597	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	16	
17	-	20,000	20,000	TOTAL REQUIREMENTS		38,000	38,000	38,000	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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project G045B Construction Management Education Council (CMEC) Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	283	283	283	3010	Beginning Fund Balance, July 1	283	283	283	1
2	283	283	283	TOTAL BEGINNING FUND BALANCE		283	283	283	2
3	283	283	283	TOTAL RESOURCES		283	283	283	3
4				MATERIALS & SERVICES					
5	-	-	283	6100	Supplies	283	283	283	5
6	-	-	283	TOTAL MATERIALS & SERVICES		283	283	283	6
7	-	-	283	TOTAL EXPENDITURES		283	283	283	7
8	283	283	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	8
9	283	283	283	TOTAL REQUIREMENTS		283	283	283	9

Prior Budget Highlights

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

*Construction Management Education Council (CMEC) grants received by the engineering technology program. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
 2024-2025 Annual Budget, Beginning July 1, 2024
 Special Revenue Fund

	HISTORICAL DATA			Project G047B Wal-Mart Community Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				3
4	1,900	-	-	4400 Private Source Pool	-	-	-	4
5	1,900	-	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	1,900	-	-	TOTAL RESOURCES	-	-	-	6
7				CAPITAL OUTLAY				7
8	1,900	-	-	8410 Equipment (Non-Computer)	-	-	-	8
9	1,900	-	-	TOTAL CAPITAL OUTLAY	-	-	-	9
10	1,900	-	-	TOTAL EXPENDITURES	-	-	-	10
11	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	1,900	-	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project G069P Pacific Corp Foundation Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				3
4	2,375	-	-	4400 Private Source Pool	-	-	-	4
5	2,375	-	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	2,375	-	-	TOTAL RESOURCES	-	-	-	6
7				CAPITAL OUTLAY				7
8	2,375	-	-	8410 Equipment (Non-Computer)	-	-	-	8
9	2,375	-	-	TOTAL CAPITAL OUTLAY	-	-	-	9
10	2,375	-	-	TOTAL EXPENDITURES	-	-	-	10
11	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	2,375	-	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project G078S & G079S State Career Pathways RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				3
4	21,382	48,400	206,360	4220 State Grants & Contracts	320,800	320,800	320,800	4
5	21,382	48,400	206,360	TOTAL STATE SOURCES	320,800	320,800	320,800	5
6	21,382	48,400	206,360	TOTAL RESOURCES	320,800	320,800	320,800	6
7				PERSONNEL SERVICES				7
8				SALARIES & WAGES				8
9	-	-	68,271	5100 Faculty: Full Time: Academic Year	68,714	68,714	68,714	9
10	-	-	16,836	5200 Faculty: Part Time: Hourly	25,000	25,000	25,000	10
11	13,194	12,712	12,967	5300 Exempt Staff: Full Time: Annual	13,486	13,486	13,486	11
12	-	15,470	12,558	5400 Classified Staff: Full Time: Hourly	13,324	13,324	13,324	12
13	-	-	-	5500 Part Time Staff: Hourly	27,540	27,540	27,540	13
14	-	(2)	-	5700 Miscellaneous Payroll Expenses	-	-	-	14
15	13,194	28,180	110,632	TOTAL SALARIES & WAGES	148,064	148,064	148,064	15
16				PAYROLL EXPENSES				16
17	1,005	2,144	8,463	5900 F.I.C.A.	11,327	11,327	11,327	17
18	39	82	442	5910 S.A.I.F.	592	592	592	18
19	39	168	1,216	5911 Unemployment Insurance	1,629	1,629	1,629	19
20	-	-	4,097	5912 PERS Employee Pickup	5,623	5,623	5,623	20
21	-	-	9,695	5913 PERS Employer Contribution	9,757	9,757	9,757	21
22	1,807	3,860	3,738	5914 OPSRP Employer Contribution	7,360	7,360	7,360	22
23	1,091	2,332	8,457	5915 Debt Service Contribution	11,217	11,217	11,217	23
24	-	-	-	5916 Paid Leave Oregon	592	592	592	24
25	51	103	874	5950 Long-Term Disability	888	888	888	25
26	2,659	6,195	15,101	5951 Health Insurance	18,302	18,302	18,302	26
27	109	711	1,543	5952 Dental Insurance	1,513	1,513	1,513	27
28	50	129	436	5953 Vision Insurance	427	427	427	28
29	17	33	88	5954 Life Insurance	85	85	85	29
30	303	527	-	5955 Employer Paid Health Reimbursement	-	-	-	30
31	7,170	16,284	54,150	TOTAL PAYROLL EXPENSES	69,312	69,312	69,312	31
32	20,364	44,463	164,782	TOTAL PERSONNEL SERVICES	217,376	217,376	217,376	32
33				MATERIALS & SERVICES				33
34	-	176	5,000	6000 Travel	9,410	9,410	9,410	34
35	-	1,309	10,000	6100 Supplies	9,900	9,900	9,900	35
36	-	-	-	6250 Equipment & Furniture \$1000.00 -	10,000	10,000	10,000	36
37	-	-	5,000	6400 Professional Services	10,000	10,000	10,000	37
38	1,018	2,305	18,478	6690 Administrative Cost Recovery	25,669	25,669	25,669	38
39	-	147	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	39
40	1,018	3,937	38,478	TOTAL MATERIALS & SERVICES	64,979	64,979	64,979	40
41	21,382	48,400	203,260	TOTAL EXPENDITURES	282,355	282,355	282,355	41
42	-	-	3,100	UNAPPROPRIATED ENDING FUND BALANCE	38,445	38,445	38,445	42
43	21,382	48,400	206,360	TOTAL REQUIREMENTS	320,800	320,800	320,800	43

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA			Project G078S & G079S State Career Pathways RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025		
Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024				

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)

*A portion of the Career Technical Education Student Success Coach is charged to this funding based upon time and effort reporting. (Applies to all years)

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	0.75	0.73	Faculty
0.24	0.22	0.22	0.22	Exempt-Tech
-	0.32	0.27	0.27	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA				Project G085S College Goal Oregon RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
BEGINNING FUND BALANCE									
1	174	174	174	3010	Beginning Fund Balance, July 1	174	174	174	1
2	174	174	174	TOTAL BEGINNING FUND BALANCE		174	174	174	2
3	174	174	174	TOTAL RESOURCES		174	174	174	3
4				MATERIALS & SERVICES					
5	-	-	174	6100	Supplies	174	174	174	5
6	-	-	174	TOTAL MATERIALS & SERVICES		174	174	174	6
7	-	-	174	TOTAL EXPENDITURES		174	174	174	7
8	174	174	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	8
9	174	174	174	TOTAL REQUIREMENTS		174	174	174	9

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project G096P Pendleton Foundation Trust Grants RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	473	473	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	473	473	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				3
4	10,000	-	10,000	4400 Private Source Pool	35,000	35,000	35,000	4
5	10,000	-	10,000	TOTAL PRIVATE SOURCES	35,000	35,000	35,000	5
6	10,473	473	10,000	TOTAL RESOURCES	35,000	35,000	35,000	6
7				CAPITAL OUTLAY				7
8	10,000	-	10,000	8410 Equipment (Non-Computer)	35,000	35,000	35,000	8
9	10,000	-	10,000	TOTAL CAPITAL OUTLAY	35,000	35,000	35,000	9
10	10,000	-	10,000	TOTAL EXPENDITURES	35,000	35,000	35,000	10
11	473	473	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	10,473	473	10,000	TOTAL REQUIREMENTS	35,000	35,000	35,000	12

Prior Budget Highlights

*Applications are completed during the year. Budget for authority purposes. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project G097S State Grant Funding RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				
4	-	-	2,500,000	4220 State Grants & Contracts	1,294,659	1,294,659	1,294,659	4
5	-	-	2,500,000	TOTAL STATE SOURCES	1,294,659	1,294,659	1,294,659	5
6	-	-	2,500,000	TOTAL RESOURCES	1,294,659	1,294,659	1,294,659	6
7				PERSONNEL SERVICES				
8				SALARIES & WAGES				
9	-	-	59,417	5300 Exempt Staff: Full Time: Annual	60,000	60,000	60,000	9
10	-	-	59,417	TOTAL SALARIES & WAGES	60,000	60,000	60,000	10
11				PAYROLL EXPENSES				
12	-	-	4,545	5900 F.I.C.A.	4,590	4,590	4,590	12
13	-	-	238	5910 S.A.I.F.	240	240	240	13
14	-	-	654	5911 Unemployment Insurance	660	660	660	14
15	-	-	6,542	5914 OPSRP Employer Contribution	6,606	6,606	6,606	15
16	-	-	4,916	5915 Debt Service Contribution	4,965	4,965	4,965	16
16	-	-	-	5916 Paid Leave Oregon	240	240	240	16
17	-	-	553	5950 Long-Term Disability	558	558	558	17
18	-	-	12,140	5951 Health Insurance	15,140	15,140	15,140	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	-	-	31,248	TOTAL PAYROLL EXPENSES	34,659	34,659	34,659	22
23	-	-	90,665	TOTAL PERSONNEL SERVICES	94,659	94,659	94,659	23
24				MATERIALS & SERVICES				
25	-	-	1,250,000	6400 Professional Services	700,000	700,000	700,000	25
26	-	-	250,000	6480 Communication & Correspondence	-	-	-	26
27	-	-	1,500,000	TOTAL MATERIALS & SERVICES	700,000	700,000	700,000	27
28				CAPITAL OUTLAY				
29	-	-	900,000	8410 Equipment (Non-Computer)	500,000	500,000	500,000	29
30	-	-	900,000	TOTAL CAPITAL OUTLAY	500,000	500,000	500,000	30
31	-	-	2,490,665	TOTAL EXPENDITURES	1,294,659	1,294,659	1,294,659	31
32	-	-	9,335	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	32
33	-	-	2,500,000	TOTAL REQUIREMENTS	1,294,659	1,294,659	1,294,659	33

Prior Budget Highlights

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

*Account represents various one time State 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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	1.00	1.00	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project G098R Regional Grant Funding RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project G099F Federal Grants - Miscellaneous RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adjusted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				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	1,750,000	1,750,000	1,750,000	4
5	-	-	4,000,000	TOTAL FEDERAL SOURCES	1,750,000	1,750,000	1,750,000	5
6				TRANSFERS				6
7	-	-	-	4899 Intrafund Transfer	77,000	77,000	77,000	7
8	-	-	-	TOTAL TRANSFERS	77,000	77,000	77,000	8
6	-	-	4,000,000	TOTAL RESOURCES	1,827,000	1,827,000	1,827,000	6
7				MATERIALS & SERVICES				7
8	-	-	3,636,364	6400 Professional Services	1,652,000	1,652,000	1,652,000	8
9	-	-	363,636	6690 Administrative Cost Recovery	175,000	175,000	175,000	9
10	-	-	4,000,000	TOTAL MATERIALS & SERVICES	1,827,000	1,827,000	1,827,000	10
11	-	-	4,000,000	TOTAL EXPENDITURES	1,827,000	1,827,000	1,827,000	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	-	-	4,000,000	TOTAL REQUIREMENTS	1,827,000	1,827,000	1,827,000	13

Prior Budget Highlights

- *Budget for authority purposes. (Applies to all years)
- *Budget includes budget authority for potential Federal grants that might be awarded during the fiscal year. (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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project G099L Local Grants - Miscellaneous RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				
4	-	-	500,000	4400 Private Source Pool	500,000	500,000	500,000	4
5	-	-	500,000	TOTAL PRIVATE SOURCES	500,000	500,000	500,000	5
6	-	-	500,000	TOTAL RESOURCES	500,000	500,000	500,000	6
7				MATERIALS & SERVICES				
8	-	-	200,000	6000 Travel	250,000	250,000	250,000	8
9	-	-	250,000	6100 Supplies	200,000	200,000	200,000	9
10	-	-	50,000	6690 Administrative Cost Recovery	50,000	50,000	50,000	10
11	-	-	500,000	TOTAL MATERIALS & SERVICES	500,000	500,000	500,000	11
12	-	-	500,000	TOTAL EXPENDITURES	500,000	500,000	500,000	12
13	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	13
14	-	-	500,000	TOTAL REQUIREMENTS	500,000	500,000	500,000	14

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project G106P Pendleton Community Health Corporation Grant	RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	-	(188)	(188)	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	(188)	(188)	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				PRIVATE SOURCES					3
4	7,552	5,298	-	4400	Private Source Pool	-	-	-	4
5	7,552	5,298	-	TOTAL PRIVATE SOURCES		-	-	-	5
6				TRANSFERS					6
7	-	-	188	4899	Intrafund Transfer	-	-	-	7
8	-	-	188	TOTAL TRANSFERS		-	-	-	8
9	7,552	5,110	-	TOTAL RESOURCES		-	-	-	9
10				MATERIALS & SERVICES					10
11	1,056	-	-	6100	Supplies	-	-	-	11
12	2,691	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	12
13	3,993	5,298	-	6250	Equipment & Furniture \$1000.00 -	-	-	-	13
14	7,740	5,298	-	TOTAL MATERIALS & SERVICES		-	-	-	14
15	7,740	5,298	-	TOTAL EXPENDITURES		-	-	-	15
16	(188)	(188)	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	16
17	7,552	5,110	-	TOTAL REQUIREMENTS		-	-	-	17

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project G152S EUQUILLA RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	(8,925)	(8,925)	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	(8,925)	(8,925)	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				TRANSFERS				3
4	-	8,925	-	4899 Intrafund Transfer	-	-	-	4
5	-	8,925	-	TOTAL TRANSFERS	-	-	-	5
6	(8,925)	-	-	TOTAL RESOURCES	-	-	-	6
7	-	-	-	TOTAL EXPENDITURES	-	-	-	7
8	(8,925)	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	8
9	(8,925)	-	-	TOTAL REQUIREMENTS	-	-	-	9

Prior Budget Highlights

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

*Received a grant from Community Colleges and Workforce Development (CCWD) to provide one system to house a college's teaching and learning, research, media and library content. (Applies to all years)

Current Budget Highlights

0
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

HISTORICAL DATA				Project G155S Kaltura Video Management Console License		Budget For Next Year 2024-2025				
Actual		Adopted Budget	RESOURCES AND REQUIREMENTS			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				BEGINNING FUND BALANCE						
1	1,000	1,000	-	3010	Beginning Fund Balance, July 1	-	-	-	1	
2	1,000	1,000	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2	
				STATE SOURCES						
3										
4	137,500	137,500	-	4220	State Grants & Contracts	145,874	145,874	145,874	4	
5	137,500	137,500	-	TOTAL STATE SOURCES		145,874	145,874	145,874	5	
6	138,500	138,500	-	TOTAL RESOURCES		145,874	145,874	145,874	6	
				MATERIALS & SERVICES						
7										
8	125,000	125,000	-	6400	Professional Services	132,613	132,613	132,613	8	
9	12,500	12,500	-	6690	Administrative Cost Recovery	13,261	13,261	13,261	9	
10	137,500	137,500	-	TOTAL MATERIALS & SERVICES		145,874	145,874	145,874	10	
11	137,500	137,500	-	TOTAL EXPENDITURES		145,874	145,874	145,874	11	
12	1,000	1,000	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	12	
13	138,500	138,500	-	TOTAL REQUIREMENTS		145,874	145,874	145,874	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)

*Received grant from Higher Education Coordinating Commission (HECC) to fund renewal of Kaltura consortium licenses for participating colleges for technology to help improve teaching and learning outcomes at their respective institutions. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project G160P & G170P Meyer Memorial Trust Work-to-College Program RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
	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	36,533	36,533	36,533	TOTAL RESOURCES		36,533	36,533	36,533	3
4	MATERIALS & SERVICES								4
5	-	-	36,533	6100	Supplies	36,533	36,533	36,533	5
6	-	-	-	6400	Professional Services	-	-	-	6
7	-	-	36,533	TOTAL MATERIALS & SERVICES		36,533	36,533	36,533	7
8	-	-	36,533	TOTAL EXPENDITURES		36,533	36,533	36,533	8
9	36,533	36,533	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	9
10	36,533	36,533	36,533	TOTAL REQUIREMENTS		36,533	36,533	36,533	10

Prior Budget Highlights

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

Current Budget Highlights

Blue Mountain Community College
 2024-2025 Annual Budget, Beginning July 1, 2024
 Special Revenue Fund

HISTORICAL DATA				Project G162P Oregon Degree Qualifications Profile (DQP) RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				BEGINNING FUND BALANCE						
1	2,801	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1	
2	2,801	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2	
3	2,801	-	-	TOTAL RESOURCES		-	-	-	3	
4					TRANSFER TO OTHER FUNDS					
5	2,801	-	-	9100	Transfers	-	-	-	5	
6	2,801	-	-	TOTAL TRANSFERS		-	-	-	6	
7	2,801	-	-	TOTAL EXPENDITURES		-	-	-	7	
8	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	8	
9	2,801	-	-	TOTAL REQUIREMENTS		-	-	-	9	

Prior Budget Highlights

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

*Received a grant from Lane Community College for participating in the Oregon Degree Qualifications Profile (DQP) project. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
 2024-2025 Annual Budget, Beginning July 1, 2024
 Special Revenue Fund

	HISTORICAL DATA			Project G164S Community Health Worker Education and Training Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	36,871	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	36,871	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3	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	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	8
9	36,871	-	-	TOTAL REQUIREMENTS	-	-	-	9

Prior Budget Highlights

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

*Received a grant to design and deliver professional training and education for Community Health Workers (CHW) and related healthcare occupations. Mt. Hood Community College and BMCC are collaborating with three other community colleges (Clatsop, Lane, and Linn-Benton) to provide these trainings. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
 2024-2025 Annual Budget, Beginning July 1, 2024
 Special Revenue Fund

HISTORICAL DATA				Project G165S Regional Achievement Collaborative (RAC) Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				BEGINNING FUND BALANCE						
1	7,000	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1	
2	7,000	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2	
3	7,000	-	-	TOTAL RESOURCES		-	-	-	3	
4					TRANSFER TO OTHER FUNDS					
5	7,000	-	-	9100	Transfers	-	-	-	5	
6	7,000	-	-	TOTAL TRANSFERS		-	-	-	6	
7	7,000	-	-	TOTAL EXPENDITURES		-	-	-	7	
8	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	8	
9	7,000	-	-	TOTAL REQUIREMENTS		-	-	-	9	

Prior Budget Highlights

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

*Received a grant through the Intermountain ESD (IMESD) to collectively merge Eastern Oregon initiatives and expertise in delivering education, health care, and workforce development to intensely focus on serving the Eastern Oregon community in two key areas: Advanced Manufacturing and Community Health. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
 2024-2025 Annual Budget, Beginning July 1, 2024
 Special Revenue Fund

	HISTORICAL DATA			Project G166S Open Educational Resources Workshop Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	12,114	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	12,114	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3	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	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	8
9	12,114	-	-	TOTAL REQUIREMENTS	-	-	-	9

Prior Budget Highlights

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

*Received a grant from Community Colleges and Workforce Development (CCWD) to help efforts in lowering textbook costs for students by providing training to community college faculty in high quality open resources. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
 2024-2025 Annual Budget, Beginning July 1, 2024
 Special Revenue Fund

	HISTORICAL DATA			Project G169S Oregon Developmental Ed Redesign Work Phase 2 Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	6,491	6,491	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	6,491	6,491	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				TRANSFERS					
4	-	(6,491)	-	4899	Intrafund Transfer	-	-	-	4
5	-	(6,491)	-	TOTAL TRANSFERS		-	-	-	5
6	6,491	-	-	TOTAL RESOURCES		-	-	-	6
7	-	-	-	TOTAL EXPENDITURES		-	-	-	7
8	6,491	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	8
9	6,491	-	-	TOTAL REQUIREMENTS		-	-	-	9

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			G172S OER Projects (Linn-Benton) RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	1,541	1,541	-	3010	Beginning Fund Balance, July 1	1,537	1,537	1,537	1
2	1,541	1,541	-		TOTAL BEGINNING FUND BALANCE	1,537	1,537	1,537	2
3					STATE SOURCES				3
4	-	8,234	20,166	4220	State Grants & Contracts	18,689	18,689	18,689	4
5	-	8,234	20,166		TOTAL STATE SOURCES	18,689	18,689	18,689	5
6	1,541	9,775	20,166		TOTAL RESOURCES	20,226	20,226	20,226	6
7					PERSONNEL SERVICES				7
8					SALARIES & WAGES				8
9	-	-	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	-	3,000	15,000		TOTAL SALARIES & WAGES	15,000	15,000	15,000	11
12					PAYROLL EXPENSES				12
13	-	230	1,148	5900	F.I.C.A.	1,148	1,148	1,148	13
14	-	6	60	5910	S.A.I.F.	60	60	60	14
15	-	18	165	5911	Unemployment Insurance	165	165	165	15
16	-	-	900	5912	PERS Employee Pickup	900	900	900	16
17	-	521	-	5913	PERS Employer Contribution	-	-	-	17
18	-	-	1,652	5914	OPSRP Employer Contribution	1,652	1,652	1,652	18
19	-	248	1,241	5915	Debt Service Contribution	1,241	1,241	1,241	19
20	-	-	-	5916	Paid Leave Oregon	60	60	60	20
21	-	1,023	5,166		TOTAL PAYROLL EXPENSES	5,226	5,226	5,226	21
22	-	4,023	20,166		TOTAL PERSONNEL SERVICES	20,226	20,226	20,226	22
23	-	4,023	20,166		TOTAL EXPENDITURES	20,226	20,226	20,226	23
24	1,541	5,752	-		UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	24
25	1,541	9,775	20,166		TOTAL REQUIREMENTS	20,226	20,226	20,226	25

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA				Project G173F Oregon Gear Up Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				BEGINNING FUND BALANCE					
1	1,667	17	17	3010	Beginning Fund Balance, July 1	-	-	-	1
2	1,667	17	17	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				TRANSFERS					
3									3
4	-	-	(17)	4899	Intrafund Transfer	-	-	-	4
5	-	-	(17)	TOTAL TRANSFERS		-	-	-	5
6	1,667	17	-	TOTAL RESOURCES		-	-	-	6
				MATERIALS & SERVICES					
7									7
8	1,650	-	-	6480	Communication & Correspondence	-	-	-	8
9	1,650	-	-	TOTAL MATERIALS & SERVICES		-	-	-	9
10	1,650	-	-	TOTAL EXPENDITURES		-	-	-	10
11	17	17	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	11
12	1,667	17	-	TOTAL REQUIREMENTS		-	-	-	12

Prior Budget Highlights

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

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project G174P ASPIRE Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
	BEGINNING FUND BALANCE							
1	519	519	519	3010 Beginning Fund Balance, July 1	519	519	519	1
2	519	519	519	TOTAL BEGINNING FUND BALANCE	519	519	519	2
3	519	519	519	TOTAL RESOURCES	519	519	519	3
4	MATERIALS & SERVICES							4
5	-	-	519	6100 Supplies	519	519	519	5
6	-	-	519	TOTAL MATERIALS & SERVICES	519	519	519	6
7	-	-	519	TOTAL EXPENDITURES	519	519	519	7
8	519	519	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	8
9	519	519	519	TOTAL REQUIREMENTS	519	519	519	9

Prior Budget Highlights

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

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			G191P Communicare Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	1,900	1,388	1,388	3010 Beginning Fund Balance, July 1	1,310	1,310	1,310	1
2	1,900	1,388	1,388	TOTAL BEGINNING FUND BALANCE	1,310	1,310	1,310	2
3				TRANSFERS				3
4	-	-	(1,388)	4899 Intrafund Transfer	-	-	-	4
5	-	-	(1,388)	TOTAL TRANSFERS	-	-	-	5
6	1,900	1,388	-	TOTAL RESOURCES	1,310	1,310	1,310	6
7				MATERIALS & SERVICES				7
8	512	-	-	6100 Supplies	1,310	1,310	1,310	8
9	512	-	-	TOTAL MATERIALS & SERVICES	1,310	1,310	1,310	9
10	512	-	-	TOTAL EXPENDITURES	1,310	1,310	1,310	10
11	1,388	1,388	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	1,900	1,388	-	TOTAL REQUIREMENTS	1,310	1,310	1,310	12

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project G192S HECC Zoom Video Conferencing Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				STATE SOURCES					
4	109,945	109,945	-	4220	State Grants & Contracts	164,994	164,994	164,994	4
5	109,945	109,945	-	TOTAL STATE SOURCES		164,994	164,994	164,994	5
6	109,945	109,945	-	TOTAL RESOURCES		164,994	164,994	164,994	6
7				MATERIALS & SERVICES					
8	99,950	99,950	-	6400	Professional Services	149,995	149,995	149,995	8
9	9,995	9,995	-	6690	Administrative Cost Recovery	14,999	14,999	14,999	9
10	109,945	109,945	-	TOTAL MATERIALS & SERVICES		164,994	164,994	164,994	10
11	109,945	109,945	-	TOTAL EXPENDITURES		164,994	164,994	164,994	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	12
13	109,945	109,945	-	TOTAL REQUIREMENTS		164,994	164,994	164,994	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)

*Received grant funding through Oregon Higher Education Coordinating Commission (HECC) to support the continuation of a consortium license for Zoom web conferencing tool for all Oregon Community Colleges. Web conferencing allows faculty and staff to meet online, offer online support, online counseling, and online tutoring in real time. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project G194S Oregon Dept of Veterans Affairs Campus Veterans Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	-	(424)	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	(424)	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				STATE SOURCES					
4	28,789	42,232	35,599	4220	State Grants & Contracts	-	-	-	4
5	28,789	42,232	35,599	TOTAL STATE SOURCES		-	-	-	5
6				PRIVATE SOURCES					
7	-	151	-	4400	Private Source Pool	-	-	-	7
8	-	151	-	TOTAL PRIVATE SOURCES		-	-	-	8
9				TUITION AND FEES					
10	-	-	-	TOTAL TRANSFERS		-	-	-	10
11	28,789	41,959	35,599	TOTAL RESOURCES		-	-	-	11
12				PERSONNEL SERVICES					
13				SALARIES & WAGES					
14	9,249	15,598	29,967	5500	Part Time Staff: Hourly	-	-	-	14
15	9,249	15,598	29,967	TOTAL SALARIES & WAGES		-	-	-	15
16				PAYROLL EXPENSES					
17	708	1,193	2,292	5900	F.I.C.A.	-	-	-	17
18	30	48	120	5910	S.A.I.F.	-	-	-	18
19	30	94	330	5911	Unemployment Insurance	-	-	-	19
20	154	1,557	1,650	5914	OPSRP Employer Contribution	-	-	-	20
21	93	941	1,240	5915	Debt Service Contribution	-	-	-	21
22	1,014	3,833	5,632	TOTAL PAYROLL EXPENSES		-	-	-	22
23	10,263	19,431	35,599	TOTAL PERSONNEL SERVICES		-	-	-	23
24				MATERIALS & SERVICES					
25	3,015	(424)	-	6000	Travel	-	-	-	25
26	17	880	-	6100	Supplies	-	-	-	26
27	3,589	377	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	27
28	-	6,945	-	6250	Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	28
29	-	14,750	-	6400	Professional Services	-	-	-	29
30	12,329	-	-	6500	Repair & Maintenance	-	-	-	30
31	18,950	22,529	-	TOTAL MATERIALS & SERVICES		-	-	-	31
32	29,212	41,960	35,599	TOTAL EXPENDITURES		-	-	-	32
33	(424)	(1)	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	33
34	28,789	41,959	35,599	TOTAL REQUIREMENTS		-	-	-	34

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA				Project G195S & G195P Nuts, Bolts, & Thingamajigs Camp RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				BEGINNING FUND BALANCE					
1	1,652	1,745	1,745	3010	Beginning Fund Balance, July 1	-	-	-	1
2	1,652	1,745	1,745	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				PRIVATE SOURCES					
4	-	-	1,000	4400	Private Source Pool	-	-	-	4
5	-	-	1,000	TOTAL PRIVATE SOURCES		-	-	-	5
				OTHER SOURCES					
7	93	33	1,000	4800	Other Sources	-	-	-	7
8	93	33	1,000	TOTAL OTHER SOURCES		-	-	-	8
9	1,745	1,778	3,745	TOTAL RESOURCES		-	-	-	9
				MATERIALS & SERVICES					
11	-	-	3,745	6100	Supplies	-	-	-	11
12	-	-	3,745	TOTAL MATERIALS & SERVICES		-	-	-	12
13	-	-	3,745	TOTAL EXPENDITURES		-	-	-	13
14	1,745	1,778	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	14
15	1,745	1,778	3,745	TOTAL REQUIREMENTS		-	-	-	15

