



## **2024-2025 Proposed Budget**

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## Proposed 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

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Pioneer Hall, Room 103  
or by appointment (541) 278-5951

**Library**  
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## 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:

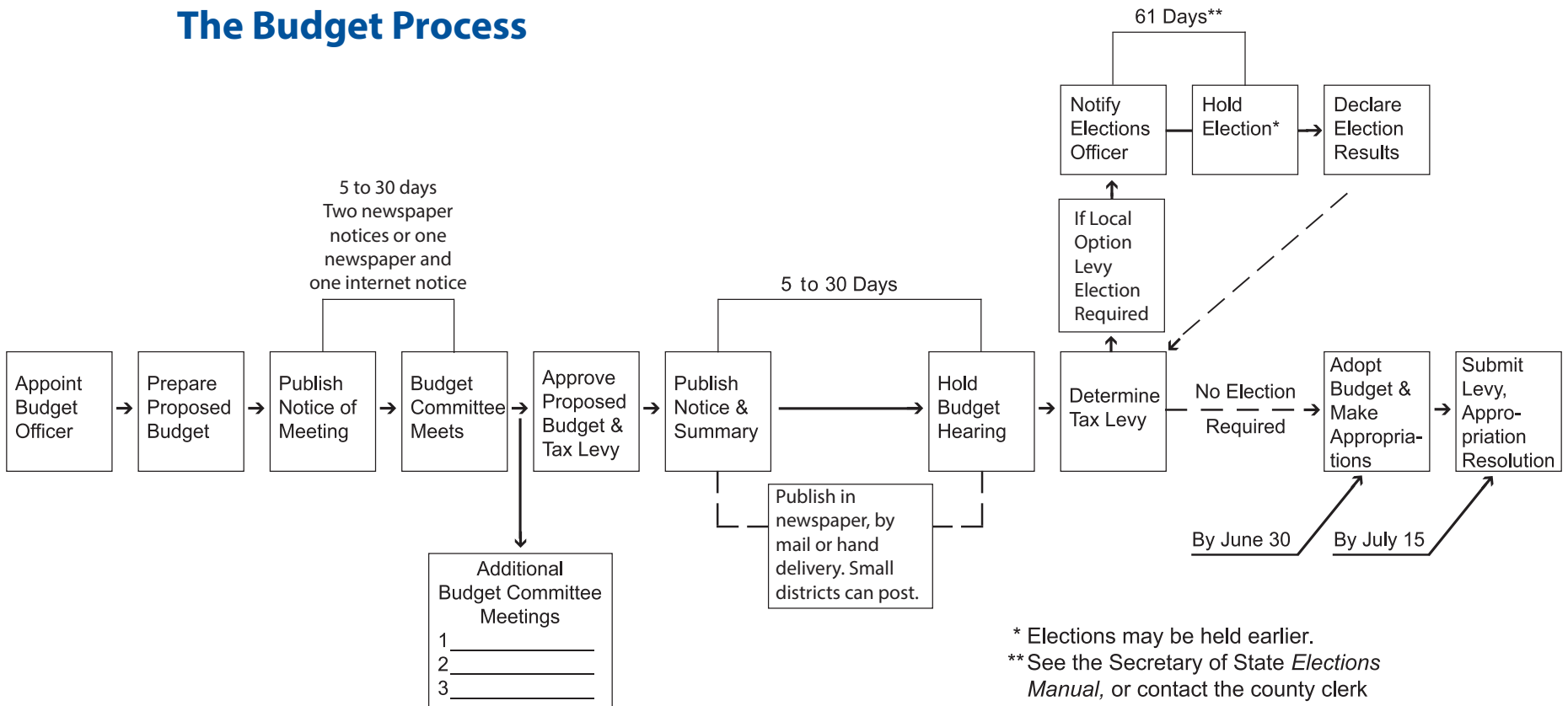
- **Integrity** that promotes trust, honesty, ethical behavior, and professionalism
- **Communication** that is open, honest, and encourages a cooperative exchange of thoughts and ideas
- **Compassionate** relationships based on empathy, kindness, and reliability
- **Access** to all in an equitable manner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

<b>Purpose of Local Budget Law is to:</b>	Standardize procedures Provide opportunity for public input
<b>The budget is specifically for:</b>	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.
<b>The Budget Committee is:</b>	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
<b>The Budget Committee does the Following:</b>	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 (3<sup>rd</sup>) 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 21<sup>st</sup> 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):