Prior Budget Highlights

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

*Received grant funding through the Foundation of the Fabricators & Manufacturers Association Intl. to provide 2018 summer manufacturing and entrepreneurship camp program in Morrow County. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA				Project G196L STEP Consortia Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				BEGINNING FUND BALANCE						
1	71,159	81,981	86,000	3010	Beginning Fund Balance, July 1	104,850	104,850	104,850	1	
2	71,159	81,981	86,000	TOTAL BEGINNING FUND BALANCE		104,850	104,850	104,850	2	
3					OTHER GOVERNMENT SOURCES					
4	79,719	71,926	89,413	4360	Other Government Surplus	110,469	110,469	110,469	4	
5	79,719	71,926	89,413	TOTAL OTHER GOVERNMENT SOURCES		110,469	110,469	110,469	5	
6	150,877	153,908	175,413	TOTAL RESOURCES		215,319	215,319	215,319	6	
7					PERSONNEL SERVICES					
8					SALARIES & WAGES					
9	24,990	25,468	26,255	5300	Exempt Staff: Full Time: Annual	-	-	-	9	
10	-	372	-	5500	Part Time Staff: Hourly	28,500	28,500	28,500	10	
11	24,990	25,840	26,255	TOTAL SALARIES & WAGES		28,500	28,500	28,500	11	
12					PAYROLL EXPENSES					
13	1,902	1,977	2,008	5900	F.I.C.A.	2,180	2,180	2,180	13	
14	74	75	105	5910	S.A.I.F.	114	114	114	14	
15	75	155	289	5911	Unemployment Insurance	314	314	314	15	
16	3,421	3,538	2,891	5914	OPSRP Employer Contribution	3,138	3,138	3,138	16	
17	2,067	2,137	2,172	5915	Debt Service Contribution	2,358	2,358	2,358	17	
18	-	-	-	5916	Paid Leave Oregon	114	114	114	18	
19	97	100	244	5950	Long-Term Disability	-	-	-	19	
20	5,617	5,136	6,070	5951	Health Insurance	-	-	-	20	
21	282	280	620	5952	Dental Insurance	-	-	-	21	
22	120	137	175	5953	Vision Insurance	-	-	-	22	
23	36	30	35	5954	Life Insurance	-	-	-	23	
24	612	810	-	5955	Employer Paid Health Reimbursement	-	-	-	24	
25	14,302	14,375	14,609	TOTAL PAYROLL EXPENSES		8,218	8,218	8,218	25	
26	39,292	40,215	40,864	TOTAL PERSONNEL SERVICES		36,718	36,718	36,718	26	
27					MATERIALS & SERVICES					
28	403	1,424	4,488	6000	Travel	8,974	8,974	8,974	28	
29	-	-	-	6100	Supplies	1,500	1,500	1,500	29	
30	82	18	-	6480	Communication & Correspondence	-	-	-	30	
31	6,338	6,277	7,583	6690	Administrative Cost Recovery	18,380	18,380	18,380	31	
32	8	9	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	32	
33	22,773	3,231	6,000	6760	Grants & Aid: Grant-In-Aid	18,750	18,750	18,750	33	
34	29,604	10,959	18,071	TOTAL MATERIALS & SERVICES		47,604	47,604	47,604	34	
35	68,896	51,174	58,935	TOTAL EXPENDITURES		84,322	84,322	84,322	35	
36	81,981	102,734	116,478	UNAPPROPRIATED ENDING FUND BALANCE		130,997	130,997	130,997	36	
37	150,877	153,908	175,413	TOTAL REQUIREMENTS		215,319	215,319	215,319	37	

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA			Project G196L STEP Consortia Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025		
Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024				

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.50	0.48	0.50	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project G198S First Generation Student Success Grant		Budget For Next Year 2024-2025					
	Actual		Adopted Budget							RESOURCES AND REQUIREMENTS	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				BEGINNING FUND BALANCE							
1	27,482	-	-	3010	Beginning Fund Balance, July 1	-	-	-	-	1	
2	27,482	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	-	2	
3				STATE SOURCES						3	
4	66,993	62,461	221,101	4220	State Grants & Contracts	-	-	-	-	4	
5	66,993	62,461	221,101	TOTAL STATE SOURCES		-	-	-	-	5	
6	94,475	62,461	221,101	TOTAL RESOURCES		-	-	-	-	6	
7				PERSONNEL SERVICES						7	
8				SALARIES & WAGES						8	
9	263	1,171	-	5200	Faculty: Part Time: Hourly	-	-	-	-	9	
10	9,281	45,152	-	5500	Part Time Staff: Hourly	-	-	-	-	10	
11	9,544	46,323	-	TOTAL SALARIES & WAGES		-	-	-	-	11	
12				PAYROLL EXPENSES						12	
13	729	3,544	-	5900	F.I.C.A.	-	-	-	-	13	
14	30	112	-	5910	S.A.I.F.	-	-	-	-	14	
15	49	282	-	5911	Unemployment Insurance	-	-	-	-	15	
16	111	310	-	5913	PERS Employer Contribution	-	-	-	-	16	
17	254	3,779	-	5914	OPSRP Employer Contribution	-	-	-	-	17	
18	206	2,434	-	5915	Debt Service Contribution	-	-	-	-	18	
19	-	-	-	5916	Paid Leave Oregon	-	-	-	-	19	
20	1,380	10,460	-	TOTAL PAYROLL EXPENSES		-	-	-	-	20	
21	10,923	56,783	-	TOTAL PERSONNEL SERVICES		-	-	-	-	21	
22				MATERIALS & SERVICES						22	
23	-	-	50,000	6000	Travel	-	-	-	-	23	
24	-	-	50,000	6100	Supplies	-	-	-	-	24	
25	77,461	-	98,991	6400	Professional Services	-	-	-	-	25	
26	6,090	5,678	22,110	6690	Administrative Cost Recovery	-	-	-	-	26	
27	-	-	-	6750	Grants & Aid:	-	-	-	-	27	
28	83,552	5,678	221,101	TOTAL MATERIALS & SERVICES		-	-	-	-	28	
29	94,475	62,461	221,101	TOTAL EXPENDITURES		-	-	-	-	29	
30	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	-	30	
31	94,475	62,461	221,101	TOTAL REQUIREMENTS		-	-	-	-	31	

Prior Budget Highlights

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

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA				Project G199S Blackboard Ally Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				STATE SOURCES					
4	125,000	125,000	-	4220	State Grants & Contracts	-	-	-	4
5	125,000	125,000	-	TOTAL STATE SOURCES		-	-	-	5
6	125,000	125,000	-	TOTAL RESOURCES		-	-	-	6
				MATERIALS & SERVICES					
8	125,000	125,000	-	6400	Professional Services	-	-	-	8
9	-	-	-	6690	Administrative Cost Recovery	-	-	-	9
10	125,000	125,000	-	TOTAL MATERIALS & SERVICES		-	-	-	10
11	125,000	125,000	-	TOTAL EXPENDITURES		-	-	-	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	12
13	125,000	125,000	-	TOTAL REQUIREMENTS		-	-	-	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
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Special Revenue Fund

	HISTORICAL DATA			Project G202P Ford Family Foundation Ag Job Readiness Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	1	1	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	1	1	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3	1	1	-	TOTAL RESOURCES	-	-	-	3
4	-	-	-	TOTAL EXPENDITURES	-	-	-	4
5	1	1	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	5
6	1	1	-	TOTAL REQUIREMENTS	-	-	-	6

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project G201S & G208S Pathways to Opportunity RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	1,304	7,048	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	1,304	7,048	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				3
4	14,000	14,000	8,173	4220 State Grants & Contracts	46,470	46,470	46,470	4
5	14,000	14,000	8,173	TOTAL STATE SOURCES	46,470	46,470	46,470	5
6	15,304	21,048	8,173	TOTAL RESOURCES	46,470	46,470	46,470	6
7				PERSONNEL SERVICES				7
8				SALARIES & WAGES				8
9	4,998	12,183	5,251	5300 Exempt Staff: Full Time: Annual	-	-	-	9
10	4,998	12,183	5,251	TOTAL SALARIES & WAGES	-	-	-	10
11				PAYROLL EXPENSES				11
12	380	915	402	5900 F.I.C.A.	-	-	-	12
13	15	31	21	5910 S.A.I.F.	-	-	-	13
14	15	72	58	5911 Unemployment Insurance	-	-	-	14
15	-	269	-	5913 PERS Employer Contribution	-	-	-	15
16	684	1,500	578	5914 OPSRP Employer Contribution	-	-	-	16
17	413	1,082	434	5915 Debt Service Contribution	-	-	-	17
18	-	-	-	5916 Paid Leave Oregon	-	-	-	18
19	19	47	49	5950 Long-Term Disability	-	-	-	19
20	1,123	2,151	1,214	5951 Health Insurance	-	-	-	20
21	56	155	124	5952 Dental Insurance	-	-	-	21
22	24	70	35	5953 Vision Insurance	-	-	-	22
23	7	13	7	5954 Life Insurance	-	-	-	23
24	122	347	-	5955 Employer Paid Health Reimbursement	-	-	-	24
25	2,860	6,651	2,922	TOTAL PAYROLL EXPENSES	-	-	-	25
26	7,858	18,834	8,173	TOTAL PERSONNEL SERVICES	-	-	-	26
27				MATERIALS & SERVICES				27
28	399	741	-	6000 Travel	12,000	12,000	12,000	28
29	-	-	-	6100 Supplies	7,500	7,500	7,500	29
30	-	-	-	6400 Professional Services	20,000	20,000	20,000	30
31	-	-	-	6480 Communication & Correspondence	4,470	4,470	4,470	31
32	-	168	-	9000 Internal Usage Vehicles, Copies, etc.	2,500	2,500	2,500	32
33	399	909	-	TOTAL MATERIALS & SERVICES	46,470	46,470	46,470	33
34	8,257	19,743	8,173	TOTAL EXPENDITURES	46,470	46,470	46,470	34
35	7,048	1,304	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	35
36	15,304	21,048	8,173	TOTAL REQUIREMENTS	46,470	46,470	46,470	36

Prior Budget Highlights

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

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.10	0.20	0.10	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project G210F COVID CARES Act Institutional and Student Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	-	6,000	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	6,000	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				FEDERAL SOURCES					
4	32,154	450	-	4110	Federal Appropriations	-	-	-	4
5	-	-	-	4120	Federal Grants & Contracts	-	-	-	5
6	32,154	450	-	TOTAL FEDERAL SOURCES		-	-	-	6
7	32,154	6,450	-	TOTAL RESOURCES		-	-	-	7
8				MATERIALS & SERVICES					
9	26,154	6,450	-	6760	Grants & Aid: Grant-In-Aid	-	-	-	9
10	26,154	6,450	-	TOTAL MATERIALS & SERVICES		-	-	-	10
11	26,154	6,450	-	TOTAL EXPENDITURES		-	-	-	11
12	6,000	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	12
13	32,154	6,450	-	TOTAL REQUIREMENTS		-	-	-	13

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
 2024-2025 Annual Budget, Beginning July 1, 2024
 Special Revenue Fund

	HISTORICAL DATA			Project G211P- Ford Family Foundation COVID-19 Student Support RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	12	12	12	3010 Beginning Fund Balance, July 1	-	-	-	1
2	12	12	12	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				TRANSFERS				3
4	-	-	(12)	4899 Intrafund Transfer	-	-	-	4
5	-	-	(12)	TOTAL TRANSFERS	-	-	-	5
6	12	12	-	TOTAL RESOURCES	-	-	-	6
7	-	-	-	TOTAL EXPENDITURES	-	-	-	7
8	12	12	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	8
9	12	12	-	TOTAL REQUIREMENTS	-	-	-	9

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			G214P Pacific Power Emergency Response Relief RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	(81)	(81)	(81)	3010 Beginning Fund Balance, July 1	-	-	-	1
2	(81)	(81)	(81)	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				TRANSFERS				3
4	-	-	81	4899 Intrafund Transfer	-	-	-	4
5	-	-	81	TOTAL TRANSFERS	-	-	-	5
6	(81)	(81)	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	-	-	-	6760 Grants & Aid: Grant-In-Aid	-	-	-	8
9	-	-	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	-	-	-	TOTAL EXPENDITURES	-	-	-	10
11	(81)	(81)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	(81)	(81)	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
 2024-2025 Annual Budget, Beginning July 1, 2024
 Special Revenue Fund

	HISTORICAL DATA			G215P Oregon Community Foundation Recovery Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	(147)	(147)	(147)	3010 Beginning Fund Balance, July 1	-	-	-	1
2	(147)	(147)	(147)	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				TRANSFERS				3
4	-	-	147	4899 Intrafund Transfer	-	-	-	4
5	-	-	147	TOTAL TRANSFERS	-	-	-	5
6	(147)	(147)	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	-	-	-	6760 Grants & Aid: Grant-In-Aid	-	-	-	8
9	-	-	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	-	-	-	TOTAL EXPENDITURES	-	-	-	10
11	(147)	(147)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	(147)	(147)	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project G218F Federal GEER Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	130,984	-	-	4120 Federal Grants & Contracts	-	-	-	4
5	130,984	-	-	TOTAL FEDERAL SOURCES	-	-	-	5
6	130,984	-	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	21,785	-	-	6250 Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	8
9	6,237	-	-	6690 Administrative Cost Recovery	-	-	-	9
10	102,962	-	-	6760 Grants & Aid: Grant-In-Aid	-	-	-	10
11	130,984	-	-	TOTAL MATERIALS & SERVICES	-	-	-	11
12	130,984	-	-	TOTAL EXPENDITURES	-	-	-	12
13	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	13
14	130,984	-	-	TOTAL REQUIREMENTS	-	-	-	14

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project G219S Guided Pathways Cohort RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
	BEGINNING FUND BALANCE							
1	66	66	66	3010 Beginning Fund Balance, July 1	-	-	-	1
2	66	66	66	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3	TRANSFERS							
4	-	-	(66)	4899 Intrafund Transfer	-	-	-	4
5	-	-	(66)	TOTAL TRANSFERS	-	-	-	5
6	66	66	-	TOTAL RESOURCES	-	-	-	6
7	-	-	-	TOTAL EXPENDITURES	-	-	-	7
8	66	66	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	8
9	66	66	-	TOTAL REQUIREMENTS	-	-	-	9

Prior Budget Highlights

Current Budget Highlights

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Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project G220S GYO Teacher Pathway Partnership RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				3
4	106,540	58,354	-	4220 State Grants & Contracts	-	-	-	4
5	106,540	58,354	-	TOTAL STATE SOURCES	-	-	-	5
6	106,540	58,354	-	TOTAL RESOURCES	-	-	-	6
7				PERSONNEL SERVICES				7
8				SALARIES & WAGES				8
9	-	2,315	-	5200 Faculty: Part Time: Hourly	-	-	-	9
10	8,161	11,867	-	5300 Exempt Staff: Full Time: Annual	-	-	-	10
11	-	128	-	5400 Classified Staff: Full Time: Hourly	-	-	-	11
12	8,161	14,310	-	TOTAL SALARIES & WAGES	-	-	-	12
13				PAYROLL EXPENSES				13
14	621	1,095	-	5900 F.I.C.A.	-	-	-	14
15	24	42	-	5910 S.A.I.F.	-	-	-	15
16	24	86	-	5911 Unemployment Insurance	-	-	-	16
17	1,117	1,959	-	5914 OPSRP Employer Contribution	-	-	-	17
18	675	1,184	-	5915 Debt Service Contribution	-	-	-	18
19	32	47	-	5950 Long-Term Disability	-	-	-	19
20	1,544	2,129	-	5951 Health Insurance	-	-	-	20
21	89	114	-	5952 Dental Insurance	-	-	-	21
22	28	53	-	5953 Vision Insurance	-	-	-	22
23	10	12	-	5954 Life Insurance	-	-	-	23
24	230	373	-	5955 Employer Paid Health Reimbursement	-	-	-	24
25	4,394	7,094	-	TOTAL PAYROLL EXPENSES	-	-	-	25
26	12,555	21,404	-	TOTAL PERSONNEL SERVICES	-	-	-	26
27				MATERIALS & SERVICES				27
28	1,042	186	-	6000 Travel	-	-	-	28
29	3,930	2,985	-	6100 Supplies	-	-	-	29
30	1,464	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	30
31	42,571	-	-	6250 Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	31
32	11,249	20,640	-	6400 Professional Services	-	-	-	32
33	17,150	195	-	6480 Communication & Correspondence	-	-	-	33
34	5,073	2,779	-	6690 Administrative Cost Recovery	-	-	-	34
35	544	-	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	35
36	10,962	10,165	-	6760 Grants & Aid: Grant-In-Aid	-	-	-	36
37	93,985	36,949	-	TOTAL MATERIALS & SERVICES	-	-	-	37
38	106,540	58,354	-	TOTAL EXPENDITURES	-	-	-	38
39	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	39
40	106,540	58,354	-	TOTAL REQUIREMENTS	-	-	-	40

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

HISTORICAL DATA			Project G220S GYO Teacher Pathway Partnership RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025		
Actual		Adopted Budget		Proposed By	Approved By	Adopted By
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024		Budget Officer	Budget Committee	Governing Body

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.14	0.20	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project G222F Arts Build Communities Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
	BEGINNING FUND BALANCE								
1	2,928	3	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	2,928	3	-		TOTAL BEGINNING FUND BALANCE	-	-	-	2
3	FEDERAL SOURCES								3
4	-	-	-	4120	Federal Grants & Contracts	-	-	-	4
5	-	-	-		TOTAL FEDERAL SOURCES	-	-	-	5
6	2,928	3	-		TOTAL RESOURCES	-	-	-	6
7	MATERIALS & SERVICES								7
8	673	-	-	6100	Supplies	-	-	-	8
9	2,002	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	9
10	250	-	-	6400	Professional Services	-	-	-	10
11	2,926	-	-		TOTAL MATERIALS & SERVICES	-	-	-	11
12	2,926	-	-		TOTAL EXPENDITURES	-	-	-	12
13	3	3	-		UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	13
14	2,928	3	-		TOTAL REQUIREMENTS	-	-	-	14

Prior Budget Highlights

Current Budget Highlights

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Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project G224F COVID CRRSA Act Institutional Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	-	3,250	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	3,250	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				FEDERAL SOURCES					
4	471,831	11,600	-	4110	Federal Appropriations	-	-	-	4
5	1,073,367	-	-	4120	Federal Grants & Contracts	-	-	-	5
6	1,545,198	11,600	-	TOTAL FEDERAL SOURCES		-	-	-	6
7	1,545,198	14,850	-	TOTAL RESOURCES		-	-	-	7
8				PERSONNEL SERVICES					
9				SALARIES & WAGES					
10	186,059	-	-	5300	Exempt Staff: Full Time: Annual	-	-	-	10
11	3,215	-	-	5400	Classified Staff: Full Time: Hourly	-	-	-	11
12	1,320	-	-	5500	Part Time Staff: Hourly	-	-	-	12
13	190,594	-	-	TOTAL SALARIES & WAGES		-	-	-	13
14				PAYROLL EXPENSES					
15	14,444	-	-	5900	F.I.C.A.	-	-	-	15
16	566	-	-	5910	S.A.I.F.	-	-	-	16
17	563	-	-	5911	Unemployment Insurance	-	-	-	17
18	18,263	-	-	5914	OPSRP Employer Contribution	-	-	-	18
19	11,033	-	-	5915	Debt Service Contribution	-	-	-	19
20	729	-	-	5950	Long-Term Disability	-	-	-	20
21	18,669	-	-	5951	Health Insurance	-	-	-	21
22	678	-	-	5952	Dental Insurance	-	-	-	22
23	240	-	-	5953	Vision Insurance	-	-	-	23
24	257	-	-	5954	Life Insurance	-	-	-	24
25	1,964	-	-	5955	Employer Paid Health Reimbursement	-	-	-	25
26	67,407	-	-	TOTAL PAYROLL EXPENSES		-	-	-	26
27	258,000	-	-	TOTAL PERSONNEL SERVICES		-	-	-	27
28				MATERIALS & SERVICES					
29	51,647	-	-	6100	Supplies	-	-	-	29
30	37,155	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	30
31	224,737	-	-	6250	Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	31
32	70,635	-	-	6400	Professional Services	-	-	-	32
33	64,218	-	-	6690	Administrative Cost Recovery	-	-	-	33
34	468,581	14,850	-	6760	Grants & Aid: Grant-In-Aid	-	-	-	34
35	916,973	14,850	-	TOTAL MATERIALS & SERVICES		-	-	-	35
36				CAPITAL OUTLAY					
37	366,975	-	-	8410	Equipment (Non-Computer)	-	-	-	37
38	366,975	-	-	TOTAL CAPITAL OUTLAY		-	-	-	38
39	1,541,948	14,850	-	TOTAL EXPENDITURES		-	-	-	39
40	3,250	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	40
41	1,545,198	14,850	-	TOTAL REQUIREMENTS		-	-	-	41

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

HISTORICAL DATA			Project G224F COVID CRRSA Act Institutional Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025		
Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024				

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
3.45	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project G226P Ford Family Foundation Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	1,817	1,817	1,817	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	1,817	1,817	1,817	2
3				PRIVATE SOURCES				
4	5,000	-	-	4400 Private Source Pool	-	-	-	4
5	5,000	-	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	-	-	-	TOTAL PERSONNEL SERVICES	-	-	-	6
7				MATERIALS & SERVICES				
8	-	-	-	6100 Supplies	1,817	1,817	1,817	8
9	-	-	-	TOTAL MATERIALS & SERVICES	1,817	1,817	1,817	9
10				CAPITAL OUTLAY				
11	5,000	-	-	8410 Equipment (Non-Computer)	-	-	-	11
12	5,000	-	-	TOTAL CAPITAL OUTLAY	-	-	-	12
13	5,000	-	-	TOTAL EXPENDITURES	1,817	1,817	1,817	13
14	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	14
15	5,000	-	-	TOTAL REQUIREMENTS	1,817	1,817	1,817	15

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project G229F Federal GEER Distance Learning RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				
4	77,993	-	-	4120 Federal Grants & Contracts	-	-	-	4
5	77,993	-	-	TOTAL RESOURCES	-	-	-	5
6				PERSONNEL SERVICES				
7				SALARIES & WAGES				
8	4,000	-	-	5100 Faculty: Full Time: Academic Year	-	-	-	8
9	2,000	-	-	5200 Faculty: Part Time: Hourly	-	-	-	9
10	3,436	-	-	5500 Part Time Staff: Hourly	-	-	-	10
11	9,436	-	-	TOTAL SALARIES & WAGES	-	-	-	11
12				PAYROLL EXPENSES				
13	710	-	-	5900 F.I.C.A.	-	-	-	13
14	26	-	-	5910 S.A.I.F.	-	-	-	14
15	20	-	-	5911 Unemployment Insurance	-	-	-	15
16	225	-	-	5912 PERS Employee Pickup	-	-	-	16
17	482	-	-	5913 PERS Employer Contribution	-	-	-	17
18	904	-	-	5914 OPSRP Employer Contribution	-	-	-	18
19	776	-	-	5915 Debt Service Contribution	-	-	-	19
20	50	-	-	5951 Health Insurance	-	-	-	20
21	3,194	-	-	TOTAL PAYROLL EXPENSES	-	-	-	21
22	12,630	-	-	TOTAL PERSONNEL SERVICES	-	-	-	22
23				MATERIALS & SERVICES				
24	2,326	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	24
25	51,162	-	-	6250 Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	25
26	8,335	-	-	6400 Professional Services	-	-	-	26
27	3,541	-	-	6690 Administrative Cost Recovery	-	-	-	27
28	65,364	-	-	TOTAL MATERIALS & SERVICES	-	-	-	28
29	77,993	-	-	TOTAL EXPENDITURES	-	-	-	29
30	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	30
31	77,993	-	-	TOTAL REQUIREMENTS	-	-	-	31

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA				Project G230S Benefits Navigator Grant HB 2385 RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				BEGINNING FUND BALANCE						
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1	
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2	
3					STATE SOURCES					
4	7,776	127,903	85,000	4220	State Grants & Contracts	94,140	94,140	94,140	4	
5	7,776	127,903	85,000	TOTAL STATE SOURCES		94,140	94,140	94,140	5	
6	7,776	127,903	85,000	TOTAL RESOURCES		94,140	94,140	94,140	6	
7					PERSONNEL SERVICES					
8					SALARIES & WAGES					
9	-	42,923	47,297	5300	Exempt Staff: Full Time: Annual	53,045	53,045	53,045	9	
10	6,129	-	-	5500	Part Time Staff: Hourly	-	-	-	10	
11	6,129	42,923	47,297	TOTAL SALARIES & WAGES		53,045	53,045	53,045	11	
12					PAYROLL EXPENSES					
13	469	3,234	3,618	5900	F.I.C.A.	4,058	4,058	4,058	13	
14	19	124	189	5910	S.A.I.F.	212	212	212	14	
15	18	254	520	5911	Unemployment Insurance	583	583	583	15	
16	-	4,655	5,207	5914	OPSRP Employer Contribution	5,840	5,840	5,840	16	
17	-	2,812	3,913	5915	Debt Service Contribution	4,389	4,389	4,389	17	
18	-	-	-	5916	Paid Leave Oregon	212	212	212	18	
19	-	175	440	5950	Long-Term Disability	493	493	493	19	
20	-	9,045	12,140	5951	Health Insurance	15,140	15,140	15,140	20	
21	-	491	1,240	5952	Dental Insurance	1,240	1,240	1,240	21	
22	-	237	350	5953	Vision Insurance	350	350	350	22	
23	-	55	70	5954	Life Insurance	70	70	70	23	
24	-	962	-	5955	Employer Paid Health Reimbursement	-	-	-	24	
25	506	22,042	27,687	TOTAL PAYROLL EXPENSES		32,587	32,587	32,587	25	
26	6,635	64,965	74,984	TOTAL PERSONNEL SERVICES		85,632	85,632	85,632	26	
27					MATERIALS & SERVICES					
28	-	3,059	2,000	6000	Travel	2,800	2,800	2,800	28	
29	110	13,955	3,178	6100	Supplies	2,368	2,368	2,368	29	
30	1,032	2,411	-	6200	Equipment & Furniture \$999.99 & under	2,000	2,000	2,000	30	
31	-	4,208	-	6250	Equipment & Furniture \$1000.00 - \$4999.99	840	840	840	31	
32	-	39,038	4,838	6400	Professional Services	-	-	-	32	
33	-	267	-	9000	Internal Usage Vehicles, Copies, etc.	500	500	500	33	
34	1,142	62,938	10,016	TOTAL MATERIALS & SERVICES		8,508	8,508	8,508	34	
35	7,776	127,903	85,000	TOTAL EXPENDITURES		94,140	94,140	94,140	35	
36	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	36	
37	7,776	127,903	85,000	TOTAL REQUIREMENTS		94,140	94,140	94,140	37	

Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	0.80	1.00	1.00	Exempt-Tech
-	-	-	-	Classified

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Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project G231F COVID ARP Act Institutional Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	73	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	73	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	1,078,015	688,344	-	4110 Federal Appropriations	-	-	-	4
5	1,546,197	155,156	-	4120 Federal Grants & Contracts	-	-	-	5
6	2,624,213	843,500	-	TOTAL FEDERAL SOURCES	-	-	-	6
7	2,624,213	843,573	-	TOTAL RESOURCES	-	-	-	7
8				PERSONNEL SERVICES				8
9				SALARIES & WAGES				9
10	269,620	-	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	10
11	124,464	-	-	5200 Faculty: Part Time: Hourly	-	-	-	11
12	50,783	-	-	5300 Exempt Staff: Full Time: Annual	-	-	-	12
13	444,867	-	-	TOTAL SALARIES & WAGES	-	-	-	13
14				PAYROLL EXPENSES				14
15	34,010	-	-	5900 F.I.C.A.	-	-	-	15
16	1,135	-	-	5910 S.A.I.F.	-	-	-	16
17	1,334	-	-	5911 Unemployment Insurance	-	-	-	17
18	13,688	-	-	5912 PERS Employee Pickup	-	-	-	18
19	32,443	-	-	5913 PERS Employer Contribution	-	-	-	19
20	32,009	-	-	5914 OPSRP Employer Contribution	-	-	-	20
21	34,774	-	-	5915 Debt Service Contribution	-	-	-	21
22	77	-	-	5950 Long-Term Disability	-	-	-	22
23	1,402	-	-	5951 Health Insurance	-	-	-	23
24	85	-	-	5952 Dental Insurance	-	-	-	24
25	30	-	-	5953 Vision Insurance	-	-	-	25
26	26	-	-	5954 Life Insurance	-	-	-	26
27	264	-	-	5955 Employer Paid Health Reimbursement	-	-	-	27
28	151,276	-	-	TOTAL PAYROLL EXPENSES	-	-	-	28
29	596,144	-	-	TOTAL PERSONNEL SERVICES	-	-	-	29
30				MATERIALS & SERVICES				30
31	111	-	-	6100 Supplies	-	-	-	31
32	22,366	(625)	-	6400 Professional Services	-	-	-	32
33	795	-	-	6480 Communication & Correspondence	-	-	-	33
34	786,190	141,676	-	6680 Bad Debt & Penalties	-	-	-	34
35	140,563	14,105	-	6690 Administrative Cost Recovery	-	-	-	35
36	28	-	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	36
37	1,077,942	688,417	-	6760 Grants & Aid: Grant-In-Aid	-	-	-	37
38	2,027,996	843,573	-	TOTAL MATERIALS & SERVICES	-	-	-	38
39	2,624,139	843,573	-	TOTAL EXPENDITURES	-	-	-	39
40	73	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	40
41	2,624,213	843,573	-	TOTAL REQUIREMENTS	-	-	-	41

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

HISTORICAL DATA			Project G231F COVID ARP Act Institutional Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025		
Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024				
-	-	-				

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.96	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
 2024-2025 Annual Budget, Beginning July 1, 2024
 Special Revenue Fund

	HISTORICAL DATA			Project G232F COVID ARP Act Minority Serving Institution Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				
4	188,729	-	-	4120 Federal Grants & Contracts	-	-	-	4
5	188,729	-	-	TOTAL FEDERAL SOURCES	-	-	-	5
6				MATERIALS & SERVICES				
7	171,572	-	-	6680 Bad Debt & Penalties	-	-	-	7
8	17,157	-	-	6690 Administrative Cost Recovery	-	-	-	8
9	188,729	-	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	188,729	-	-	TOTAL EXPENDITURES	-	-	-	10
11	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	188,729	-	-	TOTAL REQUIREMENTS	-	-	-	12

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project G233F Inclusive Career Advancement Program RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				FEDERAL SOURCES					
4	-	77,947	153,753	4120	Federal Grants & Contracts	140,000	140,000	140,000	4
5	-	77,947	153,753	TOTAL FEDERAL SOURCES		140,000	140,000	140,000	5
6				PERSONNEL SERVICES					
7				SALARIES & WAGES					
8	-	44,827	51,000	5300	Exempt Staff: Full Time: Annual	53,045	53,045	53,045	8
9	-	44,827	51,000	TOTAL SALARIES & WAGES		53,045	53,045	53,045	9
10				PAYROLL EXPENSES					
11	-	3,419	3,902	5900	F.I.C.A.	4,058	4,058	4,058	11
12	-	135	204	5910	S.A.I.F.	212	212	212	12
13	-	268	561	5911	Unemployment Insurance	583	583	583	13
14	-	2,276	5,615	5914	OPSRP Employer Contribution	5,840	5,840	5,840	14
15	-	1,375	4,220	5915	Debt Service Contribution	4,389	4,389	4,389	15
16	-	-	-	5916	Paid Leave Oregon	212	212	212	16
17	-	174	474	5950	Long-Term Disability	493	493	493	17
18	-	12,776	12,140	5951	Health Insurance	15,140	15,140	15,140	18
19	-	-	1,240	5952	Dental Insurance	1,240	1,240	1,240	19
20	-	-	350	5953	Vision Insurance	350	350	350	20
21	-	55	70	5954	Life Insurance	70	70	70	21
22	-	20,480	28,776	TOTAL PAYROLL EXPENSES		32,587	32,587	32,587	22
23	-	65,307	79,776	TOTAL PERSONNEL SERVICES		85,632	85,632	85,632	23
24				MATERIALS & SERVICES					
25	-	3,066	50,000	6000	Travel	25,000	25,000	25,000	25
26	-	15	10,000	6100	Supplies	1,000	1,000	1,000	26
27	-	1,090	-	6250	Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	27
28	-	7,086	13,977	6690	Administrative Cost Recovery	12,000	12,000	12,000	28
29	-	1,383	-	9000	Internal Usage Vehicles, Copies, etc.	2,000	2,000	2,000	29
30	-	12,640	73,977	TOTAL MATERIALS & SERVICES		40,000	40,000	40,000	30
31	-	77,947	153,753	TOTAL EXPENDITURES		125,632	125,632	125,632	31
32	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		14,368	14,368	14,368	32
33	-	77,947	153,753	TOTAL REQUIREMENTS		140,000	140,000	140,000	33

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	0.92	1.00	1.00	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project G234F USDA Precision Ag Mobile Lab Grant	Budget For Next Year 2024-2025				
	Actual		Adopted Budget		RESOURCES AND REQUIREMENTS	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1	
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2	
3				FEDERAL SOURCES				3	
4	-	38,032	-	4120 Federal Grants & Contracts	11,986	11,986	11,986	4	
5	-	38,032	-	TOTAL FEDERAL SOURCES	11,986	11,986	11,986	5	
6				PERSONNEL SERVICES				6	
7				SALARIES & WAGES				7	
8	-	-	-	5200 Faculty: Part Time: Hourly	6,968	6,968	6,968	8	
9	-	-	-	TOTAL SALARIES & WAGES	6,968	6,968	6,968	9	
10				PAYROLL EXPENSES				10	
11	-	-	-	5900 F.I.C.A.	533	533	533	11	
12	-	-	-	5910 S.A.I.F.	28	28	28	12	
13	-	-	-	5911 Unemployment Insurance	77	77	77	13	
14	-	-	-	5912 PERS Employee Pickup	418	418	418	14	
15	-	-	-	5914 OPSRP Employer Contribution	767	767	767	15	
16	-	-	-	5915 Debt Service Contribution	577	577	577	16	
17	-	-	-	5916 Paid Leave Oregon	28	28	28	17	
18	-	-	-	TOTAL PAYROLL EXPENSES	2,428	2,428	2,428	18	
19	-	-	-	TOTAL PERSONNEL SERVICES	9,396	9,396	9,396	19	
20				MATERIALS & SERVICES				20	
21	-	293	-	6100 Supplies	2,392	2,392	2,392	21	
22	-	2,631	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	22	
23	-	4,586	-	6250 Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	23	
24	-	499	-	6690 Administrative Cost Recovery	198	198	198	24	
25	-	8,009	-	TOTAL MATERIALS & SERVICES	2,590	2,590	2,590	25	
26				CAPITAL OUTLAY				26	
27	-	30,023	-	8410 Equipment (Non-Computer)	-	-	-	27	
28	-	30,023	-	TOTAL CAPITAL OUTLAY	-	-	-	28	
29	-	38,032	-	TOTAL EXPENDITURES	11,986	11,986	11,986	29	
30	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	30	
31	-	38,032	-	TOTAL REQUIREMENTS	11,986	11,986	11,986	31	

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project G235S Regional Innovation Hub Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				3
4	-	80,000	-	4220 State Grants & Contracts	-	-	-	4
5	-	80,000	-	TOTAL STATE SOURCES	-	-	-	5
6	-	80,000	-	TOTAL RESOURCES	-	-	-	6
7				PERSONNEL SERVICES				7
8				SALARIES & WAGES				8
9	-	25,916	-	5300 Exempt Staff: Full Time: Annual	-	-	-	9
10	-	25,916	-	TOTAL SALARIES & WAGES	-	-	-	10
11				PAYROLL EXPENSES				11
12	-	1,919	-	5900 F.I.C.A.	-	-	-	12
13	-	79	-	5910 S.A.I.F.	-	-	-	13
14	-	150	-	5911 Unemployment Insurance	-	-	-	14
15	-	3,548	-	5914 OPSRP Employer Contribution	-	-	-	15
16	-	2,143	-	5915 Debt Service Contribution	-	-	-	16
17	-	101	-	5950 Long-Term Disability	-	-	-	17
18	-	3,993	-	5951 Health Insurance	-	-	-	18
19	-	303	-	5952 Dental Insurance	-	-	-	19
20	-	142	-	5953 Vision Insurance	-	-	-	20
21	-	17	-	5954 Life Insurance	-	-	-	21
22	-	12,396	-	TOTAL PAYROLL EXPENSES	-	-	-	22
23	-	38,312	-	TOTAL PERSONNEL SERVICES	-	-	-	23
24				MATERIALS & SERVICES				24
25	-	149	-	6100 Supplies	-	-	-	25
26	-	34,438	-	6400 Professional Services	-	-	-	26
27	-	7,292	-	6690 Administrative Cost Recovery	-	-	-	27
28	-	41,878	-	TOTAL MATERIALS & SERVICES	-	-	-	28
29	-	80,190	-	TOTAL EXPENDITURES	-	-	-	29
30	-	(190)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	30
31	-	80,000	-	TOTAL REQUIREMENTS	-	-	-	31

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	0.29	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project G236S Future Ready Oregon Career Pathways Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2				STATE SOURCES				2
3	-	500,662	-	4220 State Grants & Contracts	-	-	-	3
4	-	500,662	-	TOTAL STATE SOURCES	-	-	-	4
5	-	500,662	-	TOTAL RESOURCES	-	-	-	5
6				PERSONNEL SERVICES				6
7				SALARIES & WAGES				7
8	-	75,849	-	5100 Faculty: Full Time: Academic Year	-	-	-	8
9	-	16,413	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	9
10	-	10,366	-	5300 Exempt Staff: Full Time: Annual	-	-	-	10
11	-	102,629	-	TOTAL SALARIES & WAGES	-	-	-	11
12				PAYROLL EXPENSES				12
13	-	7,769	-	5900 F.I.C.A.	-	-	-	13
14	-	295	-	5910 S.A.I.F.	-	-	-	14
15	-	609	-	5911 Unemployment Insurance	-	-	-	15
16	-	5,491	-	5912 PERS Employee Pickup	-	-	-	16
17	-	15,773	-	5913 PERS Employer Contribution	-	-	-	17
18	-	1,525	-	5914 OPSRP Employer Contribution	-	-	-	18
19	-	8,426	-	5915 Debt Service Contribution	-	-	-	19
20	-	384	-	5950 Long-Term Disability	-	-	-	20
21	-	12,292	-	5951 Health Insurance	-	-	-	21
22	-	898	-	5952 Dental Insurance	-	-	-	22
23	-	329	-	5953 Vision Insurance	-	-	-	23
24	-	66	-	5954 Life Insurance	-	-	-	24
25	-	1,997	-	5955 Employer Paid Health Reimbursement	-	-	-	25
26	-	55,854	-	TOTAL PAYROLL EXPENSES	-	-	-	26
27	-	158,482	-	TOTAL PERSONNEL SERVICES	-	-	-	27
28				MATERIALS & SERVICES				28
29	-	2,513	-	6000 Travel	-	-	-	29
30	-	8,353	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	30
31	-	33,066	-	6250 Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	31
32	-	21,219	-	6400 Professional Services	-	-	-	32
33	-	13,797	-	6500 Repair & Maintenance	-	-	-	33
34	-	23,841	-	6690 Administrative Cost Recovery	-	-	-	34
35	-	102,789	-	TOTAL MATERIALS & SERVICES	-	-	-	35
36				CAPITAL OUTLAY				36
37	-	239,390	-	8410 Equipment (Non-Computer)	-	-	-	37
38	-	239,390	-	TOTAL CAPITAL OUTLAY	-	-	-	38
39	-	500,662	-	TOTAL EXPENDITURES	-	-	-	39
40	-	0	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	40
41	-	500,662	-	TOTAL REQUIREMENTS	-	-	-	41

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA			Project G236S Future Ready Oregon Career Pathways Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025		
Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024				

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	1.00	-	-	Faculty
-	0.12	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA				Project G237F Career Connected Learning Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				FEDERAL SOURCES					
4	-	27,241	92,971	4120	Federal Grants & Contracts	106,346	106,346	106,346	4
5	-	27,241	92,971	TOTAL FEDERAL SOURCES		106,346	106,346	106,346	5
				PERSONNEL SERVICES					
				SALARIES & WAGES					
8	-	14,943	61,200	5300	Exempt Staff: Full Time: Annual	63,654	63,654	63,654	8
9	-	14,943	61,200	TOTAL SALARIES & WAGES		63,654	63,654	63,654	9
				PAYROLL EXPENSES					
11	-	1,143	4,682	5900	F.I.C.A.	4,870	4,870	4,870	11
12	-	44	245	5910	S.A.I.F.	255	255	255	12
13	-	90	673	5911	Unemployment Insurance	700	700	700	13
14	-	-	6,738	5914	OPSRP Employer Contribution	7,008	7,008	7,008	14
15	-	-	5,064	5915	Debt Service Contribution	5,267	5,267	5,267	15
16	-	-	-	5916	Paid Leave Oregon	255	255	255	16
17	-	58	569	5950	Long-Term Disability	592	592	592	17
18	-	2,221	12,140	5951	Health Insurance	15,140	15,140	15,140	18
19	-	131	1,240	5952	Dental Insurance	1,240	1,240	1,240	19
20	-	68	350	5953	Vision Insurance	350	350	350	20
21	-	15	70	5954	Life Insurance	70	70	70	21
22	-	976	-	5955	Employer Paid Health Reimbursement	-	-	-	22
23	-	4,746	31,771	TOTAL PAYROLL EXPENSES		35,747	35,747	35,747	23
24	-	19,688	92,971	TOTAL PERSONNEL SERVICES		99,401	99,401	99,401	24
				MATERIALS & SERVICES					
26	-	557	-	6000	Travel	-	-	-	26
27	-	595	-	6100	Supplies	3,853	3,853	3,853	27
28	-	2,714	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	28
29	-	831	-	6400	Professional Services	-	-	-	29
30	-	15	-	6480	Communication & Correspondence	-	-	-	30
31	-	2,476	-	6690	Administrative Cost Recovery	3,092	3,092	3,092	31
32	-	364	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	32
33	-	7,552	-	TOTAL MATERIALS & SERVICES		6,945	6,945	6,945	33
34	-	27,241	92,971	TOTAL EXPENDITURES		106,346	106,346	106,346	34
35	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	35
36	-	27,241	92,971	TOTAL REQUIREMENTS		106,346	106,346	106,346	36

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	0.25	1.00	1.00	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

HISTORICAL DATA				Project G238F Standards In Action Training Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				FEDERAL SOURCES					
4	-	1,600	-	4120	Federal Grants & Contracts	-	-	-	4
5	-	1,600	-	TOTAL FEDERAL SOURCES		-	-	-	5
6	-	1,600	-	TOTAL RESOURCES		-	-	-	6
				PERSONNEL SERVICES					
				SALARIES & WAGES					
9	-	1,091	-	5110	Faculty: Full Time: Extra Duty Pay	-	-	-	9
10	-	1,091	-	TOTAL SALARIES & WAGES		-	-	-	10
				PAYROLL EXPENSES					
12	-	78	-	5900	F.I.C.A.	-	-	-	12
13	-	3	-	5910	S.A.I.F.	-	-	-	13
14	-	6	-	5911	Unemployment Insurance	-	-	-	14
15	-	65	-	5912	PERS Employee Pickup	-	-	-	15
16	-	190	-	5913	PERS Employer Contribution	-	-	-	16
17	-	90	-	5915	Debt Service Contribution	-	-	-	17
18	-	433	-	TOTAL PAYROLL EXPENSES		-	-	-	18
19	-	1,524	-	TOTAL PERSONNEL SERVICES		-	-	-	19
				MATERIALS & SERVICES					
21	-	76	-	6690	Administrative Cost Recovery	-	-	-	21
22	-	76	-	TOTAL MATERIALS & SERVICES		-	-	-	22
23	-	1,600	-	TOTAL EXPENDITURES		-	-	-	23
24	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	24
25	-	1,600	-	TOTAL REQUIREMENTS		-	-	-	25

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project G239S Future Ready Oregon Credit for Prior Learning Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2				STATE SOURCES				2
3	-	82,197	-	4220 State Grants & Contracts	-	-	-	3
4	-	82,197	-	TOTAL STATE SOURCES	-	-	-	4
5	-	82,197	-	TOTAL RESOURCES	-	-	-	5
6				PERSONNEL SERVICES				6
7				SALARIES & WAGES				7
8	-	18,284	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	8
9	-	2,800	-	5200 Faculty: Part Time: Hourly	-	-	-	9
10	-	6,000	-	5300 Exempt Staff: Full Time: Annual	-	-	-	10
11	-	118	-	5400 Classified Staff: Full Time: Hourly	-	-	-	11
12	-	27,202	-	TOTAL SALARIES & WAGES	-	-	-	12
13				PAYROLL EXPENSES				13
14	-	2,074	-	5900 F.I.C. A.	-	-	-	14
15	-	80	-	5910 S.A.I.F.	-	-	-	15
16	-	170	-	5911 Unemployment Insurance	-	-	-	16
17	-	1,097	-	5912 PERS Employee Pickup	-	-	-	17
18	-	3,787	-	5913 PERS Employer Contribution	-	-	-	18
19	-	931	-	5914 OPSRP Employer Contribution	-	-	-	19
20	-	2,364	-	5915 Debt Service Contribution	-	-	-	20
21	-	2	-	5950 Long-Term Disability	-	-	-	21
22	-	6	-	5952 Dental Insurance	-	-	-	22
23	-	3	-	5953 Vision Insurance	-	-	-	23
24	-	0	-	5954 Life Insurance	-	-	-	24
25	-	38	-	5955 Employer Paid Health Reimbursement	-	-	-	25
26	-	10,553	-	TOTAL PAYROLL EXPENSES	-	-	-	26
27	-	37,755	-	TOTAL PERSONNEL SERVICES	-	-	-	27
28				MATERIALS & SERVICES				28
29	-	3,112	-	6000 Travel	-	-	-	29
30	-	5,587	-	6100 Supplies	-	-	-	30
31	-	800	-	6300 Dues & Fees	-	-	-	31
32	-	13,932	-	6400 Professional Services	-	-	-	32
33	-	9,264	-	6480 Communication & Correspondence	-	-	-	33
34	-	9,092	-	6690 Administrative Cost Recovery	-	-	-	34
35	-	41,786	-	TOTAL MATERIALS & SERVICES	-	-	-	35
36	-	79,542	-	TOTAL EXPENDITURES	-	-	-	36
37	-	2,655	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	37
38	-	82,197	-	TOTAL REQUIREMENTS	-	-	-	38

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	0.01	-	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA				Project G240L STEP Expansion Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				FEDERAL SOURCES					
3									
4	-	-	11,575	4120	Federal Grants & Contracts	-	-	-	4
5	-	-	11,575	TOTAL FEDERAL SOURCES		-	-	-	5
				OTHER GOVERNMENT SOURCES					
6									
7	-	18,895	-	4360	Other Government Surplus	30,000	30,000	30,000	7
8	-	18,895	-	TOTAL OTHER GOVERNMENT SOURCES		30,000	30,000	30,000	8
				PRIVATE SOURCES					
9									
10	-	18,895	11,575	TOTAL RESOURCES		30,000	30,000	30,000	10
				PERSONNEL SERVICES					
				SALARIES & WAGES					
11									
12									
13	-	4,544	7,880	5300	Exempt Staff: Full Time: Annual	-	-	-	13
14	-	3,255	-	5500	Part Time Staff: Hourly	-	-	-	14
15	-	7,799	7,880	TOTAL SALARIES & WAGES		-	-	-	15
				PAYROLL EXPENSES					
16									
17	-	567	603	5900	F.I.C.A.	-	-	-	17
18	-	17	32	5910	S.A.I.F.	-	-	-	18
19	-	44	87	5911	Unemployment Insurance	-	-	-	19
20	-	1,068	868	5914	OPSRP Employer Contribution	-	-	-	20
21	-	645	652	5915	Debt Service Contribution	-	-	-	21
22	-	18	73	5950	Long-Term Disability	-	-	-	22
23	-	918	1,214	5951	Health Insurance	-	-	-	23
24	-	91	124	5952	Dental Insurance	-	-	-	24
25	-	35	35	5953	Vision Insurance	-	-	-	25
26	-	3	7	5954	Life Insurance	-	-	-	26
27	-	3,406	3,695	TOTAL PAYROLL EXPENSES		-	-	-	27
28	-	11,205	11,575	TOTAL PERSONNEL SERVICES		-	-	-	28
				MATERIALS & SERVICES					
29									
30	-	4,681	-	6000	Travel	7,000	7,000	7,000	30
31	-	-	-	6100	Supplies	2,000	2,000	2,000	31
32	-	210	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	32
33	-	2,799	-	6760	Grants & Aid: Grant-In-Aid	21,000	21,000	21,000	33
34	-	7,690	-	TOTAL MATERIALS & SERVICES		30,000	30,000	30,000	34
35	-	18,895	11,575	TOTAL EXPENDITURES		30,000	30,000	30,000	35
36	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	36
37	-	18,895	11,575	TOTAL REQUIREMENTS		30,000	30,000	30,000	37

Prior Budget Highlights

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	0.06	0.10	-	Exempt-Tech
-	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA				Project G241F Moon Shot for Equity Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				FEDERAL SOURCES					
3				4120	Federal Grants & Contracts	-	-	-	4
4	-	234,775	-	TOTAL FEDERAL SOURCES		-	-	-	5
5	-	234,775	-	TOTAL RESOURCES		-	-	-	6
6	-	234,775	-	MATERIALS & SERVICES					
7				6400	Professional Services	-	-	-	8
8	-	234,775	-	TOTAL MATERIALS & SERVICES		-	-	-	9
9	-	234,775	-	TOTAL EXPENDITURES		-	-	-	10
10	-	234,775	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	11
11	-	-	-	TOTAL REQUIREMENTS		-	-	-	12
12	-	234,775	-			-	-	-	

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

HISTORICAL DATA				Project G242P Pacific Power E-Mobility Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
				PRIVATE SOURCES					
3				PRIVATE SOURCES					
4	-	46,500	-	4400	Private Source Pool	-	-	-	4
5	-	46,500	-	TOTAL PRIVATE SOURCES		-	-	-	5
6	-	46,500	-	TOTAL RESOURCES		-	-	-	6
				CAPITAL OUTLAY					
7				CAPITAL OUTLAY					
8	-	36,000	-	8300	Infrastructure	-	-	-	8
9	-	25,326	-	8410	Equipment (Non-Computer)	-	-	-	9
10	-	61,326	-	TOTAL CAPITAL OUTLAY		-	-	-	10
11	-	61,326	-	TOTAL EXPENDITURES		-	-	-	11
12	-	(14,826)	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	12
13	-	46,500	-	TOTAL REQUIREMENTS		-	-	-	13

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project G243S Early Learning Higher Ed Consortia Grant	Budget For Next Year 2024-2025				
	Actual		Adopted Budget		RESOURCES AND REQUIREMENTS	Proposed By	Approved By	Adopted By	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024			Budget Officer	Budget Committee	Governing Body	
				BEGINNING FUND BALANCE					
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1	
2				STATE SOURCES				2	
3	-	77,779	-	4220 State Grants & Contracts	-	-	-	3	
4	-	77,779	-	TOTAL STATE SOURCES	-	-	-	4	
5	-	77,779	-	TOTAL RESOURCES	-	-	-	5	
6				PERSONNEL SERVICES				6	
7				SALARIES & WAGES				7	
8	-	2,315	-	5200 Faculty: Part Time: Hourly	-	-	-	8	
9	-	81	-	5400 Classified Staff: Full Time: Hourly	-	-	-	9	
10	-	2,397	-	TOTAL SALARIES & WAGES	-	-	-	10	
11				PAYROLL EXPENSES				11	
12	-	183	-	5900 F.I.C.A.	-	-	-	12	
13	-	5	-	5910 S.A.I.F.	-	-	-	13	
14	-	14	-	5911 Unemployment Insurance	-	-	-	14	
15	-	402	-	5913 PERS Employer Contribution	-	-	-	15	
16	-	11	-	5914 OPSRP Employer Contribution	-	-	-	16	
17	-	198	-	5915 Debt Service Contribution	-	-	-	17	
18	-	0	-	5950 Long-Term Disability	-	-	-	18	
19	-	18	-	5951 Health Insurance	-	-	-	19	
20	-	1	-	5952 Dental Insurance	-	-	-	20	
21	-	1	-	5953 Vision Insurance	-	-	-	21	
22	-	0	-	5954 Life Insurance	-	-	-	22	
23	-	3	-	5955 Employer Paid Health Reimbursement	-	-	-	23	
24	-	838	-	TOTAL PAYROLL EXPENSES	-	-	-	24	
25	-	3,235	-	TOTAL PERSONNEL SERVICES	-	-	-	25	
26				MATERIALS & SERVICES				26	
27	-	1,142	-	6000 Travel	-	-	-	27	
28	-	25,458	-	6100 Supplies	-	-	-	28	
29	-	19,860	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	29	
30	-	9,224	-	6400 Professional Services	-	-	-	30	
31	-	7,071	-	6690 Administrative Cost Recovery	-	-	-	31	
32	-	8,742	-	6760 Grants & Aid: Grant-In-Aid	-	-	-	32	
33	-	71,496	-	TOTAL MATERIALS & SERVICES	-	-	-	33	
34	-	74,731	-	TOTAL EXPENDITURES	-	-	-	34	
35	-	3,048	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	35	
36	-	77,779	-	TOTAL REQUIREMENTS	-	-	-	36	

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project G246F USDA Growing Our Own Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	-	-	-	4120 Federal Grants & Contracts	98,449	98,449	98,449	4
5	-	-	-	TOTAL FEDERAL SOURCES	98,449	98,449	98,449	5
6				PERSONNEL SERVICES				6
7				SALARIES & WAGES				7
8	-	-	-	5300 Exempt Staff: Full Time: Annual	44,290	44,290	44,290	8
9	-	-	-	TOTAL SALARIES & WAGES	44,290	44,290	44,290	9
10				PAYROLL EXPENSES				10
11	-	-	-	5900 F.I.C.A.	3,388	3,388	3,388	11
12	-	-	-	5910 S.A.I.F.	177	177	177	12
13	-	-	-	5911 Unemployment Insurance	487	487	487	13
14	-	-	-	5914 OPSRP Employer Contribution	4,876	4,876	4,876	14
15	-	-	-	5915 Debt Service Contribution	3,665	3,665	3,665	15
16	-	-	-	5916 Paid Leave Oregon	177	177	177	16
17	-	-	-	5950 Long-Term Disability	412	412	412	17
18	-	-	-	5951 Health Insurance	15,140	15,140	15,140	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	29,982	29,982	29,982	22
23	-	-	-	TOTAL PERSONNEL SERVICES	74,272	74,272	74,272	23
24				MATERIALS & SERVICES				24
25	-	-	-	6000 Travel	3,450	3,450	3,450	25
26	-	-	-	6100 Supplies	10,205	10,205	10,205	26
27	-	-	-	6690 Administrative Cost Recovery	8,272	8,272	8,272	27
28	-	-	-	6700 Grants & Aid	2,250	2,250	2,250	28
29	-	-	-	TOTAL MATERIALS & SERVICES	24,177	24,177	24,177	29
30	-	-	-	TOTAL EXPENDITURES	98,449	98,449	98,449	30
31	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	31
32	-	-	-	TOTAL REQUIREMENTS	98,449	98,449	98,449	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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	1.00	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
 2024-2025 Annual Budget, Beginning July 1, 2024
 Special Revenue Fund

	HISTORICAL DATA			Project G249P OCF Latino Partnership Program Grant RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	874	874	874	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	874	874	874	2
3				MATERIALS & SERVICES				
4	-	-	-	6100 Supplies	874	874	874	4
5	-	-	-	TOTAL MATERIALS & SERVICES	874	874	874	5
6	-	-	-	TOTAL EXPENDITURES	874	874	874	6
7	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	7
8	-	-	-	TOTAL REQUIREMENTS	874	874	874	8

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA				Project G250F NASA Nifty Summer Camp RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025				
Actual		Adopted Budget	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body			
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	100	100	100	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		100	100	100	2
				MATERIALS & SERVICES					
3									3
4	-	-	-	6100	Supplies	100	100	100	4
5	-	-	-	TOTAL MATERIALS & SERVICES		100	100	100	5
6	-	-	-	TOTAL EXPENDITURES		100	100	100	6
7	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	7
8	-	-	-	TOTAL REQUIREMENTS		100	100	100	8

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA				Project G256S Yuja Panorama Grant RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
Actual		Adopted Budget	Proposed By Budget Officer			Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2				STATE SOURCES					2
3	-	-	-	4220	State Grants & Contracts	72,188	72,188	72,188	3
4	-	-	-	TOTAL STATE SOURCES		72,188	72,188	72,188	4
5	-	-	-	TOTAL RESOURCES		72,188	72,188	72,188	5
6				MATERIALS & SERVICES					6
7	-	-	-	6400	Professional Services	72,188	72,188	72,188	7
8	-	-	-	TOTAL MATERIALS & SERVICES		72,188	72,188	72,188	8
9	-	-	-	TOTAL EXPENDITURES		72,188	72,188	72,188	9
10	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	10
11	-	-	-	TOTAL REQUIREMENTS		72,188	72,188	72,188	11

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project 00010 (Dept 1003) Geology Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	(1,838)	(1,838)	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	(1,838)	(1,838)	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				OTHER SOURCES				3
4	620	-	-	4850 Event Revenues	-	-	-	4
5	620	-	-	TOTAL OTHER SOURCES	-	-	-	5
6				TRANSFERS				6
7	-	-	1,838	4899 Intrafund Transfer	-	-	-	7
8	-	-	1,838	TOTAL TRANSFERS	-	-	-	8
9	620	(1,838)	-	TOTAL RESOURCES	-	-	-	9
10				MATERIALS & SERVICES				10
11	118	-	-	6000 Travel	-	-	-	11
12	45	-	-	6100 Supplies	-	-	-	12
13	1,928	-	-	6400 Professional Services	-	-	-	13
14	367	-	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	14
15	2,458	-	-	TOTAL MATERIALS & SERVICES	-	-	-	15
16	2,458	-	-	TOTAL EXPENDITURES	-	-	-	16
17	(1,838)	(1,838)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	17
18	620	(1,838)	-	TOTAL REQUIREMENTS	-	-	-	18

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project O0010 (Dept 1005) Mathematics Fundraising RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				PRIVATE SOURCES					
4	-	(1,107)	-	4400	Private Source Pool	-	-	-	4
5	-	(1,107)	-	TOTAL PRIVATE SOURCES		-	-	-	5
6	-	(1,107)	-	TOTAL RESOURCES		-	-	-	6
7				MATERIALS & SERVICES					
8	-	(1,107)	-	6100	Supplies	-	-	-	8
9	-	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	(1,107)	-	TOTAL MATERIALS & SERVICES		-	-	-	10
11	-	(1,107)	-	TOTAL EXPENDITURES		-	-	-	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	12
13	-	(1,107)	-	TOTAL REQUIREMENTS		-	-	-	13

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

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

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project O0010 (Dept 1006) General Science Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				
4	-	(63)	-	4400 Private Source Pool	-	-	-	4
5	-	(63)	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	-	(63)	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				
8	-	(63)	-	6100 Supplies	-	-	-	8
9	-	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	(63)	-	TOTAL MATERIALS & SERVICES	-	-	-	10
11	-	(63)	-	TOTAL EXPENDITURES	-	-	-	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	-	(63)	-	TOTAL REQUIREMENTS	-	-	-	13

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

*Account is for fundraising activity for the General Science Department which varies from year to year. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project O0010 (Dept 1101) Art Department Fundraising RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				PRIVATE SOURCES					
4	-	(1,585)	-	4400	Private Source Pool	-	-	-	4
5	-	(1,585)	-	TOTAL PRIVATE SOURCES		-	-	-	5
6	-	(1,585)	-	TOTAL RESOURCES		-	-	-	6
7				MATERIALS & SERVICES					
8	-	(1,585)	-	6100	Supplies	-	-	-	8
9	-	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	(1,585)	-	TOTAL MATERIALS & SERVICES		-	-	-	10
11	-	(1,585)	-	TOTAL EXPENDITURES		-	-	-	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	12
13	-	(1,585)	-	TOTAL REQUIREMENTS		-	-	-	13

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

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

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project O0010 (Dept 1201) English Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				
4	-	(434)	-	4400 Private Source Pool	-	-	-	4
5	-	(434)	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	-	(434)	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				
8	-	(434)	-	6100 Supplies	-	-	-	8
9	-	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	(434)	-	TOTAL MATERIALS & SERVICES	-	-	-	10
11	-	(434)	-	TOTAL EXPENDITURES	-	-	-	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	-	(434)	-	TOTAL REQUIREMENTS	-	-	-	13

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

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

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project O0010 (Dept 1204) Speech & Communications Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				
4	-	(6)	-	4400 Private Source Pool	-	-	-	4
5	-	(6)	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	-	(6)	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				
8	-	(6)	-	6100 Supplies	-	-	-	8
9	-	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	(6)	-	TOTAL MATERIALS & SERVICES	-	-	-	10
11	-	(6)	-	TOTAL EXPENDITURES	-	-	-	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	-	(6)	-	TOTAL REQUIREMENTS	-	-	-	13

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

*Account is for fundraising activity for the Speech & Communications Department which varies from year to year. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project O001O (Dept 1303) Business Technologies Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				
4	-	(204)	-	4400 Private Source Pool	-	-	-	4
5	-	(204)	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	-	(204)	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				
8	-	(204)	-	6100 Supplies	-	-	-	8
9	-	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	(204)	-	TOTAL MATERIALS & SERVICES	-	-	-	10
11	-	(204)	-	TOTAL EXPENDITURES	-	-	-	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	-	(204)	-	TOTAL REQUIREMENTS	-	-	-	13

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

*Account is for fundraising activity for the Business Technologies Department which varies from year to year. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project O001O (Dept 14-1810) Eastern Oregon Correctional Institute Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				
4	-	273	-	4400 Private Source Pool	-	-	-	4
5	-	273	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	-	273	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				
8	-	-	-	6250 Equipment & Furniture \$1000.00 -	-	-	-	8
9	-	273	-	6400 Professional Services	-	-	-	9
10	-	273	-	TOTAL MATERIALS & SERVICES	-	-	-	10
11	-	273	-	TOTAL EXPENDITURES	-	-	-	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	-	273	-	TOTAL REQUIREMENTS	-	-	-	13

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project O0010 (Dept 1830) Fire Science Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				
4	-	(550)	-	4400 Private Source Pool	-	-	-	4
5	-	(550)	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	-	(550)	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				
8	-	(550)	-	6100 Supplies	-	-	-	8
9	-	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	(550)	-	TOTAL MATERIALS & SERVICES	-	-	-	10
11	-	(550)	-	TOTAL EXPENDITURES	-	-	-	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	-	(550)	-	TOTAL REQUIREMENTS	-	-	-	13

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

*Account is for fundraising activity for the Fire Science Department which varies from year to year. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project 00010 (Dept 1902) Diesel Technology Fundraising RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	6,192	6,697	4,000	3010	Beginning Fund Balance, July 1	11,800	11,800	11,800	1
2	6,192	6,697	4,000	TOTAL BEGINNING FUND BALANCE		11,800	11,800	11,800	2
3				PRIVATE SOURCES					
4	-	5,087	-	4400	Private Source Pool	-	-	-	4
5	-	5,087	-	TOTAL PRIVATE SOURCES		-	-	-	5
3				OTHER SOURCES					
4	5,092	10,052	10,000	4800	Other Sources	10,000	10,000	10,000	4
5	5,092	10,052	10,000	TOTAL OTHER SOURCES		10,000	10,000	10,000	5
6	11,284	21,836	14,000	TOTAL RESOURCES		21,800	21,800	21,800	6
7				MATERIALS & SERVICES					
8	4,482	2,056	14,000	6100	Supplies	14,000	14,000	14,000	8
12	-	1,157	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	12
13	-	3,706	-	6250	Equipment & Furniture \$1000.00 -	-	-	-	13
9	5	-	-	6400	Professional Services	-	-	-	9
13	-	2,077	-	6450	Fund Raising Expenses	-	-	-	13
11	4,587	8,996	14,000	TOTAL MATERIALS & SERVICES		14,000	14,000	14,000	11
12	4,587	8,996	14,000	TOTAL EXPENDITURES		14,000	14,000	14,000	12
13	6,697	12,840	-	UNAPPROPRIATED ENDING FUND BALANCE		7,800	7,800	7,800	13
14	11,284	21,836	14,000	TOTAL REQUIREMENTS		21,800	21,800	21,800	14

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project O0010 (Dept 3004) President's Office Fundraising Account RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				3
4	-	(1,198)	-	4400 Private Source Pool	-	-	-	4
5	-	(1,198)	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	-	(1,198)	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	-	(1,198)	-	6100 Supplies	-	-	-	8
9	-	(1,198)	-	TOTAL MATERIALS & SERVICES	-	-	-	9
10	-	(1,198)	-	TOTAL EXPENDITURES	-	-	-	10
11	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	-	(1,198)	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

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

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project 00010 (Dept 3100) Office of Instruction Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				
4	-	(79)	-	4400 Private Source Pool	-	-	-	4
5	-	(79)	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	-	(79)	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				
8	-	(79)	-	6100 Supplies	-	-	-	8
9	-	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	(79)	-	TOTAL MATERIALS & SERVICES	-	-	-	10
11	-	(79)	-	TOTAL EXPENDITURES	-	-	-	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	-	(79)	-	TOTAL REQUIREMENTS	-	-	-	13

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

*Account is for fundraising activity for the Office of Instruction which varies from year to year. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project 00010 (Dept 3211) Student Recruitment Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	(24)	(24)	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	(24)	(24)	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				
4	-	(6,625)	-	4400 Private Source Pool	-	-	-	4
5	-	(6,625)	-	TOTAL PRIVATE SOURCES	-	-	-	5
6				TRANSFERS				
7	-	54	-	4899 Intrafund Transfer	-	-	-	7
8	-	54	-	TOTAL TRANSFERS	-	-	-	8
9	(24)	(6,595)	-	TOTAL RESOURCES	-	-	-	9
10				MATERIALS & SERVICES				
11	-	(6,625)	-	6100 Supplies	-	-	-	11
12	-	(6,625)	-	TOTAL MATERIALS & SERVICES	-	-	-	12
13	-	(6,625)	-	TOTAL EXPENDITURES	-	-	-	13
14	(24)	30	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	14
15	(24)	(6,595)	-	TOTAL REQUIREMENTS	-	-	-	15

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project 00010 (Dept 3214) Student Success Center Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				
4	-	(30)	-	4400 Private Source Pool	-	-	-	4
5	-	(30)	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	-	(30)	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				
8	-	(30)	-	6100 Supplies	-	-	-	8
9	-	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	(30)	-	TOTAL MATERIALS & SERVICES	-	-	-	10
11	-	(30)	-	TOTAL EXPENDITURES	-	-	-	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	-	(30)	-	TOTAL REQUIREMENTS	-	-	-	13

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

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

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project 00010 (Dept 3301) ADA Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
	BEGINNING FUND BALANCE								
1	22,884	9,982	5,000	3010	Beginning Fund Balance, July 1	9,568	9,568	9,568	1
2	22,884	9,982	5,000		TOTAL BEGINNING FUND BALANCE	9,568	9,568	9,568	2
3	TRANSFERS								3
4	(11,896)	-	-	4899	Intrafund Transfer	-	-	-	4
5	(11,896)	-	-		TOTAL TRANSFERS	-	-	-	5
6	10,987	9,982	5,000		TOTAL RESOURCES	9,568	9,568	9,568	6
7	MATERIALS & SERVICES								7
8	-	-	5,000	6100	Supplies	9,568	9,568	9,568	8
9	-	414	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	9
10	1,005	-	-	6500	Repair & Maintenance	-	-	-	10
11	1,005	414	5,000		TOTAL MATERIALS & SERVICES	9,568	9,568	9,568	11
12	1,005	414	5,000		TOTAL EXPENDITURES	9,568	9,568	9,568	12
13	9,982	9,569	-		UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	13
14	10,987	9,982	5,000		TOTAL REQUIREMENTS	9,568	9,568	9,568	14

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project O001O (Dept 3550) Shipping & Receiving Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				
4	-	(619)	-	4400 Private Source Pool	-	-	-	4
5	-	(619)	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	-	(619)	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				
8	-	(619)	-	6100 Supplies	-	-	-	8
9	-	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	(619)	-	TOTAL MATERIALS & SERVICES	-	-	-	10
11	-	(619)	-	TOTAL EXPENDITURES	-	-	-	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	-	(619)	-	TOTAL REQUIREMENTS	-	-	-	13

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

*Account is for fundraising activity for the Shipping & Receiving Department which varies from year to year. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project O0010 (Dept 4100) Library Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				
4	-	(134)	-	4400 Private Source Pool	-	-	-	4
5	-	(134)	-	TOTAL PRIVATE SOURCES	-	-	-	5
6	-	(134)	-	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				
8	-	(134)	-	6100 Supplies	-	-	-	8
9	-	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	(134)	-	TOTAL MATERIALS & SERVICES	-	-	-	10
11	-	(134)	-	TOTAL EXPENDITURES	-	-	-	11
12	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	-	(134)	-	TOTAL REQUIREMENTS	-	-	-	13

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

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

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project O0050 Arts and Culture Series RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	8,818	11,818	10,000	3010 Beginning Fund Balance, July 1	15,000	15,000	15,000	1
2	8,818	11,818	10,000	TOTAL BEGINNING FUND BALANCE	15,000	15,000	15,000	2
3				PRIVATE SOURCES				3
4	-	-	-	4400 Private Source Pool	-	-	-	4
5				OTHER SOURCES				5
6	-	25	-	4800 Other Sources	-	-	-	6
7	-	25	-	TOTAL OTHER SOURCES	-	-	-	7
8				TRANSFERS				8
9	5,000	5,000	5,000	4890 General Fund	5,000	5,000	5,000	9
10	5,000	5,000	5,000	TOTAL TRANSFERS	5,000	5,000	5,000	10
11	13,818	16,843	15,000	TOTAL RESOURCES	20,000	20,000	20,000	11
12				MATERIALS & SERVICES				12
13	-	-	1,500	6000 Travel	1,500	1,500	1,500	13
14	547	1,424	750	6100 Supplies	1,500	1,500	1,500	14
15	428	861	500	6300 Dues & Fees	600	600	600	15
16	1,025	2,723	6,000	6400 Professional Services	6,000	6,000	6,000	16
17	-	-	250	6480 Communication & Correspondence	500	500	500	17
18	-	-	30	9000 Internal Usage Vehicles, Copies, etc.	250	250	250	18
19	2,000	5,007	9,030	TOTAL MATERIALS & SERVICES	10,350	10,350	10,350	19
20	2,000	5,007	9,030	TOTAL EXPENDITURES	10,350	10,350	10,350	20
21	11,818	11,836	5,970	UNAPPROPRIATED ENDING FUND BALANCE	9,650	9,650	9,650	21
22	13,818	16,843	15,000	TOTAL REQUIREMENTS	20,000	20,000	20,000	22

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project O007O Perkins Loan Administration RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	187	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	187	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				OTHER SOURCES				
4	187	-	-	4800 Other Sources	-	-	-	4
5	187	-	-	TOTAL OTHER SOURCES	-	-	-	5
6				TRANSFERS				
7	-	-	-	4899 Intrafund Transfer	-	-	-	7
8	-	-	-	TOTAL TRANSFERS	-	-	-	8
9	187	187	-	TOTAL RESOURCES	-	-	-	9
10				MATERIALS & SERVICES				
11	-	-	-	6680 Bad Debt & Penalties	-	-	-	11
12	-	-	-	TOTAL MATERIALS & SERVICES	-	-	-	12
13	-	-	-	TOTAL EXPENDITURES	-	-	-	13
14	187	187	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	14
15	187	187	-	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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project O009I/P Library Book Memorial RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	4,127	4,301	4,500	3010	Beginning Fund Balance, July 1	4,897	4,897	4,897	1
2	4,127	4,301	4,500	TOTAL BEGINNING FUND BALANCE		4,897	4,897	4,897	2
3				PRIVATE SOURCES					
4	273	596	500	4400	Private Source Pool	500	500	500	4
5	273	596	500	TOTAL PRIVATE SOURCES		500	500	500	5
6				TRANSFERS					
7	(1)	-	-	4899	Intrafund Transfer	-	-	-	7
8	(1)	-	-	TOTAL TRANSFERS		-	-	-	8
9	4,399	4,897	5,000	TOTAL RESOURCES		5,397	5,397	5,397	9
10				CAPITAL OUTLAY					
11	99	-	4,500	8000	Library Collection	5,000	5,000	5,000	11
12	99	-	4,500	TOTAL CAPITAL OUTLAY		5,000	5,000	5,000	12
13	99	-	4,500	TOTAL EXPENDITURES		5,000	5,000	5,000	13
14	4,300	4,897	500	UNAPPROPRIATED ENDING FUND BALANCE		397	397	397	14
15	4,399	4,897	5,000	TOTAL REQUIREMENTS		5,397	5,397	5,397	15

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

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project O0400 Outside Agency Expense Reimbursement RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	(104,518)	(113,815)	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	(104,518)	(113,815)	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				3
4	-	5,096	-	4220 State Grants & Contracts	-	-	-	4
5	-	5,096	-	TOTAL STATE SOURCES	-	-	-	5
6				OTHER GOVERNMENT SOURCES				6
7	5,089	2,959	80,000	4360 Other Government Surplus	10,000	10,000	10,000	7
8	5,089	2,959	80,000	TOTAL OTHER GOVERNMENT SOURCES	10,000	10,000	10,000	8
9				PRIVATE SOURCES				9
10	12,873	36,763	2,000	4400 Private Source Pool	30,000	30,000	30,000	10
11	12,873	36,763	2,000	TOTAL PRIVATE SOURCES	30,000	30,000	30,000	11
12				OTHER SOURCES				12
13	94	400	-	4800 Other Sources	-	-	-	13
14	94	400	-	TOTAL OTHER SOURCES	-	-	-	14
15	(86,462)	(68,597)	82,000	TOTAL RESOURCES	40,000	40,000	40,000	15
16				PERSONNEL SERVICES				16
17				SALARIES & WAGES				17
18	500	2,226	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	18
19	14,373	21,537	-	5200 Faculty: Part Time: Hourly	-	-	-	19
20	14,873	23,762	-	TOTAL SALARIES & WAGES	-	-	-	20
21				PAYROLL EXPENSES				21
22	1,138	1,818	-	5900 F.I.C.A.	-	-	-	22
23	21	56	-	5910 S.A.I.F.	-	-	-	23
24	44	143	-	5911 Unemployment Insurance	-	-	-	24
25	30	134	-	5912 PERS Employee Pickup	-	-	-	25
26	-	509	-	5913 PERS Employer Contribution	-	-	-	26
27	793	1,563	-	5914 OPSRP Employer Contribution	-	-	-	27
28	479	1,186	-	5915 Debt Service Contribution	-	-	-	28
29	-	-	-	5916 Paid Leave Oregon	-	-	-	29
30	2,504	5,407	-	TOTAL PAYROLL EXPENSES	-	-	-	30
31	17,377	29,170	-	TOTAL PERSONNEL SERVICES	-	-	-	31
32				MATERIALS & SERVICES				32
33	894	6,334	2,000	6000 Travel	10,000	10,000	10,000	33
34	94	-	-	6100 Supplies	-	-	-	34
35	8,988	(89,666)	80,000	6400 Professional Services	30,000	30,000	30,000	35
36	-	1,008	-	6690 Administrative Cost Recovery	-	-	-	36
37	9,975	(82,324)	82,000	TOTAL MATERIALS & SERVICES	40,000	40,000	40,000	37
38	27,352	(53,154)	82,000	TOTAL EXPENDITURES	40,000	40,000	40,000	38
39	(113,815)	(15,443)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	39
40	(86,462)	(68,597)	82,000	TOTAL REQUIREMENTS	40,000	40,000	40,000	40

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

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project O0450 Livestock Judging Team RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				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	2,500	2,500	2,500	7
8	-	-	1,800	TOTAL OTHER SOURCES	2,500	2,500	2,500	8
9				TRANSFERS				
10	-	3,067	10,000	4899 Intrafund Transfer	15,000	15,000	15,000	10
11	-	3,067	10,000	TOTAL TRANSFERS	15,000	15,000	15,000	11
12	-	3,067	14,300	TOTAL RESOURCES	20,000	20,000	20,000	12
13				MATERIALS & SERVICES				
14	-	2,782	13,300	6000 Travel	20,000	20,000	20,000	14
15	-	285	1,000	6300 Dues & Fees	-	-	-	15
16	-	3,067	14,300	TOTAL MATERIALS & SERVICES	20,000	20,000	20,000	16
17	-	3,067	14,300	TOTAL EXPENDITURES	20,000	20,000	20,000	17
18	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	18
19	-	3,067	14,300	TOTAL REQUIREMENTS	20,000	20,000	20,000	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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project O0470 College Night in Oregon RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	237	237	237	3010 Beginning Fund Balance, July 1	238	238	238	1
2	237	237	237	TOTAL BEGINNING FUND BALANCE	238	238	238	2
3	237	237	237	TOTAL RESOURCES	238	238	238	3
4				MATERIALS & SERVICES				
5	-	-	-	6000 Travel	238	238	238	5
6	-	-	237	6100 Supplies	-	-	-	6
7	-	-	237	TOTAL MATERIALS & SERVICES	238	238	238	7
8	-	-	237	TOTAL EXPENDITURES	238	238	238	8
9	237	237	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	9
10	237	237	237	TOTAL REQUIREMENTS	238	238	238	10

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project O0480 PERS Adjustments From Prior Years RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	126,158	131,328	132,276	3010 Beginning Fund Balance, July 1	136,220	136,220	136,220	1
2	126,158	131,328	132,276	TOTAL BEGINNING FUND BALANCE	136,220	136,220	136,220	2
3				OTHER SOURCES				
4	5,404	8,381	10,000	4800 Other Sources	10,000	10,000	10,000	4
5	5,404	8,381	10,000	TOTAL OTHER SOURCES	10,000	10,000	10,000	5
6	131,561	139,709	142,276	TOTAL RESOURCES	146,220	146,220	146,220	6
7				PAYROLL EXPENSES				
8	8	3,555	10,000	5913 PERS Employer Contribution	10,000	10,000	10,000	8
9	225	-	10,000	5914 OPSRP Employer Contribution	10,000	10,000	10,000	9
10	233	3,555	20,000	TOTAL PAYROLL EXPENSES	20,000	20,000	20,000	10
11	233	3,555	20,000	TOTAL PERSONNEL SERVICES	20,000	20,000	20,000	11
12	233	3,555	20,000	TOTAL EXPENDITURES	20,000	20,000	20,000	12
13	131,328	136,154	122,276	UNAPPROPRIATED ENDING FUND BALANCE	126,220	126,220	126,220	13
14	131,561	139,709	142,276	TOTAL REQUIREMENTS	146,220	146,220	146,220	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)

*Any deficit account balances at the end of the fiscal year are charged to the College Reserves account in the Special Revenue Fund. (Applies to all years)

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project O053C Morrow Co. Community Service Fee RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	196,009	138,754	75,000	3010	Beginning Fund Balance, July 1	20,550	20,550	20,550	1
2	196,009	138,754	75,000	TOTAL BEGINNING FUND BALANCE		20,550	20,550	20,550	2
3				OTHER GOVERNMENT SOURCES					3
4	34,422	31,822	35,000	4310	County Appropriations	30,000	30,000	30,000	4
5	34,422	31,822	35,000	TOTAL OTHER GOVERNMENT SOURCES		30,000	30,000	30,000	5
6	230,432	170,577	110,000	TOTAL RESOURCES		50,550	50,550	50,550	6
7				PERSONNEL SERVICES					7
8				SALARIES & WAGES					8
9	31,840	32,795	33,451	5300	Exempt Staff: Full Time: Annual	-	-	-	9
10	20,669	22,700	23,183	5400	Classified Staff: Full Time: Hourly	24,582	24,582	24,582	10
11	52,509	55,495	56,634	TOTAL SALARIES & WAGES		24,582	24,582	24,582	11
12				PAYROLL EXPENSES					12
13	3,975	4,185	4,332	5900	F.I.C.A.	1,881	1,881	1,881	13
14	154	124	227	5910	S.A.I.F.	98	98	98	14
15	156	328	623	5911	Unemployment Insurance	270	270	270	15
16	5,534	5,700	4,750	5913	PERS Employer Contribution	-	-	-	16
17	2,830	3,108	2,552	5914	OPSRP Employer Contribution	2,706	2,706	2,706	17
18	4,343	4,589	4,686	5915	Debt Service Contribution	2,034	2,034	2,034	18
19	-	-	-	5916	Paid Leave Oregon	98	98	98	19
20	203	211	527	5950	Long-Term Disability	229	229	229	20
21	12,668	12,614	12,140	5951	Health Insurance	7,270	7,270	7,270	21
22	744	724	1,240	5952	Dental Insurance	620	620	620	22
23	511	587	350	5953	Vision Insurance	175	175	175	23
24	71	60	70	5954	Life Insurance	35	35	35	24
25	980	877	-	5955	Employer Paid Health Reimbursement	-	-	-	25
26	32,168	33,107	31,497	TOTAL PAYROLL EXPENSES		15,416	15,416	15,416	26
27	84,678	88,603	88,131	TOTAL PERSONNEL SERVICES		39,998	39,998	39,998	27
28				MATERIALS & SERVICES					28
29	-	-	10,000	6100	Supplies	-	-	-	29
30	-	-	5,000	6200	Equipment & Furniture \$999.99 & under	-	-	-	30
31	-	-	5,000	6250	Equipment & Furniture \$1000.00 -	-	-	-	31
32	7,000	-	-	6400	Professional Services	-	-	-	32
33	7,000	-	20,000	TOTAL MATERIALS & SERVICES		-	-	-	33
34	91,678	88,603	108,131	TOTAL EXPENDITURES		39,998	39,998	39,998	34
35	138,754	81,974	1,869	UNAPPROPRIATED ENDING FUND BALANCE		10,552	10,552	10,552	35
36	230,432	170,577	110,000	TOTAL REQUIREMENTS		50,550	50,550	50,550	36

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.50	0.50	0.50	-	Exempt-Tech
0.50	0.50	0.50	0.50	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project O0540 Livestock Resale Account (Livestock Judging team fundraising) RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	48,362	55,099	30,000	3010 Beginning Fund Balance, July 1	40,000	40,000	40,000	1
2	48,362	55,099	30,000	TOTAL BEGINNING FUND BALANCE	40,000	40,000	40,000	2
3				SALES & SERVICE				3
4	23,763	17,601	40,000	4700 Sales & Services	30,000	30,000	30,000	4
5	23,763	17,601	40,000	TOTAL SALES & SERVICE	30,000	30,000	30,000	5
6				OTHER SOURCES				6
7	1,962	706	-	4800 Other Sources	-	-	-	7
8	1,962	706	-	TOTAL OTHER SOURCES	-	-	-	8
9				TRANSFERS				9
10	-	(3,067)	(10,000)	4899 Intrafund Transfer	(15,000)	(15,000)	(15,000)	10
11	-	(3,067)	(10,000)	TOTAL TRANSFERS	(15,000)	(15,000)	(15,000)	11
12	74,087	70,339	60,000	TOTAL RESOURCES	55,000	55,000	55,000	12
13				MATERIALS & SERVICES				13
14	5,544	2,346	9,000	6100 Supplies	9,000	9,000	9,000	14
15	13,207	13,400	23,000	6190 Livestock Purchased:Under \$5000.00	23,000	23,000	23,000	15
16	237	-	3,000	6400 Professional Services	3,000	3,000	3,000	16
17	18,988	15,746	35,000	TOTAL MATERIALS & SERVICES	35,000	35,000	35,000	17
18	18,988	15,746	35,000	TOTAL EXPENDITURES	35,000	35,000	35,000	18
19	55,099	54,593	25,000	UNAPPROPRIATED ENDING FUND BALANCE	20,000	20,000	20,000	19
20	74,087	70,339	60,000	TOTAL REQUIREMENTS	55,000	55,000	55,000	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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project O059F VA Reporting Fee RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	4,800	5,552	4,800	3010 Beginning Fund Balance, July 1	6,688	6,688	6,688	1
2	4,800	5,552	4,800	TOTAL BEGINNING FUND BALANCE	6,688	6,688	6,688	2
3				FEDERAL SOURCES				3
4	752	480	1,500	4120 Federal Grants & Contracts	1,000	1,000	1,000	4
5	752	480	1,500	TOTAL FEDERAL SOURCES	1,000	1,000	1,000	5
6	5,552	6,032	6,300	TOTAL RESOURCES	7,688	7,688	7,688	6
7				MATERIALS & SERVICES				7
8	-	-	6,300	6000 Travel	3,000	3,000	3,000	8
9	-	-	6,300	TOTAL MATERIALS & SERVICES	3,000	3,000	3,000	9
10	-	-	6,300	TOTAL EXPENDITURES	3,000	3,000	3,000	10
11	5,552	6,032	-	UNAPPROPRIATED ENDING FUND BALANCE	4,688	4,688	4,688	11
12	5,552	6,032	6,300	TOTAL REQUIREMENTS	7,688	7,688	7,688	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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project O0640 Insurance Reimbursement RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	(60)	15,440	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	(60)	15,440	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				OTHER SOURCES				3
4	62,429	330,122	-	4800 Other Sources	35,000	35,000	35,000	4
5	62,429	330,122	-	TOTAL OTHER SOURCES	35,000	35,000	35,000	5
6	62,369	345,562	-	TOTAL RESOURCES	35,000	35,000	35,000	6
7				PERSONNEL SERVICES				7
8				SALARIES & WAGES				8
9	-	2,633	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	9
10	9,400	-	-	5400 Classified Staff: Full Time: Hourly	-	-	-	10
11	1,998	-	-	5500 Part Time Staff: Hourly	-	-	-	11
12	11,399	2,633	-	TOTAL SALARIES & WAGES	-	-	-	12
13				PAYROLL EXPENSES				13
14	872	201	-	5900 F.I.C.A.	-	-	-	14
15	233	6	-	5910 S.A.I.F.	-	-	-	15
16	34	16	-	5911 Unemployment Insurance	-	-	-	16
17	-	158	-	5912 PERS Employee Pickup	-	-	-	17
18	-	-	-	5913 PERS Employer Contribution	-	-	-	18
19	1,560	361	-	5914 OPSRP Employer Contribution	-	-	-	19
20	943	218	-	5915 Debt Service Contribution	-	-	-	20
21	35	-	-	5950 Long-Term Disability	-	-	-	21
22	1,894	-	-	5951 Health Insurance	-	-	-	22
23	2	-	-	5952 Dental Insurance	-	-	-	23
24	12	-	-	5954 Life Insurance	-	-	-	24
25	366	-	-	5955 Employer Paid Health Reimbursement	-	-	-	25
26	5,951	960	-	TOTAL PAYROLL EXPENSES	-	-	-	26
27	17,350	3,593	-	TOTAL PERSONNEL SERVICES	-	-	-	27
28				MATERIALS & SERVICES				28
29	673	643	-	6100 Supplies	10,000	10,000	10,000	29
30	28,906	298,968	-	6500 Repair & Maintenance	25,000	25,000	25,000	30
31	-	13	-	6680 Bad Debt & Penalties	-	-	-	31
32	29,579	299,624	-	TOTAL MATERIALS & SERVICES	35,000	35,000	35,000	32
33	46,929	303,217	-	TOTAL EXPENDITURES	35,000	35,000	35,000	33
34	15,440	42,345	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	34
35	62,369	345,562	-	TOTAL REQUIREMENTS	35,000	35,000	35,000	35

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
0.17	-	-	-	Classified

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project O0650 Cascadia Summit RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
	BEGINNING FUND BALANCE								
1	1,591	1,591	1,591	3010	Beginning Fund Balance, July 1	-	-	-	1
2	1,591	1,591	1,591		TOTAL BEGINNING FUND BALANCE	-	-	-	2
3	TRANSFERS								3
4	-	-	(1,591)	4899	Intrafund Transfer	-	-	-	4
5	-	-	(1,591)		TOTAL TRANSFERS	-	-	-	5
6	1,591	1,591	-		TOTAL RESOURCES	-	-	-	6
7	-	-	-		TOTAL EXPENDITURES	-	-	-	7
8	1,591	1,591	-		UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	8
9	1,591	1,591	-		TOTAL REQUIREMENTS	-	-	-	9

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project O0660 Oregon Civil Rights Review RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
	BEGINNING FUND BALANCE							
1	10,000	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	10,000	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3	10,000	-	-	TOTAL RESOURCES	-	-	-	3
4	MATERIALS & SERVICES							4
5	10,000	-	-	6500 Repair & Maintenance	-	-	-	5
6	10,000	-	-	TOTAL MATERIALS & SERVICES	-	-	-	6
7	10,000	-	-	TOTAL EXPENDITURES	-	-	-	7
8	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	8
9	10,000	-	-	TOTAL REQUIREMENTS	-	-	-	9

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			Project O067O Meat Processing Fundraising Account RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	258	5,757	7,000	3010	Beginning Fund Balance, July 1	9,600	9,600	9,600	1
2	258	5,757	7,000		TOTAL BEGINNING FUND BALANCE	9,600	9,600	9,600	2
3					SALES & SERVICE				3
4	8,271	5,154	10,000	4700	Sales & Services	8,000	8,000	8,000	4
5	8,271	5,154	10,000		TOTAL SALES & SERVICE	8,000	8,000	8,000	5
6					OTHER SOURCES				6
7	131	47	-	4800	Other Sources	-	-	-	7
8	131	47	-		TOTAL OTHER SOURCES	-	-	-	8
9	8,660	10,957	17,000		TOTAL RESOURCES	17,600	17,600	17,600	9
10					MATERIALS & SERVICES				10
11	-	-	-	6000	Travel	1,200	1,200	1,200	11
12	2,133	1,506	2,500	6100	Supplies	3,550	3,550	3,550	12
13	-	-	-	6200	Equipment & Furniture \$999.99 & under	250	250	250	13
14	-	-	6,000	6250	Equipment & Furniture \$1000.00 - \$4999.99	4,000	4,000	4,000	14
15	506	-	-	6300	Dues & Fees	-	-	-	15
16	153	-	-	6400	Professional Services	-	-	-	16
17	19	-	-	6500	Repair & Maintenance	-	-	-	17
18	93	-	-	6600	Insurance	-	-	-	18
19	-	280	-	6680	Bad Debt & Penalties	-	-	-	19
20	2,904	1,786	8,500		TOTAL MATERIALS & SERVICES	9,000	9,000	9,000	20
21					CAPITAL OUTLAY				21
22	-	-	8,000	8410	Equipment (Non-Computer)	-	-	-	22
23	-	-	8,000		TOTAL CAPITAL OUTLAY	-	-	-	23
24	2,904	1,786	16,500		TOTAL EXPENDITURES	9,000	9,000	9,000	24
25	5,757	9,171	500		UNAPPROPRIATED ENDING FUND BALANCE	8,600	8,600	8,600	25
26	8,660	10,957	17,000		TOTAL REQUIREMENTS	17,600	17,600	17,600	26

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
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

	HISTORICAL DATA			00690 Precision Ag Fundraising RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	650	1,077	1,000	3010 Beginning Fund Balance, July 1	1,000	1,000	1,000	1
2	650	1,077	1,000	TOTAL BEGINNING FUND BALANCE	1,000	1,000	1,000	2
3				FEDERAL SOURCES				3
4				PRIVATE SOURCES				4
5	-	616	-	4400 Private Source Pool	-	-	-	5
6	-	616	-	TOTAL PRIVATE SOURCES	-	-	-	6
7				SALES & SERVICE				7
8	427	-	1,000	4700 Sales & Services	3,000	3,000	3,000	8
9	427	-	1,000	TOTAL SALES & SERVICE	3,000	3,000	3,000	9
10				TRANSFERS				10
11	-	-	-	4899 Intrafund Transfer	-	-	-	11
12	-	-	-	TOTAL TRANSFERS	-	-	-	12
13	1,077	1,693	2,000	TOTAL RESOURCES	4,000	4,000	4,000	13
14				MATERIALS & SERVICES				14
15	-	-	1,500	6100 Supplies	1,500	1,500	1,500	15
16	-	317	-	6200 Equipment & Furniture \$999.99 & under	2,500	2,500	2,500	16
17	-	299	-	6400 Professional Services	-	-	-	17
18	-	616	1,500	TOTAL MATERIALS & SERVICES	4,000	4,000	4,000	18
19	-	616	1,500	TOTAL EXPENDITURES	4,000	4,000	4,000	19
20	1,077	1,077	500	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	20
21	1,077	1,693	2,000	TOTAL REQUIREMENTS	4,000	4,000	4,000	21

Prior Budget Highlights

*Budgeting for authority. (Applies to all years)

Current Budget Highlights

1077.36
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			00760 COVID-19 Payroll Expenses RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	(1,282)	(1,282)	(1,282)	3010 Beginning Fund Balance, July 1	-	-	-	1
2	(1,282)	(1,282)	(1,282)	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				FEDERAL SOURCES				3
4	1,497	-	-	4120 Federal Grants & Contracts	-	-	-	4
5	1,497	-	-	TOTAL FEDERAL SOURCES	-	-	-	5
6				TRANSFERS				6
7	-	-	1,282	4899 Intrafund Transfer	-	-	-	7
8	-	-	1,282	TOTAL TRANSFERS	-	-	-	8
9	215	(1,282)	-	TOTAL RESOURCES	-	-	-	9
10				PERSONNEL SERVICES				10
11				SALARIES & WAGES				11
12	1,497	-	-	5500 Part Time Staff: Hourly	-	-	-	12
13	1,497	-	-	TOTAL SALARIES & WAGES	-	-	-	13
14	1,497	-	-	TOTAL PERSONNEL SERVICES	-	-	-	14
15				MATERIALS & SERVICES				15
16	(22,349)	-	-	6250 Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	16
17	22,349	-	-	6500 Repair & Maintenance	-	-	-	17
18	1,497	-	-	TOTAL EXPENDITURES	-	-	-	18
19	(1,282)	(1,282)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	19
20	215	(1,282)	-	TOTAL REQUIREMENTS	-	-	-	20

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund**

HISTORICAL DATA				Project O077S Cybersecurity Needs RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				BEGINNING FUND BALANCE						
1	7,619	26,815	26,815	3010	Beginning Fund Balance, July 1	16,415	16,415	16,415	1	
2	7,619	26,815	26,815	TOTAL BEGINNING FUND BALANCE		16,415	16,415	16,415	2	
3					STATE SOURCES					
4	19,196	-	-	4210	State Appropriations	-	-	-	4	
5	19,196	-	-	TOTAL STATE SOURCES		-	-	-	5	
6	26,815	26,815	26,815	TOTAL RESOURCES		16,415	16,415	16,415	6	
7					MATERIALS & SERVICES					
8	-	-	26,815	6400	Professional Services	16,415	16,415	16,415	8	
9	-	-	26,815	TOTAL MATERIALS & SERVICES		16,415	16,415	16,415	9	
10	-	-	26,815	TOTAL EXPENDITURES		16,415	16,415	16,415	10	
11	26,815	26,815	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	11	
12	26,815	26,815	26,815	TOTAL REQUIREMENTS		16,415	16,415	16,415	12	

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			Project O0780 COVID Related Employee Payments RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
	BEGINNING FUND BALANCE							
1	-	36	36	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	36	36	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3	TRANSFERS							3
4	-	-	(36)	4899 Intrafund Transfer	-	-	-	4
5	-	-	(36)	TOTAL TRANSFERS	-	-	-	5
6	-	36	-	TOTAL RESOURCES	-	-	-	6
7	PERSONNEL SERVICES							7
8	PAYROLL EXPENSES							8
9	(36)	-	-	5911 Unemployment Insurance	-	-	-	9
10	(36)	-	-	TOTAL PAYROLL EXPENSES	-	-	-	10
11	(36)	-	-	TOTAL PERSONNEL SERVICES	-	-	-	11
12	(36)	-	-	TOTAL EXPENDITURES	-	-	-	12
13	36	36	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	13
14	-	36	-	TOTAL REQUIREMENTS	-	-	-	14

Prior Budget Highlights

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

HISTORICAL DATA				O079P - Amazon Morrow County Gift RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025				
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				BEGINNING FUND BALANCE						
1	-	627,518	352,518	3010	Beginning Fund Balance, July 1	133,500	133,500	133,500	1	
2	-	627,518	352,518	TOTAL BEGINNING FUND BALANCE		133,500	133,500	133,500	2	
3					PRIVATE SOURCES					
4	627,518	-	-	4400	Private Source Pool	-	-	-	4	
5	627,518	-	-	TOTAL PRIVATE SOURCES		-	-	-	5	
6	627,518	627,518	352,518	TOTAL RESOURCES		133,500	133,500	133,500	6	
7					PERSONNEL SERVICES					
8					SALARIES & WAGES					
9	-	92,213	57,899	5100	Faculty: Full Time: Academic Year	-	-	-	9	
10	-	23,950	-	5200	Faculty: Part Time: Hourly	-	-	-	10	
11	-	32,795	33,451	5300	Exempt Staff: Full Time: Annual	-	-	-	11	
12	-	22,700	23,183	5400	Classified Staff: Full Time: Hourly	-	-	-	12	
13	-	-	1,000	5500	Part Time Staff: Hourly	-	-	-	13	
14	-	26	-	5700	Miscellaneous Payroll Expenses	-	-	-	14	
15	-	171,684	115,533	TOTAL SALARIES & WAGES		-	-	-	15	
16					PAYROLL EXPENSES					
17	-	12,347	8,838	5900	F.I.C.A.	-	-	-	17	
18	-	371	463	5910	S.A.I.F.	-	-	-	18	
19	-	968	1,271	5911	Unemployment Insurance	-	-	-	19	
20	-	868	3,474	5912	PERS Employee Pickup	-	-	-	20	
21	-	21,726	12,972	5913	PERS Employer Contribution	-	-	-	21	
22	-	4,182	2,607	5914	OPSRP Employer Contribution	-	-	-	22	
23	-	12,865	9,560	5915	Debt Service Contribution	-	-	-	23	
24	-	549	1,065	5950	Long-Term Disability	-	-	-	24	
25	-	26,722	24,280	5951	Health Insurance	-	-	-	25	
26	-	1,841	2,480	5952	Dental Insurance	-	-	-	26	
27	-	597	700	5953	Vision Insurance	-	-	-	27	
28	-	119	140	5954	Life Insurance	-	-	-	28	
29	-	877	-	5955	Employer Paid Health Reimbursement	-	-	-	29	
30	-	84,034	67,850	TOTAL PAYROLL EXPENSES		-	-	-	30	
31	-	255,718	183,383	TOTAL PERSONNEL SERVICES		-	-	-	31	
32					MATERIALS & SERVICES					
33	-	24,900	169,135	6400	Professional Services	133,500	133,500	133,500	33	
34	-	196	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	34	
35	-	25,096	169,135	TOTAL MATERIALS & SERVICES		133,500	133,500	133,500	35	
36	-	280,814	352,518	TOTAL EXPENDITURES		133,500	133,500	133,500	36	
37	627,518	346,704	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	37	
38	627,518	627,518	352,518	TOTAL REQUIREMENTS		133,500	133,500	133,500	38	

Prior Budget Highlights

*This is for the funds received from the gift Amazon Web Services made to Morrow County. (Applies to all years)

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	1.00	1.00	-	Faculty
-	0.50	0.50	-	Exempt-Tech
-	0.50	0.50	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Special Revenue Fund

	HISTORICAL DATA			00850 - Sale of Baker City Building RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3010 Beginning Fund Balance, July 1	276,393	276,393	276,393	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	276,393	276,393	276,393	2
3	-	-	-	TOTAL RESOURCES	276,393	276,393	276,393	3
4				MATERIALS & SERVICES				4
5	-	-	-	6400 Professional Services	5,000	5,000	5,000	5
6	-	-	-	6500 Repair & Maintenance	5,000	5,000	5,000	6
7	-	-	-	6550 Leases & Rentals	72,000	72,000	72,000	7
8	-	-	-	TOTAL MATERIALS & SERVICES	82,000	82,000	82,000	8
9	-	-	-	TOTAL EXPENDITURES	82,000	82,000	82,000	9
10	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	194,393	194,393	194,393	10
11	-	-	-	TOTAL REQUIREMENTS	276,393	276,393	276,393	11

Prior Budget Highlights

*The Baker City building was sold in 2023-24. The proceeds from the sale will be used to cover the cost of leasing a facility in Baker County. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
 2024-2025 Annual Budget, Beginning July 1, 2024
 Special Revenue Fund

	HISTORICAL DATA			Project P0011 & P0012 Innovation Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	63,149	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	63,149	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				TRANSFERS				3
4	(1)	-	-	4890 General Fund	-	-	-	4
5	(1)	-	-	TOTAL TRANSFERS	-	-	-	5
6	63,148	-	-	TOTAL RESOURCES	-	-	-	6
7				TRANSFER TO OTHER FUNDS				7
8	63,148	-	-	9100 Transfers	-	-	-	8
9	63,148	-	-	TOTAL TRANSFERS	-	-	-	9
10	63,148	-	-	TOTAL EXPENDITURES	-	-	-	10
11	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	11
12	63,148	-	-	TOTAL REQUIREMENTS	-	-	-	12

Prior Budget Highlights

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
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 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
	BEGINNING FUND BALANCE							
1	1,367,447	1,167,048	961,733	3020 Beginning Fund Balance, July 1	708,890	708,890	708,890	1
2	1,367,447	1,167,048	961,733	TOTAL BEGINNING FUND BALANCE	708,890	708,890	708,890	2
3	OTHER GOVERNMENT SOURCES							
4	1,891,530	2,031,983	2,088,000	4311 Property Tax - Current Year	2,105,500	2,105,500	2,105,500	4
5	44,797	26,339	25,000	4312 Property Tax - Prior Year	25,000	25,000	25,000	5
6	1,936,327	2,058,323	2,113,000	TOTAL OTHER GOVERNMENT SOURCES	2,130,500	2,130,500	2,130,500	6
7	OTHER SOURCES							
8	898,684	883,817	841,300	4800 Other Sources	820,000	820,000	820,000	8
9	5,373	46,862	20,004	4830 Interest Income	58,115	58,115	58,115	9
10	904,057	930,680	861,304	TOTAL OTHER SOURCES	878,115	878,115	878,115	10
11	4,207,831	4,156,050	3,936,037	TOTAL RESOURCES	3,717,505	3,717,505	3,717,505	11
12	DEBT SERVICE							
13	2,095,000	2,290,000	2,490,000	6800 Bond Principal Payments	2,710,000	2,710,000	2,710,000	13
14	945,784	855,876	757,510	6801 Bond Interest Payments	650,475	650,475	650,475	14
15	3,040,784	3,145,876	3,247,510	TOTAL DEBT SERVICE	3,360,475	3,360,475	3,360,475	15
16	3,040,784	3,145,876	3,247,510	TOTAL EXPENDITURES	3,360,475	3,360,475	3,360,475	16
17	1,167,047	1,010,174	688,527	UNAPPROPRIATED ENDING FUND BALANCE	357,030	357,030	357,030	17
18	4,207,831	4,156,050	3,936,037	TOTAL REQUIREMENTS	3,717,505	3,717,505	3,717,505	18

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**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
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 2024-2025				
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				BEGINNING FUND BALANCE						
1	47,370	(14,410)	(2,694)	3020	Beginning Fund Balance, July 1	23,000	23,000	23,000	1	
2	47,370	(14,410)	(2,694)	TOTAL BEGINNING FUND BALANCE		23,000	23,000	23,000	2	
3				OTHER GOVERNMENT SOURCES					3	
4	1,891,530	2,031,983	2,088,000	4311	Property Tax - Current Year	2,105,500	2,105,500	2,105,500	4	
5	44,797	26,339	25,000	4312	Property Tax - Prior Year	25,000	25,000	25,000	5	
6	-	-	-	4360	Other Government Surplus	-	-	-	6	
6	1,936,327	2,058,323	2,113,000	TOTAL OTHER GOVERNMENT SOURCES		2,130,500	2,130,500	2,130,500	6	
7				OTHER SOURCES					7	
8	2,599	26,101	12,004	4830	Interest Income	35,010	35,010	35,010	8	
9	2,599	26,101	12,004	TOTAL OTHER SOURCES		35,010	35,010	35,010	9	
10	1,986,296	2,070,014	2,122,310	TOTAL RESOURCES		2,188,510	2,188,510	2,188,510	10	
11				DEBT SERVICE					11	
12				Bond Principal Payments					12	
13				Bond Interest Payments					13	
14				Bond Principal Payments					14	
15				Issue Date		Budgeted Payment Date				15
16	1,360,000	1,475,000	1,595,000	6800	August 11, 2015	June 15, 2025	1,725,000	1,725,000	1,725,000	16
17				Bond Interest Payments					17	
18				Issue Date		Budgeted Payment Date				18
19	640,706	586,306	527,310	6801	August 11, 2015	12-15-24 & 06-15-25	463,510	463,510	463,510	19
20				TOTAL DEBT SERVICE		2,188,510	2,188,510	2,188,510	22	
21				TOTAL EXPENDITURES		2,188,510	2,188,510	2,188,510	23	
22	2,000,706	2,061,306	2,122,310	UNAPPROPRIATED ENDING FUND BALANCE					24	
23	2,000,706	2,061,306	2,122,310	Issue Date		Budgeted Payment Date				25
24	(14,410)	8,708	-	August 11, 2015		12-15-24 & 06-15-25				26
25				TOTAL UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	27	
26	(14,410)	8,708	-	TOTAL REQUIREMENTS		2,188,510	2,188,510	2,188,510	28	
27	1,986,296	2,070,014	2,122,310						29	
28									30	
29										
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
2025	1,725,000	463,506
2026	1,835,000	418,225
2027	1,970,000	352,000
2028	2,115,000	273,200
2029	2,275,000	188,600
2030	2,440,000	97,600

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
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 2024-2025					
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body			
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
	BEGINNING FUND BALANCE									
1	1,320,077	1,181,457	964,427	3020	Beginning Fund Balance, July 1	685,890	685,890	685,890	1	
2	1,320,077	1,181,457	964,427		TOTAL BEGINNING FUND BALANCE	685,890	685,890	685,890	2	
3	OTHER SOURCES								3	
4	898,684	883,817	841,300	4800	Other Sources	820,000	820,000	820,000	4	
5	2,774	20,761	8,000	4830	Interest Income	23,105	23,105	23,105	5	
6	901,458	904,579	849,300		TOTAL OTHER SOURCES	843,105	843,105	843,105	6	
7	2,221,535	2,086,036	1,813,727		TOTAL RESOURCES	1,528,995	1,528,995	1,528,995	7	
8	DEBT SERVICE								8	
9	Bond Principal Payments								9	
10									10	
11									11	
12									12	
13	735,000	815,000	895,000	6800	Issue Date June 28, 2005	Budgeted Payment Date June 30, 2025	985,000	985,000	985,000	13
14									14	
15									15	
16									16	
17	305,078	269,570	230,200	6801	Issue Date June 28, 2005	Budgeted Payment Date 12-31-24 & 06-30-25	186,965	186,965	186,965	17
18									18	
19	1,040,078	1,084,570	1,125,200		TOTAL DEBT SERVICE		1,171,965	1,171,965	1,171,965	19
20	1,040,078	1,084,570	1,125,200		TOTAL EXPENDITURES		1,171,965	1,171,965	1,171,965	20
21	UNAPPROPRIATED ENDING FUND BALANCE									21
22										22
23										23
24	1,181,457	1,001,466	688,527		Issue Date June 28, 2005	Budgeted Payment Date 12-31-24 & 06-30-25	357,030	357,030	357,030	24
25										25
26	1,181,457	1,001,466	688,527		TOTAL UNAPPROPRIATED ENDING FUND BALANCE		357,030	357,030	357,030	26
27	2,221,535	2,086,036	1,813,727		TOTAL REQUIREMENTS		1,528,995	1,528,995	1,528,995	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
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
2024-2025 Annual Budget, Beginning July 1, 2024
Building Fund

	HISTORICAL DATA			Summary of Building Fund RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	240,445	229,614	(26,074)	3030	Beginning Fund Balance, July 1	(29,508)	(29,508)	(29,508)	1
2	240,445	229,614	(26,074)	TOTAL BEGINNING FUND BALANCE		(29,508)	(29,508)	(29,508)	2
3				FEDERAL SOURCES					3
4	-	769,791	-	4120	Federal Grants & Contracts	900,000	900,000	900,000	4
5	-	769,791	-	TOTAL FEDERAL SOURCES		900,000	900,000	900,000	5
6				STATE SOURCES					6
7	-	-	13,000,000	4220	State Grants & Contracts	6,945,787	6,945,787	6,945,787	7
8	-	-	13,000,000	TOTAL STATE SOURCES		6,945,787	6,945,787	6,945,787	8
9				OTHER GOVERNMENT SOURCES					9
10	333	25	1,000	4312	Property Tax - Prior Year	25	25	25	10
11	90,000	-	-	4360	Other Government Grants & Contracts	-	-	-	11
12	90,333	25	1,000	TOTAL OTHER GOVERNMENT SOURCES		25	25	25	12
13				OTHER SOURCES					13
14	7,193	38,518	-	4800	Other Sources	10,000	10,000	10,000	14
15	2,787	8,638	-	4830	Interest Income	-	-	-	15
16	9,980	47,156	-	TOTAL OTHER SOURCES		10,000	10,000	10,000	16
17				TRANSFERS					17
18	75,000	250,000	250,000	4890	General Fund	750,000	750,000	750,000	18
19	75,000	250,000	250,000	TOTAL TRANSFERS		750,000	750,000	750,000	19
20	415,758	1,296,585	13,224,926	TOTAL RESOURCES		8,576,304	8,576,304	8,576,304	20
21				MATERIALS & SERVICES					21
22	-	-	50,000	6100	Supplies	-	-	-	22
23	3,535	6,576	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	23
24	22,003	74,441	300,000	6400	Professional Services	230,442	230,442	230,442	24
25	160,607	308,502	102,169	6500	Repair & Maintenance	227,114	227,114	227,114	25
26	-	-	10,000	6600	Insurance	-	-	-	26
27	186,146	389,518	462,169	TOTAL MATERIALS & SERVICES		457,556	457,556	457,556	27
28				CAPITAL OUTLAY					28
29	-	708,250	12,100,000	8200	Building & Fixtures	7,908,231	7,908,231	7,908,231	29
30	-	-	550,000	8300	Infrastructure	100,000	100,000	100,000	30
31	-	-	50,000	8410	Equipment (Non-Computer)	50,000	50,000	50,000	31
32	-	-	50,000	8510	Land Improvements	50,000	50,000	50,000	32
33	-	708,250	12,750,000	TOTAL CAPITAL OUTLAY		8,108,231	8,108,231	8,108,231	33
34	186,146	1,097,768	13,212,169	TOTAL EXPENDITURES		8,565,787	8,565,787	8,565,787	34
35	229,612	198,817	12,757	UNAPPROPRIATED ENDING FUND BALANCE		10,517	10,517	10,517	35
36	415,758	1,296,585	13,224,926	TOTAL REQUIREMENTS		8,576,304	8,576,304	8,576,304	36

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**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Building Fund**

	HISTORICAL DATA			Dept 3526 Capital Improvements EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	123,617	36,182	-	3030 Beginning Fund Balance, July 1	-	-	-	1
2	123,617	36,182	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				OTHER GOVERNMENT SOURCES				3
4	333	25	1,000	4312 Property Tax - Prior Year	25	25	25	4
5	-	-	-	4360 Other Government Grants & Contracts	-	-	-	5
6	333	25	1,000	TOTAL OTHER GOVERNMENT SOURCES	25	25	25	6
7				OTHER SOURCES				7
8	7,193	8,068	-	4800 Other Sources	10,000	10,000	10,000	8
9	61	(1,985)	-	4830 Interest Income	-	-	-	9
10	7,254	6,083	-	TOTAL OTHER SOURCES	10,000	10,000	10,000	10
11				TRANSFERS				11
12	75,000	250,000	250,000	4890 General Fund	750,000	750,000	750,000	12
13	-	-	-	4899 Intrafund Transfer	(29,508)	(29,508)	(29,508)	13
14	75,000	250,000	250,000	TOTAL TRANSFERS	720,492	720,492	720,492	14
15	206,204	292,291	251,000	TOTAL RESOURCES	730,517	730,517	730,517	15
16				MATERIALS & SERVICES				16
17	3,535	6,576	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	17
18	5,880	-	-	6400 Professional Services	-	-	-	18
19	160,607	281,206	-	6500 Repair & Maintenance	220,000	220,000	220,000	19
20	170,023	287,782	-	TOTAL MATERIALS & SERVICES	220,000	220,000	220,000	20
21				CAPITAL OUTLAY				21
22	-	-	100,000	8200 Building & Fixtures	300,000	300,000	300,000	22
23	-	-	50,000	8300 Infrastructure	100,000	100,000	100,000	23
24	-	-	50,000	8410 Equipment (Non-Computer)	50,000	50,000	50,000	24
25	-	-	50,000	8510 Land Improvements	50,000	50,000	50,000	25
26	-	-	250,000	TOTAL CAPITAL OUTLAY	500,000	500,000	500,000	26
27	170,023	287,782	250,000	TOTAL EXPENDITURES	720,000	720,000	720,000	27
28	36,182	4,509	1,000	UNAPPROPRIATED ENDING FUND BALANCE	10,517	10,517	10,517	28
29	206,204	292,291	251,000	TOTAL REQUIREMENTS	730,517	730,517	730,517	29

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
2024-2025 Annual Budget, Beginning July 1, 2024
Building Fund

	HISTORICAL DATA			Dept 3702-3709 2015 Capital Bond Project Administration EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	(40,969)	(38,243)	(38,243)	3030	Beginning Fund Balance, July 1	(29,508)	(29,508)	(29,508)	1
2	(40,969)	(38,243)	(38,243)		TOTAL BEGINNING FUND BALANCE	(29,508)	(29,508)	(29,508)	2
3				OTHER SOURCES					3
4	-	30,450	-	4800	Other Sources	-	-	-	4
5	2,726	6,481	-	4830	Interest Income	-	-	-	5
6	2,726	36,931	-		TOTAL OTHER SOURCES	-	-	-	6
7				TRANSFERS					7
8	-	-	-	4899	Intrafund Transfer	29,508	29,508	29,508	8
9	-	-	-		TOTAL TRANSFERS	29,508	29,508	29,508	9
10	(38,243)	(1,312)	(38,243)		TOTAL RESOURCES	-	-	-	10
11				MATERIALS & SERVICES					11
12	-	900	-	6400	Professional Services	-	-	-	12
13	-	27,295	-	6500	Repair & Maintenance	-	-	-	13
14	-	28,195	-		TOTAL MATERIALS & SERVICES	-	-	-	14
15	-	28,195	-		TOTAL EXPENDITURES	-	-	-	15
16	(38,243)	(29,508)	(38,243)		UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	16
17	(38,243)	(1,312)	(38,243)		TOTAL REQUIREMENTS	-	-	-	17

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)

Current Budget Highlights

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Building Fund**

	HISTORICAL DATA			Dept 3710 Blue Mountain Equine Center (FARM II) Project EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	157,797	231,674	12,169	3030	Beginning Fund Balance, July 1	-	-	-	1
2	157,797	231,674	12,169	TOTAL BEGINNING FUND BALANCE		-	-	-	2
3				FEDERAL SOURCES					
4	-	769,791	-	4120	Federal Grants & Contracts	900,000	900,000	900,000	4
5	-	769,791	-	TOTAL FEDERAL SOURCES		900,000	900,000	900,000	5
6				STATE SOURCES					
7	-	-	13,000,000	4220	State Grants & Contracts	1,950,000	1,950,000	1,950,000	7
8	-	-	13,000,000	TOTAL STATE SOURCES		1,950,000	1,950,000	1,950,000	8
9				OTHER GOVERNMENT SOURCES					
10	90,000	-	-	4360	Other Government Grants & Contracts	-	-	-	10
11	90,000	-	-	TOTAL OTHER GOVERNMENT SOURCES		-	-	-	11
12	-	4,142	-	4830	Interest Income	-	-	-	12
13	-	4,142	-	TOTAL OTHER SOURCES		-	-	-	13
14				TRANSFERS					
15	247,797	1,005,607	13,012,169	TOTAL RESOURCES		2,850,000	2,850,000	2,850,000	15
16				MATERIALS & SERVICES					
17	-	-	50,000	6100	Supplies	-	-	-	17
18	16,123	73,541	300,000	6400	Professional Services	30,442	30,442	30,442	18
19	-	-	102,169	6500	Repair & Maintenance	7,114	7,114	7,114	19
20	-	-	10,000	6600	Insurance	-	-	-	20
21	16,123	73,541	462,169	TOTAL MATERIALS & SERVICES		37,556	37,556	37,556	21
22				CAPITAL OUTLAY					
23	-	708,250	12,000,000	8200	Building & Fixtures	2,812,444	2,812,444	2,812,444	23
24	-	-	500,000	8300	Infrastructure	-	-	-	24
25	-	708,250	12,500,000	TOTAL CAPITAL OUTLAY		2,812,444	2,812,444	2,812,444	25
26	16,123	781,791	12,962,169	TOTAL EXPENDITURES		2,850,000	2,850,000	2,850,000	26
27	231,674	223,816	50,000	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	27
28	247,797	1,005,607	13,012,169	TOTAL REQUIREMENTS		2,850,000	2,850,000	2,850,000	28

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

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Building Fund

	HISTORICAL DATA			Dept 3711 Seismic Rehabilitation Projects EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3030 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				STATE SOURCES				3
4	-	-	-	4220 State Grants & Contracts	4,995,787	4,995,787	4,995,787	4
5	-	-	-	TOTAL STATE SOURCES	4,995,787	4,995,787	4,995,787	5
6	-	-	-	TOTAL RESOURCES	4,995,787	4,995,787	4,995,787	6
7				MATERIALS & SERVICES				7
8	-	-	-	6400 Professional Services	200,000	200,000	200,000	8
9	-	-	-	TOTAL MATERIALS & SERVICES	200,000	200,000	200,000	9
10				CAPITAL OUTLAY				10
11	-	-	-	8200 Building & Fixtures	4,795,787	4,795,787	4,795,787	11
12	-	-	-	TOTAL CAPITAL OUTLAY	4,795,787	4,795,787	4,795,787	12
13	-	-	-	TOTAL EXPENDITURES	4,995,787	4,995,787	4,995,787	13
14	-	-	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	14
15	-	-	-	TOTAL REQUIREMENTS	4,995,787	4,995,787	4,995,787	15

Prior Budget Highlights

*This department and budget has been established to provide budget authority for the seismic rehabilitation work being done at BMCC - Pendleton. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Enterprise Fund

	HISTORICAL DATA			Summary of Enterprise Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	6,985	(11,844)	7,500	3040 Beginning Fund Balance, July 1	(60,771)	(60,771)	(60,771)	1
2	6,985	(11,844)	7,500	TOTAL BEGINNING FUND BALANCE	(60,771)	(60,771)	(60,771)	2
3				PRIVATE SOURCES				3
4	-	3,360	-	4400 Private Source Pool	5,000	5,000	5,000	4
5	-	3,360	-	TOTAL PRIVATE SOURCES	5,000	5,000	5,000	5
6				TUITION AND FEES				6
7	54,896	51,204	587,500	4510 AFEE:A Fee For Educ Exp	582,339	582,339	582,339	7
8	2,055	77,674	-	4520 Contract Training Course	-	-	-	8
9	56,951	128,878	587,500	TOTAL TUITION AND FEES	582,339	582,339	582,339	9
10				SALES & SERVICE				10
11	140,966	12,061	-	4700 Sales & Services	-	-	-	11
12	140,966	12,061	-	TOTAL SALES & SERVICE	-	-	-	12
13				OTHER SOURCES				13
14	68,919	22,686	50,500	4800 Other Sources	50,000	50,000	50,000	14
15	14,800	2,000	9,600	4820 Rental Income	6,000	6,000	6,000	15
16	83,719	24,686	60,100	TOTAL OTHER SOURCES	56,000	56,000	56,000	16
17				TRANSFERS				17
18	-	-	-	4890 General Fund	88,455	88,455	88,455	18
19	-	-	-	TOTAL TRANSFERS	88,455	88,455	88,455	19
20	288,621	157,141	655,100	TOTAL RESOURCES	671,023	671,023	671,023	20
21				PERSONAL (PERSONNEL) SERVICES				21
22				SALARIES & WAGES				22
23	-	9,469	-	5100 Faculty:Full Time: Academic Year	-	-	-	23
24	3,500	7,503	374,000	5200 Faculty:Part Time: Hourly	194,000	194,000	194,000	24
25	32,530	-	-	5300 Exempt Staff:Full Time: Annual	-	-	-	25
26	36	-	-	5700 Miscellaneous Payroll Expenses	-	-	-	26
27	36,066	16,972	374,000	TOTAL SALARIES & WAGES	194,000	194,000	194,000	27
28				PAYROLL EXPENSES				28
29	2,479	1,298	28,611	5900 F.I.C.A.	14,841	14,841	14,841	29
30	666	40	1,496	5910 S.A.I.F.	776	776	776	30
31	97	102	4,114	5911 Unemployment Insurance	2,134	2,134	2,134	31
32	-	568	-	5912 PERS Employee Pickup	11,640	11,640	11,640	32
33	4,453	2,157	20,590	5914 OPSRP Employer Contribution	10,681	10,681	10,681	33
34	2,690	1,303	15,473	5915 Debt Service Contribution	8,026	8,026	8,026	34
35	-	-	-	5916 Paid Leave Oregon	776	776	776	35
36	126	-	-	5950 Long-Term Disability	-	-	-	36
37	6,384	-	-	5951 Health Insurance	-	-	-	37
38	607	-	-	5952 Dental Insurance	-	-	-	38
39	223	-	-	5953 Vision Insurance	-	-	-	39
40	36	-	-	5954 Life Insurance	-	-	-	40
41	17,761	5,468	70,284	TOTAL PAYROLL EXPENSES	48,874	48,874	48,874	41
42	53,828	22,440	444,284	TOTAL PERSONAL (PERSONNEL) SERVICES	242,874	242,874	242,874	42

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Enterprise Fund

	HISTORICAL DATA			Summary of Enterprise Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
43				MATERIALS & SERVICES				43
44	82	102	1,000	6000 Travel	3,000	3,000	3,000	44
45	17,143	19,144	43,075	6100 Supplies	39,200	39,200	39,200	45
46	1,164	730	950	6300 Dues & Fees	1,100	1,100	1,100	46
47	74,913	54,352	150,625	6400 Professional services	171,800	171,800	171,800	47
48	2,108	28	-	6480 Communication & Correspondence	-	-	-	48
49	689	-	5,500	6500 Repair & Maintenance	4,000	4,000	4,000	49
50	853	20,366	-	6680 Bad Debt & Penalties	-	-	-	50
51	-	16,916	-	6814 Bookstore Donations	-	-	-	51
52	149,171	11,888	-	7000 Merchandising (Purchases for Resale)	-	-	-	52
53	512	51	-	9000 Internal Usage Vehicles, Copies, etc	-	-	-	53
54	246,636	123,577	201,150	TOTAL MATERIALS & SERVICES	219,100	219,100	219,100	54
55	300,464	146,017	645,434	TOTAL EXPENDITURES	461,974	461,974	461,974	55
56	(11,843)	11,124	9,666	UNAPPROPRIATED ENDING FUND BALANCE	209,049	209,049	209,049	56
57	288,621	157,141	655,100	TOTAL REQUIREMENTS	671,023	671,023	671,023	57

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Enterprise

	HISTORICAL DATA			Dept 02-2100 Customized Training Morrow Co. EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	-	-	-	3040	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE				-	
3				TUITION AND FEES					
4	-	-	-	4510	AFEE: A Fee For Educ Exp	-	-	-	4
5	-	75,000	-	4520	Contract Training Course	-	-	-	5
6	-	75,000	-	TOTAL TUITION AND FEES				-	
7	-	75,000	-	TOTAL RESOURCES				-	
8				PERSONNEL SERVICES					
9				SALARIES & WAGES					
10	-	9,469	-	5100	Faculty: Full Time: Academic Year	-	-	-	10
11	-	9,469	-	TOTAL SALARIES & WAGES				-	
12				PAYROLL EXPENSES					
13	-	724	-	5900	F.I.C.A.	-	-	-	13
14	-	22	-	5910	S.A.I.F.	-	-	-	14
15	-	57	-	5911	Unemployment Insurance	-	-	-	15
16	-	568	-	5912	PERS Employee Pickup	-	-	-	16
17	-	1,296	-	5914	OPSRP Employer Contribution	-	-	-	17
18	-	783	-	5915	Debt Service Contribution	-	-	-	18
19	-	3,451	-	TOTAL PAYROLL EXPENSES				-	
20	-	12,920	-	TOTAL PERSONNEL SERVICES				-	
21				MATERIALS & SERVICES					
22	-	591	-	6100	Supplies	-	-	-	22
23	-	1,866	-	6400	Professional services	-	-	-	23
24	-	2,457	-	TOTAL MATERIALS & SERVICES				-	
25	-	15,377	-	TOTAL EXPENDITURES				-	
26	-	59,623	-	UNAPPROPRIATED ENDING FUND BALANCE				-	
27	-	75,000	-	TOTAL REQUIREMENTS				-	

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

*Revenue and expenditures related to Customized Training operations vary depending upon the mix of classes, courses, and seminars offered. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Enterprise

	HISTORICAL DATA			Dept 01-3131 Continuing Education Baker EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	234	-	3040 Beginning Fund Balance, July 1	-	-	-	1
2	-	234	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				PRIVATE SOURCES				3
4	-	3,360	-	4400 Private Source Pool	5,000	5,000	5,000	4
5	-	3,360	-	TOTAL PRIVATE SOURCES	5,000	5,000	5,000	5
6				TUITION AND FEES				6
7	894	795	30,000	4510 AFEE: A Fee For Educ Exp	33,500	33,500	33,500	7
8	894	795	30,000	TOTAL TUITION AND FEES	33,500	33,500	33,500	8
9	894	4,389	30,000	TOTAL RESOURCES	38,500	38,500	38,500	9
10				PERSONNEL SERVICES				10
11				SALARIES & WAGES				11
12	-	-	20,000	5200 Faculty: Part Time: Hourly	20,000	20,000	20,000	12
13	-	-	20,000	TOTAL SALARIES & WAGES	20,000	20,000	20,000	13
14				PAYROLL EXPENSES				14
15	-	-	1,530	5900 F.I.C.A.	1,530	1,530	1,530	15
16	-	-	80	5910 S.A.I.F.	80	80	80	16
17	-	-	220	5911 Unemployment Insurance	220	220	220	17
18	-	-	-	5912 PERS Employee Pickup	1,200	1,200	1,200	18
19	-	-	1,101	5914 OPSRP Employer Contribution	1,101	1,101	1,101	19
20	-	-	827	5915 Debt Service Contribution	827	827	827	20
21	-	-	-	5916 Paid Leave Oregon	80	80	80	21
22	-	-	3,758	TOTAL PAYROLL EXPENSES	5,038	5,038	5,038	22
23	-	-	23,758	TOTAL PERSONNEL SERVICES	25,038	25,038	25,038	23
24				MATERIALS & SERVICES				24
25	-	-	1,000	6000 Travel	1,500	1,500	1,500	25
26	-	-	3,450	6100 Supplies	4,000	4,000	4,000	26
27	-	-	200	6300 Dues & Fees	200	200	200	27
28	660	5,110	1,000	6400 Professional services	7,500	7,500	7,500	28
29	660	5,110	5,650	TOTAL MATERIALS & SERVICES	13,200	13,200	13,200	29
30	660	5,110	29,408	TOTAL EXPENDITURES	38,238	38,238	38,238	30
31	234	(721)	592	UNAPPROPRIATED ENDING FUND BALANCE	262	262	262	31
32	894	4,389	30,000	TOTAL REQUIREMENTS	38,500	38,500	38,500	32

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
2024-2025 Annual Budget, Beginning July 1, 2024
Enterprise

	HISTORICAL DATA			Dept 02-3131 Continuing Education Morrow Co. EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	-	3,673	-	3040	Beginning Fund Balance, July 1	15,500	15,500	15,500	1
2	-	3,673	-	TOTAL BEGINNING FUND BALANCE		15,500	15,500	15,500	2
3				TUITION AND FEES					
4	9,251	19,255	35,000	4510	AFEE: A Fee For Educ Exp	20,000	20,000	20,000	4
5	965	2,674	-	4520	Contract Training Course	-	-	-	5
6	10,216	21,929	35,000	TOTAL TUITION AND FEES		20,000	20,000	20,000	6
7				OTHER SOURCES					
8	14,000	-	-	4820	Rental Income	-	-	-	8
9	14,000	-	-	TOTAL OTHER SOURCES		-	-	-	9
10	24,216	25,602	35,000	TOTAL RESOURCES		35,500	35,500	35,500	10
11				PERSONNEL SERVICES					
12				SALARIES & WAGES					
13	3,000	1,216	10,000	5200	Faculty: Part Time: Hourly	10,000	10,000	10,000	13
14	36	-	-	5700	Miscellaneous Payroll Expenses	-	-	-	14
15	3,036	1,216	10,000	TOTAL SALARIES & WAGES		10,000	10,000	10,000	15
16				PAYROLL EXPENSES					
17	232	93	765	5900	F.I.C.A.	765	765	765	17
18	9	4	40	5910	S.A.I.F.	40	40	40	18
19	9	7	110	5911	Unemployment Insurance	110	110	110	19
20	-	-	-	5912	PERS Employee Pickup	600	600	600	20
21	-	-	551	5914	OPSRP Employer Contribution	551	551	551	21
22	-	-	414	5915	Debt Service Contribution	414	414	414	22
23	-	-	-	5916	Paid Leave Oregon	40	40	40	23
24	251	104	1,880	TOTAL PAYROLL EXPENSES		2,520	2,520	2,520	24
25	3,287	1,320	11,880	TOTAL PERSONNEL SERVICES		12,520	12,520	12,520	25
26				MATERIALS & SERVICES					
27	82	-	-	6000	Travel	500	500	500	27
28	-	-	5,000	6100	Supplies	5,000	5,000	5,000	28
29	17,174	9,900	15,000	6400	Professional services	15,000	15,000	15,000	29
30	-	28	-	6480	Communication & Correspondence	-	-	-	30
31	17,256	9,928	20,000	TOTAL MATERIALS & SERVICES		20,500	20,500	20,500	31
32	20,543	11,248	31,880	TOTAL EXPENDITURES		33,020	33,020	33,020	32
33	3,673	14,354	3,120	UNAPPROPRIATED ENDING FUND BALANCE		2,480	2,480	2,480	33
34	24,216	25,602	35,000	TOTAL REQUIREMENTS		35,500	35,500	35,500	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)

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Enterprise

HISTORICAL DATA				Dept 03-3131 Continuing Education Hermiston EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				BEGINNING FUND BALANCE					
1	4,848	4,847	3,500	3040	Beginning Fund Balance, July 1	5,284	5,284	5,284	1
2	4,848	4,847	3,500	TOTAL BEGINNING FUND BALANCE		5,284	5,284	5,284	2
				TUITION AND FEES					
3									3
4	-	1,749	35,000	4510	AFEE: A Fee For Educ Exp	41,239	41,239	41,239	4
5	-	1,749	35,000	TOTAL TUITION AND FEES		41,239	41,239	41,239	5
6	4,848	6,596	38,500	TOTAL RESOURCES		46,523	46,523	46,523	6
				PERSONNEL SERVICES					
				SALARIES & WAGES					
7									7
8									8
9	-	-	12,000	5200	Faculty: Part Time: Hourly	12,000	12,000	12,000	9
10	-	-	12,000	TOTAL SALARIES & WAGES		12,000	12,000	12,000	10
				PAYROLL EXPENSES					
11									11
12	-	-	918	5900	F.I.C.A.	918	918	918	12
13	-	-	48	5910	S.A.I.F.	48	48	48	13
14	-	-	132	5911	Unemployment Insurance	132	132	132	14
15	-	-	-	5912	PERS Employee Pickup	720	720	720	15
16	-	-	661	5914	OPSRP Employer Contribution	661	661	661	16
17	-	-	496	5915	Debt Service Contribution	496	496	496	17
18	-	-	-	5916	Paid Leave Oregon	48	48	48	18
19	-	-	2,255	TOTAL PAYROLL EXPENSES		3,023	3,023	3,023	19
20	-	-	14,255	TOTAL PERSONNEL SERVICES		15,023	15,023	15,023	20
				MATERIALS & SERVICES					
21									21
22	-	102	-	6000	Travel	500	500	500	22
23	-	-	9,000	6100	Supplies	9,000	9,000	9,000	23
24	-	1,210	15,000	6400	Professional services	22,000	22,000	22,000	24
25	-	1,312	24,000	TOTAL MATERIALS & SERVICES		31,500	31,500	31,500	25
26	-	1,312	38,255	TOTAL EXPENDITURES		46,523	46,523	46,523	26
27	4,848	5,284	245	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	27
28	4,848	6,596	38,500	TOTAL REQUIREMENTS		46,523	46,523	46,523	28

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
2024-2025 Annual Budget, Beginning July 1, 2024
Enterprise

	HISTORICAL DATA			Dept 04-3131 Continuing Education Milton-Freewater EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	2,137	2,686	2,000	3040	Beginning Fund Balance, July 1	2,900	2,900	2,900	1
2	2,137	2,686	2,000	TOTAL BEGINNING FUND BALANCE		2,900	2,900	2,900	2
3				TUITION AND FEES					
4	-	-	2,500	4510	AFEE: A Fee For Educ Exp	2,600	2,600	2,600	4
5	1,090	-	-	4520	Contract Training Course	-	-	-	5
6	1,090	-	2,500	TOTAL TUITION AND FEES		2,600	2,600	2,600	6
7	3,227	2,686	4,500	TOTAL RESOURCES		5,500	5,500	5,500	7
8				PERSONNEL SERVICES					
9				SALARIES & WAGES					
10	500	-	2,000	5200	Faculty: Part Time: Hourly	2,000	2,000	2,000	10
11	500	-	2,000	TOTAL SALARIES & WAGES		2,000	2,000	2,000	11
12				PAYROLL EXPENSES					
13	38	-	153	5900	F.I.C.A.	153	153	153	13
14	2	-	8	5910	S.A.I.F.	8	8	8	14
15	2	-	22	5911	Unemployment Insurance	22	22	22	15
16	-	-	-	5912	PERS Employee Pickup	120	120	120	16
17	-	-	110	5914	OPSRP Employer Contribution	110	110	110	17
18	-	-	83	5915	Debt Service Contribution	83	83	83	18
19	-	-	-	5916	Paid Leave Oregon	8	8	8	19
20	41	-	376	TOTAL PAYROLL EXPENSES		504	504	504	20
21	541	-	2,376	TOTAL PERSONNEL SERVICES		2,504	2,504	2,504	21
22				MATERIALS & SERVICES					
23	-	-	-	6000	Travel	500	500	500	23
24	-	-	625	6100	Supplies	1,200	1,200	1,200	24
25	-	-	625	6400	Professional services	1,200	1,200	1,200	25
26	-	-	1,250	TOTAL MATERIALS & SERVICES		2,900	2,900	2,900	26
27	541	-	3,626	TOTAL EXPENDITURES		5,404	5,404	5,404	27
28	2,686	2,686	874	UNAPPROPRIATED ENDING FUND BALANCE		96	96	96	28
29	3,227	2,686	4,500	TOTAL REQUIREMENTS		5,500	5,500	5,500	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
2024-2025 Annual Budget, Beginning July 1, 2024
Enterprise

	HISTORICAL DATA			Dept 99-3131 Continuing Education District-Wide EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	-	6,417	2,000	3040	Beginning Fund Balance, July 1	4,000	4,000	4,000	1
2	-	6,417	2,000	TOTAL BEGINNING FUND BALANCE		4,000	4,000	4,000	2
3				TUITION AND FEES					3
4	44,751	29,405	485,000	4510	AFEE: A Fee For Educ Exp	485,000	485,000	485,000	4
5	44,751	29,405	485,000	TOTAL TUITION AND FEES		485,000	485,000	485,000	5
6				OTHER SOURCES					6
7	13,475	22,630	50,000	4800	Other Sources	50,000	50,000	50,000	7
8	13,475	22,630	50,000	TOTAL OTHER SOURCES		50,000	50,000	50,000	8
9	58,226	58,452	537,000	TOTAL RESOURCES		539,000	539,000	539,000	9
10				PERSONNEL SERVICES					10
11				SALARIES & WAGES					11
12	-	6,287	330,000	5200	Faculty: Part Time: Hourly	150,000	150,000	150,000	12
13	-	6,287	330,000	TOTAL SALARIES & WAGES		150,000	150,000	150,000	13
14				PAYROLL EXPENSES					14
15	-	481	25,245	5900	F.I.C.A.	11,475	11,475	11,475	15
16	-	15	1,320	5910	S.A.I.F.	600	600	600	16
17	-	38	3,630	5911	Unemployment Insurance	1,650	1,650	1,650	17
18	-	-	-	5912	PERS Employee Pickup	9,000	9,000	9,000	18
19	-	861	18,167	5914	OPSRP Employer Contribution	8,258	8,258	8,258	19
20	-	520	13,653	5915	Debt Service Contribution	6,206	6,206	6,206	20
21	-	-	-	5916	Paid Leave Oregon	600	600	600	21
22	-	1,914	62,015	TOTAL PAYROLL EXPENSES		37,789	37,789	37,789	22
23	-	8,200	392,015	TOTAL PERSONNEL SERVICES		187,789	187,789	187,789	23
24				MATERIALS & SERVICES					24
25	14,606	18,556	25,000	6100	Supplies	20,000	20,000	20,000	25
26	37,203	30,580	116,000	6400	Professional services	125,000	125,000	125,000	26
27	-	8	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	27
28	51,809	49,145	141,000	TOTAL MATERIALS & SERVICES		145,000	145,000	145,000	28
29	51,809	57,345	533,015	TOTAL EXPENDITURES		332,789	332,789	332,789	29
30	6,417	1,107	3,985	UNAPPROPRIATED ENDING FUND BALANCE		206,211	206,211	206,211	30
31	58,226	58,452	537,000	TOTAL REQUIREMENTS		539,000	539,000	539,000	31

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

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Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Enterprise

	HISTORICAL DATA			Dept 3530 Bookstore EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	(21,527)	-	3040 Beginning Fund Balance, July 1	(84,360)	(84,360)	(84,360)	1
2	-	(21,527)	-	TOTAL BEGINNING FUND BALANCE	(84,360)	(84,360)	(84,360)	2
3				SALES & SERVICE				
4	140,966	12,061	-	4700 Sales & Services	-	-	-	4
5	140,966	12,061	-	TOTAL SALES & SERVICE	-	-	-	5
6				OTHER SOURCES				
7	53,844	12	-	4800 Other Sources	-	-	-	7
8	53,844	12	-	TOTAL OTHER SOURCES	-	-	-	8
9				TRANSFERS				
10	-	-	-	4890 General Fund	84,360	84,360	84,360	10
11	-	-	-	TOTAL TRANSFERS	84,360	84,360	84,360	11
12	194,810	(9,454)	-	TOTAL RESOURCES	-	-	-	12
13				PERSONNEL SERVICES				
14				SALARIES & WAGES				
15	32,530	-	-	5300 Exempt Staff: Full Time: Annual	-	-	-	15
17	32,530	-	-	TOTAL SALARIES & WAGES	-	-	-	17
18				PAYROLL EXPENSES				
19	2,209	-	-	5900 F.I.C.A.	-	-	-	19
20	655	-	-	5910 S.A.I.F.	-	-	-	20
21	87	-	-	5911 Unemployment Insurance	-	-	-	21
23	4,453	-	-	5914 OPSRP Employer Contribution	-	-	-	23
24	2,690	-	-	5915 Debt Service Contribution	-	-	-	24
25	126	-	-	5950 Long-Term Disability	-	-	-	25
26	6,384	-	-	5951 Health Insurance	-	-	-	26
27	607	-	-	5952 Dental Insurance	-	-	-	27
28	223	-	-	5953 Vision Insurance	-	-	-	28
29	36	-	-	5954 Life Insurance	-	-	-	29
30	17,469	-	-	TOTAL PAYROLL EXPENSES	-	-	-	30
31	50,000	-	-	TOTAL PERSONNEL SERVICES	-	-	-	31
32				MATERIALS & SERVICES				
33	2,537	(4)	-	6100 Supplies	-	-	-	33
34	434	-	-	6300 Dues & Fees	-	-	-	34
35	10,301	5,686	-	6400 Professional services	-	-	-	35
36	2,108	-	-	6480 Communication & Correspondence	-	-	-	36
37	420	-	-	6500 Repair & Maintenance	-	-	-	37
38	853	20,366	-	6680 Bad Debt & Penalties	-	-	-	38
38	-	16,916	-	6814 Bookstore Donation	-	-	-	38
39	149,171	11,888	-	7000 Merchandising (Purchases for Resale)	-	-	-	39
40	512	43	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	40
41	166,337	54,894	-	TOTAL MATERIALS & SERVICES	-	-	-	41
42	216,337	54,894	-	TOTAL EXPENDITURES	-	-	-	42
43	(21,527)	(64,348)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	43
44	194,810	(9,454)	-	TOTAL REQUIREMENTS	-	-	-	44

**Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Enterprise**

HISTORICAL DATA			Dept 3530 Bookstore EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					

Prior Budget Highlights

- *Account is budgeted for authority. (Applies to all years)
- *The Bookstore was closed in August 2022 and these services are now contracted out. (Applies to all years)

Current Budget Highlights

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
0.50	-	-	-	Exempt-Tech
-	-	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Enterprise

	HISTORICAL DATA			0540-303560 Food Service EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	(8,174)	-	3040 Beginning Fund Balance, July 1	(4,095)	(4,095)	(4,095)	1
2	-	(8,174)	-	TOTAL BEGINNING FUND BALANCE	(4,095)	(4,095)	(4,095)	2
3				OTHER SOURCES				
4	1,600	43	500	4800 Other Sources	-	-	-	4
5	800	2,000	9,600	4820 Rental Income	6,000	6,000	6,000	5
6	2,400	2,043	10,100	TOTAL OTHER SOURCES	6,000	6,000	6,000	6
7				TRANSFERS				
8	-	-	-	4890 General Fund	4,095	4,095	4,095	8
9	-	-	-	TOTAL TRANSFERS	4,095	4,095	4,095	9
10	2,400	(6,131)	10,100	TOTAL RESOURCES	6,000	6,000	6,000	10
11				MATERIALS & SERVICES				
12	730	730	750	6300 Dues & Fees	900	900	900	12
13	9,575	-	3,000	6400 Professional services	1,100	1,100	1,100	13
14	269	-	5,500	6500 Repair & Maintenance	4,000	4,000	4,000	14
15	10,574	730	9,250	TOTAL MATERIALS & SERVICES	6,000	6,000	6,000	15
16	10,574	730	9,250	TOTAL EXPENDITURES	6,000	6,000	6,000	16
17	(8,174)	(6,861)	850	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	17
18	2,400	(6,131)	10,100	TOTAL REQUIREMENTS	6,000	6,000	6,000	18

Prior Budget Highlights

*BMCC contracts with Eden's Kitchen (an outside vendor) for Food Services. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Internal Service Fund

	HISTORICAL DATA			Summary of Internal Service Fund RESOURCES AND REQUIREMENTS		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	-	(28,949)	10,000	3050	Beginning Fund Balance, July 1	(36,018)	(36,018)	(36,018)	1
2	-	(28,949)	10,000	TOTAL BEGINNING FUND BALANCE		(36,018)	(36,018)	(36,018)	2
3				SALES & SERVICE					3
4	451	2,971	-	4700	Sales & Services	-	-	-	4
5	55,356	68,470	115,000	4790	Sales & Services Interdepartmental	50,000	50,000	50,000	5
6	-	-	-	4871	Sale of Fixed Assets	-	-	-	6
6	55,807	71,441	115,000	TOTAL SALES & SERVICE		50,000	50,000	50,000	6
7				OTHER SOURCES					7
8	21,306	3,489	-	4800	Other Sources	-	-	-	8
9	21,306	3,489	-	TOTAL OTHER SOURCES		-	-	-	9
10				TRANSFERS					10
11	-	-	-	4890	General Fund	72,318	72,318	72,318	11
12	-	-	-	TOTAL TRANSFERS		72,318	72,318	72,318	12
13	77,113	45,981	125,000	TOTAL RESOURCES		86,300	86,300	86,300	13
14				PERSONNEL SERVICES					14
15				SALARIES & WAGES					15
16	29,562	3,179	-	5400	Classified Staff: Full Time: Hourly	-	-	-	16
17	29,562	3,179	-	TOTAL SALARIES & WAGES		-	-	-	17
18				PAYROLL EXPENSES					18
19	2,157	235	-	5900	F.I.C.A.	-	-	-	19
20	602	47	-	5910	S.A.I.F.	-	-	-	20
21	85	18	-	5911	Unemployment Insurance	-	-	-	21
22	5,138	552	-	5913	PERS Employer Contribution	-	-	-	22
23	2,445	263	-	5915	Debt Service Contribution	-	-	-	23
24	122	11	-	5950	Long-Term Disability	-	-	-	24
25	9,058	813	-	5951	Health Insurance	-	-	-	25
26	1,096	97	-	5952	Dental Insurance	-	-	-	26
27	459	41	-	5953	Vision Insurance	-	-	-	27
28	50	4	-	5954	Life Insurance	-	-	-	28
29	21,212	2,082	-	TOTAL PAYROLL EXPENSES		-	-	-	29
30	50,774	5,261	-	TOTAL PERSONNEL SERVICES		-	-	-	30
31				MATERIALS & SERVICES					31
32	14,968	23,439	35,000	6100	Supplies	20,000	20,000	20,000	32
33	-	-	-	6300	Dues & Fees	250	250	250	33
34	-	9,085	1,500	6400	Professional Services	-	-	-	34
35	-	561	4,500	6480	Communication & Correspondence	-	-	-	35
36	4,415	5,513	15,000	6500	Repair & Maintenance	15,000	15,000	15,000	36
37	30,648	39,183	39,000	6550	Leases & Rentals	-	-	-	37
38	4,593	3,787	10,000	6600	Insurance	10,000	10,000	10,000	38
39	664	172	5,000	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	39
40	55,288	81,739	110,000	TOTAL MATERIALS & SERVICES		45,250	45,250	45,250	40
41	106,062	87,000	110,000	TOTAL EXPENDITURES		45,250	45,250	45,250	41
42	(28,949)	(41,019)	15,000	UNAPPROPRIATED ENDING FUND BALANCE		41,050	41,050	41,050	42
43	77,113	45,981	125,000	TOTAL REQUIREMENTS		86,300	86,300	86,300	43

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Internal Service

	HISTORICAL DATA			9950-503540 Print Center EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	(37,860)	-	3050 Beginning Fund Balance, July 1	(72,318)	(72,318)	(72,318)	1
2	-	(37,860)	-	TOTAL BEGINNING FUND BALANCE	(72,318)	(72,318)	(72,318)	2
3				SALES & SERVICES				
4	451	2,971	-	4700 Sales & Services	-	-	-	4
5	30,783	24,496	65,000	4790 Sales & Services Interdepartmental	-	-	-	5
6	31,234	27,467	65,000	TOTAL SALES & SERVICE	-	-	-	6
7				OTHER SOURCES				
8	16,761	39	-	4800 Other Sources	-	-	-	8
9	16,761	39	-	TOTAL OTHER SOURCES	-	-	-	9
10				TRANSFERS				
11	-	-	-	4890 General Fund	72,318	72,318	72,318	11
12	-	-	-	TOTAL TRANSFERS	72,318	72,318	72,318	12
13	47,995	(10,354)	65,000	TOTAL RESOURCES	-	-	-	13
14				PERSONNEL SERVICES				
15				SALARIES & WAGES				
16	29,562	3,179	-	5400 Classified Staff: Full Time: Hourly	-	-	-	16
17	-	-	-	5500 Part Time Staff: Hourly	-	-	-	17
18	29,562	3,179	-	TOTAL SALARIES & WAGES	-	-	-	18
19				PAYROLL EXPENSES				
20	2,157	235	-	5900 F.I.C.A.	-	-	-	20
21	602	47	-	5910 S.A.I.F.	-	-	-	21
22	85	18	-	5911 Unemployment Insurance	-	-	-	22
23	2,445	263	-	5915 Debt Service Contribution	-	-	-	23
24	122	11	-	5950 Long-Term Disability	-	-	-	24
25	9,058	813	-	5951 Health Insurance	-	-	-	25
26	1,096	97	-	5952 Dental Insurance	-	-	-	26
27	459	41	-	5953 Vision Insurance	-	-	-	27
28	50	4	-	5954 Life Insurance	-	-	-	28
29	21,212	2,082	-	TOTAL PAYROLL EXPENSES	-	-	-	29
30	50,774	5,261	-	TOTAL PERSONNEL SERVICES	-	-	-	30
31				MATERIALS & SERVICES				
32	3,799	7,702	15,000	6100 Supplies	-	-	-	32
33	-	9,085	1,500	6400 Professional Services	-	-	-	33
34	-	561	4,500	6480 Communication & Correspondence	-	-	-	34
35	30,648	39,183	39,000	6550 Leases & Rentals	-	-	-	35
36	634	172	5,000	9000 Internal Usage Vehicles, Copies, etc	-	-	-	36
37	35,081	56,703	65,000	TOTAL MATERIALS & SERVICES	-	-	-	37
38	85,855	61,964	65,000	TOTAL EXPENDITURES	-	-	-	38
39	(37,860)	(72,318)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	39
40	47,995	(10,354)	65,000	TOTAL REQUIREMENTS	-	-	-	40

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Internal Service

HISTORICAL DATA			9950-503540 Print Center EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					

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

21-22 Actual	22-23 Actual	23-24 Budget	24-25 Proposed	Comparisons in FTE
-	-	-	-	Faculty
-	-	-	-	Exempt-Tech
0.74	0.06	-	-	Classified

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Internal Service

	HISTORICAL DATA			9950-603570 Vehicles EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	8,911	10,000	3050 Beginning Fund Balance, July 1	36,300	36,300	36,300	1
2	-	8,911	10,000	TOTAL BEGINNING FUND BALANCE	36,300	36,300	36,300	2
3				SALES & SERVICE				3
4	24,573	43,974	50,000	4790 Sales & Services Interdepartmental	50,000	50,000	50,000	4
5	24,573	43,974	50,000	TOTAL SALES & SERVICE	50,000	50,000	50,000	5
6				OTHER SOURCES				6
7	4,545	3,450	-	4800 Other Sources	-	-	-	7
8	4,545	3,450	-	TOTAL OTHER SOURCES	-	-	-	8
9	29,118	56,335	60,000	TOTAL RESOURCES	86,300	86,300	86,300	9
10				MATERIALS & SERVICES				10
11	11,169	15,737	20,000	6100 Supplies	20,000	20,000	20,000	11
12	-	-	-	6300 Dues & Fees	250	250	250	12
13	4,415	5,513	15,000	6500 Repair & Maintenance	15,000	15,000	15,000	13
14	4,593	3,787	10,000	6600 Insurance	10,000	10,000	10,000	14
15	20,207	25,036	45,000	TOTAL MATERIALS & SERVICES	45,250	45,250	45,250	15
16	20,207	25,036	45,000	TOTAL EXPENDITURES	45,250	45,250	45,250	16
17	8,911	31,299	15,000	UNAPPROPRIATED ENDING FUND BALANCE	41,050	41,050	41,050	17
18	29,118	56,335	60,000	TOTAL REQUIREMENTS	86,300	86,300	86,300	18

Prior Budget Highlights

*Internal Service Fund accounts are budgeted for authority. (Applies to all years)

*Other Sources revenue includes insurance reimbursement. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Agency Fund

	HISTORICAL DATA			Summary of Agency Fund RESOURCES AND REQUIREMENTS	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	24,376	22,585	18,884	3070 Beginning Fund Balance, July 1	18,651	18,651	18,651	1
2	24,376	22,585	18,884	TOTAL BEGINNING FUND BALANCE	18,651	18,651	18,651	2
3				PRIVATE SOURCES				3
4	-	1,967	16,250	4400 Private Sources	10,050	10,050	10,050	4
5	-	1,967	16,250	TOTAL PRIVATE SOURCES	10,050	10,050	10,050	5
6				SALES & SERVICE				6
7	-	-	1,000	4700 Sales & Services	500	500	500	7
8	-	-	1,000	TOTAL SALES & SERVICE	500	500	500	8
9				OTHER SOURCES				9
10	41,184	58,715	68,800	4800 Other Sources	61,000	61,000	61,000	10
11	-	-	19,500	4850 Event Revenues	10,200	10,200	10,200	11
12	41,184	58,715	88,300	TOTAL OTHER SOURCES	71,200	71,200	71,200	12
13	65,560	83,267	124,434	TOTAL RESOURCES	100,401	100,401	100,401	13
14				PERSONNEL SERVICES				14
15				SALARIES & WAGES				15
16	125	-	-	5200 Faculty:Part Time: Hourly	-	-	-	16
17	125	-	-	TOTAL SALARIES & WAGES	-	-	-	17
18				PAYROLL EXPENSES				18
19	10	-	-	5900 F.I.C.A.	-	-	-	19
20	0	-	-	5910 S.A.I.F.	-	-	-	20
21	0	-	-	5911 Unemployment Insurance	-	-	-	21
22	17	-	-	5914 OPSRP Employer Contribution	-	-	-	22
23	10	-	-	5915 Debt Service Contribution	-	-	-	23
24	38	-	-	TOTAL PAYROLL EXPENSES	-	-	-	24
25	163	-	-	TOTAL PERSONNEL SERVICES	-	-	-	25
26				MATERIALS & SERVICES				26
27	(424)	2,074	10,044	6000 Travel	4,250	4,250	4,250	27
28	2,475	2,244	24,100	6100 Supplies	13,380	13,380	13,380	28
29	1,464	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	29
30	-	(40)	6,000	6300 Dues & Fees	4,100	4,100	4,100	30
31	1,103	2,136	11,800	6400 Professional Services	9,657	9,657	9,657	31
32	-	-	4,000	6450 Fund Raising Expenses	2,250	2,250	2,250	32
33	858	1,004	5,000	6480 Communication & Correspondence	5,000	5,000	5,000	33
34	36,972	36,972	60,000	6550 Leases & Rentals	55,000	55,000	55,000	34
35	365	469	500	9000 Internal Usage Vehicles, Copies, etc	-	-	-	35
36	42,813	44,860	121,444	TOTAL MATERIALS & SERVICES	93,637	93,637	93,637	36
37	42,976	44,860	121,444	TOTAL EXPENDITURES	93,637	93,637	93,637	37
38	22,584	38,407	2,990	UNAPPROPRIATED ENDING FUND BALANCE	6,764	6,764	6,764	38
39	65,560	83,267	124,434	TOTAL REQUIREMENTS	100,401	100,401	100,401	39

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Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Agency

HISTORICAL DATA				Dept 1121 Community Theatre EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025				
Actual		Adopted Budget	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body			
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				BEGINNING FUND BALANCE					
1	3,045	2,906	2,500	3070	Beginning Fund Balance, July 1	2,615	2,615	2,615	1
2	3,045	2,906	2,500	TOTAL BEGINNING FUND BALANCE		2,615	2,615	2,615	2
				PRIVATE SOURCES					
3									
4	-	-	2,000	4400	Private Source Pool	-	-	-	4
5	-	-	2,000	TOTAL PRIVATE SOURCES		-	-	-	5
6	3,045	2,906	4,500	TOTAL RESOURCES		2,615	2,615	2,615	6
				MATERIALS & SERVICES					
7									
8	-	-	500	6100	Supplies	1,615	1,615	1,615	8
9	-	-	3,500	6300	Dues & Fees	-	-	-	9
10	-	-	-	6400	Professional Services	1,000	1,000	1,000	10
11	139	291	500	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	11
12	139	291	4,500	TOTAL MATERIALS & SERVICES		2,615	2,615	2,615	12
13	139	291	4,500	TOTAL EXPENDITURES		2,615	2,615	2,615	13
14	2,906	2,615	-	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	14
15	3,045	2,906	4,500	TOTAL REQUIREMENTS		2,615	2,615	2,615	15

Prior Budget Highlights

*Account is budgeted for authority. (Applies to all years)

Current Budget Highlights

Blue Mountain Community College
2024-2025 Annual Budget, Beginning July 1, 2024
Agency

	HISTORICAL DATA			Dept 2600 Eastern Oregon Forum EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	4,568	4,568	4,568	3070 Beginning Fund Balance, July 1	4,123	4,123	4,123	1
2	4,568	4,568	4,568	TOTAL BEGINNING FUND BALANCE	4,123	4,123	4,123	2
3				OTHER SOURCES				3
4	-	-	-	4850 Event Revenues	1,000	1,000	1,000	4
5	-	-	-	TOTAL OTHER SOURCES	1,000	1,000	1,000	5
6	4,568	4,568	4,568	TOTAL RESOURCES	5,123	5,123	5,123	6
7				MATERIALS & SERVICES				7
8	-	-	2,000	6100 Supplies	250	250	250	8
9	-	-	-	6300 Dues & Fees	1,500	1,500	1,500	9
10	-	-	2,000	6400 Professional Services	250	250	250	10
11	-	-	4,000	TOTAL MATERIALS & SERVICES	2,000	2,000	2,000	11
12	-	-	4,000	TOTAL EXPENDITURES	2,000	2,000	2,000	12
13	4,568	4,568	568	UNAPPROPRIATED ENDING FUND BALANCE	3,123	3,123	3,123	13
14	4,568	4,568	4,568	TOTAL REQUIREMENTS	5,123	5,123	5,123	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
2024-2025 Annual Budget, Beginning July 1, 2024
Agency

	HISTORICAL DATA			Dept 6100 Native American Club EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	3,383	478	400	3070 Beginning Fund Balance, July 1	1,518	1,518	1,518	1
2	3,383	478	400	TOTAL BEGINNING FUND BALANCE	1,518	1,518	1,518	2
3				OTHER SOURCES				
4	-	-	2,000	4850 Event Revenues	1,000	1,000	1,000	4
5	-	-	2,000	TOTAL OTHER SOURCES	1,000	1,000	1,000	5
6	3,383	478	2,400	TOTAL RESOURCES	2,518	2,518	2,518	6
7				PERSONNEL SERVICES				
8				SALARIES & WAGES				
9	125	-	-	5200 Faculty: Part Time: Hourly	-	-	-	9
10	125	-	-	TOTAL SALARIES & WAGES	-	-	-	10
11				PAYROLL EXPENSES				
12	10	-	-	5900 F.I.C.A.	-	-	-	12
13	0	-	-	5910 S.A.I.F.	-	-	-	13
14	0	-	-	5911 Unemployment Insurance	-	-	-	14
15	17	-	-	5914 OPSRP Employer Contribution	-	-	-	15
16	10	-	-	5915 Debt Service Contribution	-	-	-	16
17	38	-	-	TOTAL PAYROLL EXPENSES	-	-	-	17
18	163	-	-	TOTAL PERSONNEL SERVICES	-	-	-	18
19				MATERIALS & SERVICES				
20	176	-	1,000	6100 Supplies	1,000	1,000	1,000	20
21	1,464	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	21
22	-	(40)	-	6300 Dues & Fees	300	300	300	22
23	1,103	-	1,000	6400 Professional Services	1,100	1,100	1,100	23
24	-	-	-	6480 Communication & Correspondence	-	-	-	24
25	2,742	(40)	2,000	TOTAL MATERIALS & SERVICES	2,400	2,400	2,400	25
26	2,905	(40)	2,000	TOTAL EXPENDITURES	2,400	2,400	2,400	26
27	478	518	400	UNAPPROPRIATED ENDING FUND BALANCE	118	118	118	27
28	3,383	478	2,400	TOTAL REQUIREMENTS	2,518	2,518	2,518	28

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
2024-2025 Annual Budget, Beginning July 1, 2024
Agency

	HISTORICAL DATA			Dept 6104 Phi Theta Kappa - Beta Delta Zeta Chapter	Budget For Next Year 2024-2025				
	Actual		Adopted Budget		EXPENDITURE DESCRIPTION	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	2,582	2,662	1,800	3070 Beginning Fund Balance, July 1	1,630	1,630	1,630	1	
2	2,582	2,662	1,800	TOTAL BEGINNING FUND BALANCE	1,630	1,630	1,630	2	
3				PRIVATE SOURCES					
4	-	(208)	-	4400 Private Source Pool	-	-	-	4	
5	-	(208)	-	TOTAL PRIVATE SOURCES	-	-	-	5	
6				OTHER SOURCES					
7	80	40	1,000	4800 Other Sources	1,000	1,000	1,000	7	
8	80	40	1,000	TOTAL OTHER SOURCES	1,000	1,000	1,000	8	
9	2,662	2,494	2,800	TOTAL RESOURCES	2,630	2,630	2,630	9	
10				MATERIALS & SERVICES					
11	-	939	1,000	6000 Travel	1,000	1,000	1,000	11	
12	-	(208)	300	6100 Supplies	300	300	300	12	
13	-	-	1,500	6300 Dues & Fees	1,300	1,300	1,300	13	
14	-	147	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	14	
15	-	878	2,800	TOTAL MATERIALS & SERVICES	2,600	2,600	2,600	15	
16	-	878	2,800	TOTAL EXPENDITURES	2,600	2,600	2,600	16	
17	2,662	1,616	-	UNAPPROPRIATED ENDING FUND BALANCE	30	30	30	17	
18	2,662	2,494	2,800	TOTAL REQUIREMENTS	2,630	2,630	2,630	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
2024-2025 Annual Budget, Beginning July 1, 2024
Agency

HISTORICAL DATA				Dept 6105 BMCC Collegiate FFA Club EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025				
Actual		Adopted Budget	Proposed By Budget Officer		Approved By Budget Committee	Adopted By Governing Body			
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				BEGINNING FUND BALANCE					
1	3,012	3,011	3,012	3070	Beginning Fund Balance, July 1	3,011	3,011	3,011	1
2	3,012	3,011	3,012	TOTAL BEGINNING FUND BALANCE		3,011	3,011	3,011	2
				SALES & SERVICE					
4	-	-	1,000	4700	Sales & Services	500	500	500	4
5	-	-	1,000	TOTAL SALES & SERVICE		500	500	500	5
				OTHER SOURCES					
7	-	-	1,000	4850	Event Revenues	500	500	500	7
8	-	-	1,000	TOTAL OTHER SOURCES		500	500	500	8
9	3,012	3,011	5,012	TOTAL RESOURCES		4,011	4,011	4,011	9
				MATERIALS & SERVICES					
11	-	-	2,000	6000	Travel	1,750	1,750	1,750	11
12	-	-	1,500	6100	Supplies	1,000	1,000	1,000	12
13	-	-	1,000	6300	Dues & Fees	1,000	1,000	1,000	13
14	-	-	500	6450	Fund Raising Expenses	250	250	250	14
15	-	-	5,000	TOTAL MATERIALS & SERVICES		4,000	4,000	4,000	15
16	-	-	5,000	TOTAL EXPENDITURES		4,000	4,000	4,000	16
17	3,012	3,011	12	UNAPPROPRIATED ENDING FUND BALANCE		11	11	11	17
18	3,012	3,011	5,012	TOTAL REQUIREMENTS		4,011	4,011	4,011	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
2024-2025 Annual Budget, Beginning July 1, 2024
Agency

HISTORICAL DATA				Dept 6106 BMCC Diversity Forum Club EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025					
Actual		Adopted Budget	2nd Preceding Year 2021-2022		1st Preceding Year 2022-2023	This Year 2023-2024	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
				BEGINNING FUND BALANCE						
1	303	303	303	3070	Beginning Fund Balance, July 1	303	303	303	1	
2	303	303	303	TOTAL BEGINNING FUND BALANCE		303	303	303	2	
3					PRIVATE SOURCES					3
4	-	-	500	4400	Private Source Pool	300	300	300	4	
5	-	-	500	TOTAL PRIVATE SOURCES		300	300	300	5	
6					OTHER SOURCES					6
7	-	-	500	4850	Event Revenues	200	200	200	7	
8	-	-	500	TOTAL OTHER SOURCES		200	200	200	8	
9	303	303	1,303	TOTAL RESOURCES		803	803	803	9	
10					MATERIALS & SERVICES					10
11	-	-	1,300	6100	Supplies	803	803	803	11	
12	-	-	1,300	TOTAL MATERIALS & SERVICES		803	803	803	12	
13	-	-	1,300	TOTAL EXPENDITURES		803	803	803	13	
14	303	303	3	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	14	
15	303	303	1,303	TOTAL REQUIREMENTS		803	803	803	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
2024-2025 Annual Budget, Beginning July 1, 2024
Agency

	HISTORICAL DATA			Dept 6107 Veterans Club EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	444	868	868	3070 Beginning Fund Balance, July 1	455	455	455	1
2	444	868	868	TOTAL BEGINNING FUND BALANCE	455	455	455	2
3				PRIVATE SOURCES				3
4	-	1,425	1,000	4400 Private Source Pool	1,000	1,000	1,000	4
5	-	1,425	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	444	2,293	2,868	TOTAL RESOURCES	2,455	2,455	2,455	9
10				MATERIALS & SERVICES				10
11	(424)	1,032	1,500	6000 Travel	-	-	-	11
12	-	817	1,300	6100 Supplies	800	800	800	12
13	-	-	-	6400 Professional Services	1,000	1,000	1,000	13
14	(424)	1,849	2,800	TOTAL MATERIALS & SERVICES	1,800	1,800	1,800	14
15	(424)	1,849	2,800	TOTAL EXPENDITURES	1,800	1,800	1,800	15
16	868	444	68	UNAPPROPRIATED ENDING FUND BALANCE	655	655	655	16
17	444	2,293	2,868	TOTAL REQUIREMENTS	2,455	2,455	2,455	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
2024-2025 Annual Budget, Beginning July 1, 2024
Agency

HISTORICAL DATA				Dept 6108 Diesel Club EXPENDITURE DESCRIPTION		Budget For Next Year 2024-2025			
Actual		Adopted Budget				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024							
				BEGINNING FUND BALANCE					
1	662	662	662	3070	Beginning Fund Balance, July 1	662	662	662	1
2	662	662	662	TOTAL BEGINNING FUND BALANCE		662	662	662	2
				PRIVATE SOURCES					
4	-	-	1,000	4400	Private Source Pool	500	500	500	4
5	-	-	1,000	TOTAL PRIVATE SOURCES		500	500	500	5
				OTHER SOURCES					
7	-	-	2,000	4850	Event Revenues	1,000	1,000	1,000	7
8	-	-	2,000	TOTAL OTHER SOURCES		1,000	1,000	1,000	8
9	662	662	3,662	TOTAL RESOURCES		2,162	2,162	2,162	9
				MATERIALS & SERVICES					
11	-	-	2,200	6100	Supplies	1,162	1,162	1,162	11
12	-	-	1,300	6400	Professional Services	1,000	1,000	1,000	12
13	-	-	3,500	TOTAL MATERIALS & SERVICES		2,162	2,162	2,162	13
14	-	-	3,500	TOTAL EXPENDITURES		2,162	2,162	2,162	14
15	662	662	162	UNAPPROPRIATED ENDING FUND BALANCE		-	-	-	15
16	662	662	3,662	TOTAL REQUIREMENTS		2,162	2,162	2,162	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
2024-2025 Annual Budget, Beginning July 1, 2024
Agency

	HISTORICAL DATA			Dept 6109 Justice of Life Today (JOLT) Club EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	700	507	507	3070 Beginning Fund Balance, July 1	507	507	507	1
2	700	507	507	TOTAL BEGINNING FUND BALANCE	507	507	507	2
3				PRIVATE SOURCES				3
4	-	-	1,000	4400 Private Source Pool	-	-	-	4
5	-	-	1,000	TOTAL PRIVATE SOURCES	-	-	-	5
6				OTHER SOURCES				6
7	-	-	1,000	4850 Event Revenues	-	-	-	7
8	-	-	1,000	TOTAL OTHER SOURCES	-	-	-	8
9	700	507	2,507	TOTAL RESOURCES	507	507	507	9
10				MATERIALS & SERVICES				10
11	-	-	1,500	6100 Supplies	-	-	-	11
12	-	-	1,000	6400 Professional Services	507	507	507	12
13	193	-	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	13
14	193	-	2,500	TOTAL MATERIALS & SERVICES	507	507	507	14
15	193	-	2,500	TOTAL EXPENDITURES	507	507	507	15
16	507	507	7	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	16
17	700	507	2,507	TOTAL REQUIREMENTS	507	507	507	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
2024-2025 Annual Budget, Beginning July 1, 2024
Agency

	HISTORICAL DATA			Dept 6110 Student Club Administration EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				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	5,000	5,000	5,000	4
5	-	-	7,500	TOTAL PRIVATE SOURCES	5,000	5,000	5,000	5
6				OTHER SOURCES				
7	-	-	7,500	4850 Event Revenues	3,000	3,000	3,000	7
8	-	-	7,500	TOTAL OTHER SOURCES	3,000	3,000	3,000	8
9				TRANSFERS				
10	-	-	999	4899 Intrafund Transfer	-	-	-	10
11	-	-	999	TOTAL TRANSFERS	-	-	-	11
12	44	44	16,043	TOTAL RESOURCES	8,044	8,044	8,044	12
13				MATERIALS & SERVICES				
14	-	-	4,044	6000 Travel	1,000	1,000	1,000	14
15	-	-	4,000	6100 Supplies	2,500	2,500	2,500	15
16	-	-	3,500	6400 Professional Services	2,500	2,500	2,500	16
17	-	-	3,500	6450 Fund Raising Expenses	2,000	2,000	2,000	17
18	-	-	15,044	TOTAL MATERIALS & SERVICES	8,000	8,000	8,000	18
19	-	-	15,044	TOTAL EXPENDITURES	8,000	8,000	8,000	19
20	44	44	999	UNAPPROPRIATED ENDING FUND BALANCE	44	44	44	20
21	44	44	16,043	TOTAL REQUIREMENTS	8,044	8,044	8,044	21

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
2024-2025 Annual Budget, Beginning July 1, 2024
Agency

	HISTORICAL DATA			Dept 6111 Network Club EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				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	-	-	-	4
5	-	-	500	TOTAL PRIVATE SOURCES	-	-	-	5
6				OTHER SOURCES				
7	-	-	500	4850 Event Revenues	-	-	-	7
8	-	-	500	TOTAL OTHER SOURCES	-	-	-	8
9	206	206	1,206	TOTAL RESOURCES	206	206	206	9
10				MATERIALS & SERVICES				
11	-	-	1,000	6100 Supplies	206	206	206	11
12	-	-	1,000	TOTAL MATERIALS & SERVICES	206	206	206	12
13	-	-	1,000	TOTAL EXPENDITURES	206	206	206	13
14	206	206	206	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	14
15	206	206	1,206	TOTAL REQUIREMENTS	206	206	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
2024-2025 Annual Budget, Beginning July 1, 2024
Agency

	HISTORICAL DATA			Dept 6113 Business Club EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	7	7	7	3070 Beginning Fund Balance, July 1	7	7	7	1
2	7	7	7	TOTAL BEGINNING FUND BALANCE	7	7	7	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	500	500	500	7
8	-	-	1,000	TOTAL OTHER SOURCES	500	500	500	8
9	7	7	1,507	TOTAL RESOURCES	1,007	1,007	1,007	9
10				MATERIALS & SERVICES				10
11	-	-	1,500	6100 Supplies	1,007	1,007	1,007	11
12	-	-	1,500	TOTAL MATERIALS & SERVICES	1,007	1,007	1,007	12
13	-	-	1,500	TOTAL EXPENDITURES	1,007	1,007	1,007	13
14	7	7	7	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	14
15	7	7	1,507	TOTAL REQUIREMENTS	1,007	1,007	1,007	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
2024-2025 Annual Budget, Beginning July 1, 2024
Agency

	HISTORICAL DATA			Dept 6114 TRiO Club EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				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				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
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	33	33	2,033	TOTAL RESOURCES	2,033	2,033	2,033	9
10				MATERIALS & SERVICES				10
11	-	-	2,000	6100 Supplies	1,000	1,000	1,000	11
12	-	-	2,000	TOTAL MATERIALS & SERVICES	1,000	1,000	1,000	12
13	-	-	2,000	TOTAL EXPENDITURES	1,000	1,000	1,000	13
14	33	33	33	UNAPPROPRIATED ENDING FUND BALANCE	1,033	1,033	1,033	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
2024-2025 Annual Budget, Beginning July 1, 2024
Agency

	HISTORICAL DATA			Dept 6116 Clay Club EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	(11)	(11)	(11)	3070 Beginning Fund Balance, July 1	-	-	-	1
2	(11)	(11)	(11)	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				TRANSFERS				3
4	-	-	11	4899 Intrafund Transfer	-	-	-	4
5	-	-	11	TOTAL TRANSFERS	-	-	-	5
6	(11)	(11)	-	TOTAL RESOURCES	-	-	-	6
7	(11)	(11)	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	7
8	(11)	(11)	-	TOTAL REQUIREMENTS	-	-	-	8

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
2024-2025 Annual Budget, Beginning July 1, 2024
Agency

	HISTORICAL DATA			Dept 6117 Pendleton Pool Club EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	488	488	488	3070 Beginning Fund Balance, July 1	-	-	-	1
2	488	488	488	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				TRANSFERS				3
4	-	-	(488)	4899 Intrafund Transfer	-	-	-	4
5	-	-	(488)	TOTAL TRANSFERS	-	-	-	5
6	488	488	-	TOTAL RESOURCES	-	-	-	6
7	488	488	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	7
8	488	488	-	TOTAL REQUIREMENTS	-	-	-	8

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
2024-2025 Annual Budget, Beginning July 1, 2024
Agency

	HISTORICAL DATA			Dept 6118 Spirit & Cheer Club EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	234	234	234	3070 Beginning Fund Balance, July 1	-	-	-	1
2	234	234	234	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				TRANSFERS				3
4	-	-	(234)	4899 Intrafund Transfer	-	-	-	4
5	-	-	(234)	TOTAL TRANSFERS	-	-	-	5
6	234	234	-	TOTAL RESOURCES	-	-	-	6
7	-	-	-	TOTAL EXPENDITURES	-	-	-	7
8	234	234	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	8
9	234	234	-	TOTAL REQUIREMENTS	-	-	-	9

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
2024-2025 Annual Budget, Beginning July 1, 2024
Agency

	HISTORICAL DATA			Dept 6119 Ukulele Club EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	288	288	288	3070 Beginning Fund Balance, July 1	-	-	-	1
2	288	288	288	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				TRANSFERS				3
4	-	-	(288)	4899 Intrafund Transfer	-	-	-	4
5	-	-	(288)	TOTAL TRANSFERS	-	-	-	5
6	288	288	-	TOTAL RESOURCES	-	-	-	6
7	288	288	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	7
8	288	288	-	TOTAL REQUIREMENTS	-	-	-	8

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
2024-2025 Annual Budget, Beginning July 1, 2024**

Agency

	HISTORICAL DATA			Dept 6120 American Association of University Women Club EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				BEGINNING FUND BALANCE					
1	517	517	517	3070	Beginning Fund Balance, July 1	517	517	517	1
2	517	517	517	TOTAL BEGINNING FUND BALANCE				517	
3				PRIVATE SOURCES					
4	-	-	500	4400	Private Source Pool	500	500	500	4
5	-	-	500	TOTAL PRIVATE SOURCES				500	
6	517	517	1,017	TOTAL RESOURCES				1,017	
7				MATERIALS & SERVICES					
8	-	-	1,000	6100	Supplies	1,017	1,017	1,017	8
9	-	-	1,000	TOTAL MATERIALS & SERVICES				1,017	
10	-	-	1,000	TOTAL EXPENDITURES				1,017	
11	517	517	17	UNAPPROPRIATED ENDING FUND BALANCE				-	
12	517	517	1,017	TOTAL REQUIREMENTS				1,017	

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
2024-2025 Annual Budget, Beginning July 1, 2024
Agency

	HISTORICAL DATA			Dept 6121 - Latinx Club EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	2,458	2,458	2,458	3070 Beginning Fund Balance, July 1	2,458	2,458	2,458	1
2	2,458	2,458	2,458	TOTAL BEGINNING FUND BALANCE	2,458	2,458	2,458	2
3				PRIVATE SOURCES				3
4	-	-	750	4400 Private Source Pool	750	750	750	4
5	-	-	750	TOTAL PRIVATE SOURCES	750	750	750	5
6				OTHER SOURCES				6
7	-	-	2,000	4850 Event Revenues	1,000	1,000	1,000	7
8	-	-	2,000	TOTAL OTHER SOURCES	1,000	1,000	1,000	8
9	2,458	2,458	5,208	TOTAL RESOURCES	4,208	4,208	4,208	9
10				MATERIALS & SERVICES				10
11	-	-	1,500	6000 Travel	-	-	-	11
12	-	-	1,500	6100 Supplies	458	458	458	12
13	-	-	2,000	6400 Professional Services	2,000	2,000	2,000	13
14	-	-	5,000	TOTAL MATERIALS & SERVICES	2,458	2,458	2,458	14
15	-	-	5,000	TOTAL EXPENDITURES	2,458	2,458	2,458	15
16	2,458	2,458	208	UNAPPROPRIATED ENDING FUND BALANCE	1,750	1,750	1,750	16
17	2,458	2,458	5,208	TOTAL REQUIREMENTS	4,208	4,208	4,208	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
2024-2025 Annual Budget, Beginning July 1, 2024
Agency

	HISTORICAL DATA			Dept 6122 - Multicultural Club EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	-	-	-	3070 Beginning Fund Balance, July 1	562	562	562	1
2	-	-	-	TOTAL BEGINNING FUND BALANCE	562	562	562	2
3				PRIVATE SOURCES				3
4	-	750	-	4400 Private Source Pool	500	500	500	4
5	-	750	-	TOTAL PRIVATE SOURCES	500	500	500	5
6	-	750	-	TOTAL RESOURCES	1,062	1,062	1,062	6
7				MATERIALS & SERVICES				7
8	-	104	-	6000 Travel	500	500	500	8
9	-	-	-	6100 Supplies	262	262	262	9
10	-	85	-	6400 Professional Services	300	300	300	10
11	-	189	-	TOTAL MATERIALS & SERVICES	1,062	1,062	1,062	11
12	-	189	-	TOTAL EXPENDITURES	1,062	1,062	1,062	12
13	-	562	-	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	13
14	-	750	-	TOTAL REQUIREMENTS	1,062	1,062	1,062	14

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
2024-2025 Annual Budget, Beginning July 1, 2024**

Agency

	HISTORICAL DATA			Dept 6501 Organization Tracking Account		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			EXPENDITURE DESCRIPTION	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
					BEGINNING FUND BALANCE				
1	(1,824)	1,416	-	3070	Beginning Fund Balance, July 1	-	-	-	1
2	(1,824)	1,416	-		TOTAL BEGINNING FUND BALANCE	-	-	-	2
3					OTHER SOURCES				3
4	41,104	55,643	65,000	4800	Other Sources	60,000	60,000	60,000	4
5	41,104	55,643	65,000		TOTAL OTHER SOURCES	60,000	60,000	60,000	5
6	39,280	57,058	65,000		TOTAL RESOURCES	60,000	60,000	60,000	6
7					MATERIALS & SERVICES				7
8	858	1,004	5,000	6480	Communication & Correspondence	5,000	5,000	5,000	8
9	36,972	36,972	60,000	6550	Leases & Rentals	55,000	55,000	55,000	9
10	33	31	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	10
11	37,864	38,007	65,000		TOTAL MATERIALS & SERVICES	60,000	60,000	60,000	11
12	37,864	38,007	65,000		TOTAL EXPENDITURES	60,000	60,000	60,000	12
13	1,416	19,051	-		UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	13
14	39,280	57,058	65,000		TOTAL REQUIREMENTS	60,000	60,000	60,000	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
2024-2025 Annual Budget, Beginning July 1, 2024
Agency

	HISTORICAL DATA			Dept 6503 Staff Appreciation & Recognition EXPENDITURE DESCRIPTION	Budget For Next Year 2024-2025			
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				BEGINNING FUND BALANCE				
1	3,237	938	-	3070 Beginning Fund Balance, July 1	-	-	-	1
2	3,237	938	-	TOTAL BEGINNING FUND BALANCE	-	-	-	2
3				OTHER SOURCES				3
4	-	3,032	2,800	4800 Other Sources	-	-	-	4
5	-	3,032	2,800	TOTAL OTHER SOURCES	-	-	-	5
6	3,237	3,970	2,800	TOTAL RESOURCES	-	-	-	6
7				MATERIALS & SERVICES				7
8	2,299	1,635	1,500	6100 Supplies	-	-	-	8
9	-	2,051	1,000	6400 Professional Services	-	-	-	9
10	2,299	3,686	2,500	TOTAL MATERIALS & SERVICES	-	-	-	10
11	2,299	3,686	2,500	TOTAL EXPENDITURES	-	-	-	11
12	938	283	300	UNAPPROPRIATED ENDING FUND BALANCE	-	-	-	12
13	3,237	3,970	2,800	TOTAL REQUIREMENTS	-	-	-	13

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
Regular Board Meeting – June 20, 2024
Resolution Number 2024-05**

**2024-2025 Budget Resolutions Based on Budget Approved by Budget Committee on
May 13, 2024**

RESOLUTION ADOPTING THE BUDGET

BE IT RESOLVED that the Board of Education for Blue Mountain Community College hereby adopts the 2024-2025 budget as approved by the Budget Committee in the aggregate amount of **\$48,529,282** in expenditures plus **\$8,180,271** 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 2024-25 adopted budget at the rate of \$0.6611 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 \$2,196,860 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 2024-2025 as follows:

	<u>Education</u>	<u>Excluded from Limitation</u>
Permanent Rate Tax	\$0.6611 / \$1,000	\$ -
General Obligation Debt Service \$	-	\$ 2,196,860

RESOLUTION MAKING APPROPRIATIONS

BE IT RESOLVED that the amount for the fiscal year beginning July 1, 2024, and for the purposes shown below, are hereby appropriated as follows:

<u>General Fund:</u>	
Instruction	\$ 6,015,775
Instructional Support	2,403,313
Student Services	3,212,389
College Support Services	3,985,674
Plant Operation & Maintenance	2,837,283
Financial Aid	516,480
Transfer to Other Funds	1,217,211
Operating Contingency	<u>379,419</u>
General Fund Total	<u>\$ 20,567,544</u>
 <u>Special Revenue:</u>	
Instruction	\$ 1,078,139
Instructional Support	3,106,586
Student Services	1,800,117
Community Services	121,205

**Blue Mountain Community College
Regular Board Meeting – June 20, 2024
Resolution Number 2024-05**

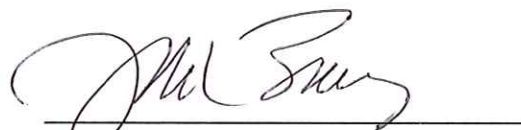
**2024-2025 Budget Resolutions Based on Budget Approved by Budget Committee on
May 13, 2024**

RESOLUTION MAKING APPROPRIATIONS (Continued)

College Support Services	3,147,346
Plant Operation & Maintenance	148,650
Financial Aid	5,941,222
Plant Additions	<u>91,350</u>
Special Revenue Fund Total	<u>\$ 15,434,615</u>
<u>Debt Service Fund:</u>	
Debt Service	<u>\$ 3,360,475</u>
Debt Service Fund Total	<u>\$ 3,360,475</u>
<u>Building Fund:</u>	
Plant Additions	<u>\$ 8,565,787</u>
Building Fund Total	<u>\$ 8,565,787</u>
<u>Enterprise Fund:</u>	
Instruction	\$ 428,074
Instructional Support	22,900
Student Services	6,000
Community Services	<u>5,000</u>
Enterprise Fund Total	<u>\$ 461,974</u>
<u>Internal Service Fund:</u>	
Plant Operation & Maintenance	<u>\$ 45,250</u>
Internal Service Fund Total	<u>\$ 45,250</u>
<u>Agency Fund:</u>	
Student Services	\$ 29,022
Community Services	<u>64,615</u>
Agency Fund Total	<u>\$ 93,637</u>
BMCC Total	<u>\$ 48,529,282</u>



Bill Markgraf
BMCC Board Chair



Dr. J. Mark Browning
BMCC President and Budget Officer

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**EO-13195
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, 2024 to June 30, 2025, will be held via Zoom at <https://bluecc.zoom.us/j/95357311394?pwd=Y2luVFJWZ2luNytDYldmTTBFTDRlZz09>

or by phone at 1-253-215-8782. The meeting ID is 953 5731 1394 and passcode is 952893. Limited in-person attendance is available for this meeting at the Blue Mountain Community College Boardroom, Room # 101 in Pioneer Hall, 2411 NW Carden Ave, Pendleton, Oregon. The meeting will take place on May 13, 2024 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 May 10, 2024.

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 or attend in-person, 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 20, 2024 at 5:00 p.m. This meeting will be held via Zoom at the same Zoom link and phone number listed above and the same physical location. 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 May 4, 2024

IN THE CIRCUIT COURT OF
THE STATE OF OREGON
FOR UNION/BAKER/UMATILLA/MORROW COUNTY

AFFIDAVIT OF PUBLICATION

STATE OF OREGON

County of Union/Baker/Umatilla/Morrow} ss

I, Dayle Stinson being duly sworn, depose and say that I am the principal clerk of the publisher of the La Grande Observer, lagrandeobserver.com, Baker City Herald, bakercityherald.com, East Oregonian, eastoregonian.com, Northeast Oregon Weekender, Hermiston Herald, hermistonherald.com, a newspaper of general circulation, as defined by ORS 193.010 and 193.020;
that the

EO-13195 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 BUDG

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:

5/04/24

Subscribed and sworn to before me on this 4th day of May, A.D. 2024

Dayle Stinson
Kathryn Bedford Brown
Notary Public of Oregon

AdId: 433399

PO:

Tagline: EO-13195 Budget Comm Meeting



**EO-13303
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 20, 2024 at 6:00 p.m. via Zoom at <https://bluecc.zoom.us/j/97330220871?pwd=c3VGUmVQaXlwUWJkdWZ5NE5FcEEzd09> or by phone at 1-253-215-8782 (Meeting ID 973 3022 0871 and passcode 911962). Limited in-person attendance is available for this meeting at the Blue Mountain Community College Boardroom, Room # 101 in Pioneer Hall, 2411 NW Carden Ave, Pendleton, Oregon. If you would like to provide public comment during the meeting or attend in-person, 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 a 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. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 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.

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 2022-2023	This Year 2023-2024	Next Year 2024-2025
1. Beginning Fund Balance	\$10,295,054	\$9,235,711	\$11,551,026
2. Current Year Property Taxes, other than Local Option Taxes	9,759,428	9,876,468	10,397,750
3. Current Year Local Option Property Taxes	0	0	0
4. Tuition and Fees	4,241,983	4,845,118	5,634,759
5. Other Revenue from Local Sources	2,343,551	2,919,607	3,499,783
6. Revenue from State Sources	8,913,975	21,901,596	16,034,389
7. Revenue from Federal Sources	5,005,870	9,303,020	6,063,067
8. Interfund Transfers	421,153	395,312	1,217,211
9. All Other Budget Resources	2,645,652	1,872,980	2,311,568
10. Total Resources	\$43,626,666	\$60,349,812	\$56,709,553

FINANCIAL SUMMARY - REQUIREMENTS BY OBJECT CLASSIFICATION

11. Personnel Services	\$16,904,433	\$16,318,103	\$17,033,657
12. Materials & Services	6,429,678	12,540,178	11,258,085
13. Financial Aid	5,061,072	6,274,306	6,390,948
14. Capital Outlay	1,221,869	13,733,642	8,889,487
15. Debt Service	3,145,876	3,247,510	3,360,475
16. Interfund Transfers	421,153	395,312	1,217,211
17. Operating Contingency	0	336,177	379,419
18. All Other Expenditures	0	0	0
19. Unappropriated Ending Fund Balance & Reserves	10,442,586	7,504,584	8,180,271
20. Total Requirements	\$43,626,666	\$60,349,812	\$56,709,553

FINANCIAL SUMMARY—REQUIREMENTS AND FULL TIME EQUIVALENT EMPLOYEES (FTE) BY FUNCTION

Function			
Full-Time Equivalent Employees (FTE) for Function			
Instruction	\$7,667,966	\$6,417,373	\$7,521,988
FTE	69.600	69.210	66.560
Instructional Support	\$4,468,937	\$9,035,350	\$5,532,799
FTE	33.850	30.440	32.210
Student Services other than Student Loans and Financial Aid	\$3,810,498	\$4,159,165	\$5,047,528
FTE	35.070	37.530	37.213
Student Loans and Financial Aid	\$5,095,299	\$6,344,306	\$6,457,702
FTE	1.310	2.540	2.320
Community Services	\$128,611	\$123,463	\$190,820
FTE	0.290	0.410	0.360
College Support Services other than Facilities, Acquisition & Construction	\$7,314,841	\$9,574,403	\$10,164,204
FTE	37.423	47.030	41.700
Facility Acquisition & Construction	\$1,130,899	\$13,212,169	\$8,657,137
FTE	0.000	0.000	0.000
Interfund Transfers	\$421,153	\$395,312	\$1,217,211
Debt Service	\$3,145,876	\$3,247,510	\$3,360,475
Operating Contingency	\$0	\$336,177	\$379,419
Unappropriated Ending Fund Balance and Reserves	\$10,442,586	\$7,504,584	\$8,180,271
Total Requirements	\$43,626,666	\$60,349,812	\$56,709,553
Total FTE	177.543	187.160	180.363

STATEMENT OF CHANGES IN ACTIVITIES and SOURCES OF FINANCING

During 2023-24, Blue Mountain Community College experienced an increase in reimbursable FTE and this included an increase in students taking credit courses at the full tuition & fee rates. We anticipate a continued modest growth in FTE for 2024-25. As a result, the budget for Tuition and Fees, State Sources, Personnel Services, and Instruction are experiencing an increase. The construction of the Blue Mountain Equine Center (formerly referred to as FARM II), is nearing 80% completion. This has resulted in a decrease in State Sources, Capital Outlay, and Facility Acquisition & Construction. The College continues to place an emphasis on deferred maintenance projects resulting in an increase in Transfers from the General Fund to the Building Fund and an increase in College Support Services functional category. Finally, as a result of anticipated changes in grant and contract make up, the budget shows shifts in revenues between Local, State, & Federal Sources and expenditures between functional categories. This has also resulted in a decrease in Materials & Services.

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	\$2,123,255	\$2,179,480	\$2,196,860

STATEMENT OF INDEBTEDNESS

LONG TERM DEBT	Estimated Debt Outstanding	Estimated Debt Authorized, But Not Incurred
	July 1	July 1
General Obligation Bonds	\$12,360,000	\$0
Other Bonds	\$3,870,000	\$0
Other Borrowings	\$0	\$0
Total	\$16,230,000	\$0

IN THE CIRCUIT COURT OF
THE STATE OF OREGON
FOR UNION/BAKER/UMATILLA/MORROW COUNTY

AFFIDAVIT OF PUBLICATION
STATE OF OREGON
County of Union/Baker/Umatilla/Morrow} ss

I, Dayle Stinson being duly sworn, depose and say that I am the principal clerk of the publisher of the La Grande Observer, lagrandeobserver.com, Baker City Herald, bakercityherald.com, East Oregonian, eastoregonian.com, Northeast Oregon Weekender, Hermiston Herald, hermistonherald.com, a newspaper of general circulation, as defined by ORS 193.010 and 193.020; that the

Budget Hearing

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:

6/11/24

Subscribed and sworn to before me on this 11th day of June, A.D. 2024

Dayle Stinson
Kathryn Bedford Brown
Notary Public of Oregon

AdId: 438954
PO: 77288
Tagline: EO-13303 Budget Hearing PO 77288



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

FORM OR-ED-50
2024-2025 384

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
District Name
on the tax roll of Umatilla / Morrow / Baker County. The property tax, fee, charge, or assessment is categorized as stated by this form.
County Name

<u>2411 NW Carden Ave</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 10, 2024</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

		<u>Subject to Education Limits</u> Rate -or- Dollar Amount	
1. Rate per \$1,000 levied (within permanent rate limit).....	1	\$0.6611	Excluded from Measure 5 Limits Dollar Amount of Bond 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.		\$2,196,860
4c. Total levy for bonded indebtedness not subject to Measure 5 or Measure 50 (total of 4a + 4b).....	4c.		\$2,196,860

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

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

385

Debt service requirements for bonds approved **on or after** October 6, 2001:

	Principle	Interest	Total
Bond Issue 1	1,725,000.00	463,510.00	2,188,510.00
Bond Issue 2			0.00
Bond Issue 3			0.00
Total B			2,188,510.00
Total Bond (A + B)			2,188,510.00

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>\$2,188,510.00</u>		0.0 %		\$2,196,860		
Total B	=	<u>\$2,188,510.00</u>	=	Allocation %	X	Bond Levy	=	<u>\$2,196,860</u> (enter on line 4b on the front)
Total A + B	=	<u>\$2,188,510.00</u>		100.0 %		\$2,196,860		
							Total Bond Levy	<u>\$2,196,860</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)

A public meeting of the Blue Mountain Community College Board of Education will be held on June 20, 2024 at 6:00 p.m. via Zoom at <https://bluecc.zoom.us/j/97330220871?pwd=c3VGTMVQaXlwUWJvZWZ5NE5FcEEzdz09> or by phone at 1-253-215-8782 (Meeting ID 973 3022 0871 and passcode 911962). Limited in-person attendance is available for this meeting at the Blue Mountain Community College Boardroom, Room # 101 in Pioneer Hall, 2411 NW Carden Ave, Pendleton, Oregon. If you would like to provide public comment during the meeting or attend in-person, 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 a 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. The purpose of this meeting is to discuss the budget for the fiscal year beginning July 1, 2024 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 Last Year 2022-2023	Adopted Budget This Year 2023-2024	Approved Budget Next Year 2024-2025
1. Beginning Fund Balance	\$10,295,054	\$9,235,711	\$11,551,026
2. Current Year Property Taxes, other than Local Option Taxes	9,759,428	9,876,468	10,397,750
3. Current Year Local Option Property Taxes	0	0	0
4. Tuition and Fees	4,241,983	4,845,118	5,634,759
5. Other Revenue from Local Sources	2,343,551	2,919,607	3,499,783
6. Revenue from State Sources	8,913,975	21,901,596	16,034,389
7. Revenue from Federal Sources	5,005,870	9,303,020	6,063,067
8. Interfund Transfers	421,153	395,312	1,217,211
9. All Other Budget Resources	2,645,652	1,872,980	2,311,568
10. Total Resources	\$43,626,666	\$60,349,812	\$56,709,553

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STATEMENT OF INDEBTEDNESS		
LONG TERM DEBT	Estimated Debt Outstanding July 1	Estimated Debt Authorized, But Not Incurred July 1
General Obligation Bonds	\$12,360,000	\$0
Other Bonds	\$3,870,000	\$0
Other Borrowings	\$0	\$0
Total	\$16,230,000	\$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.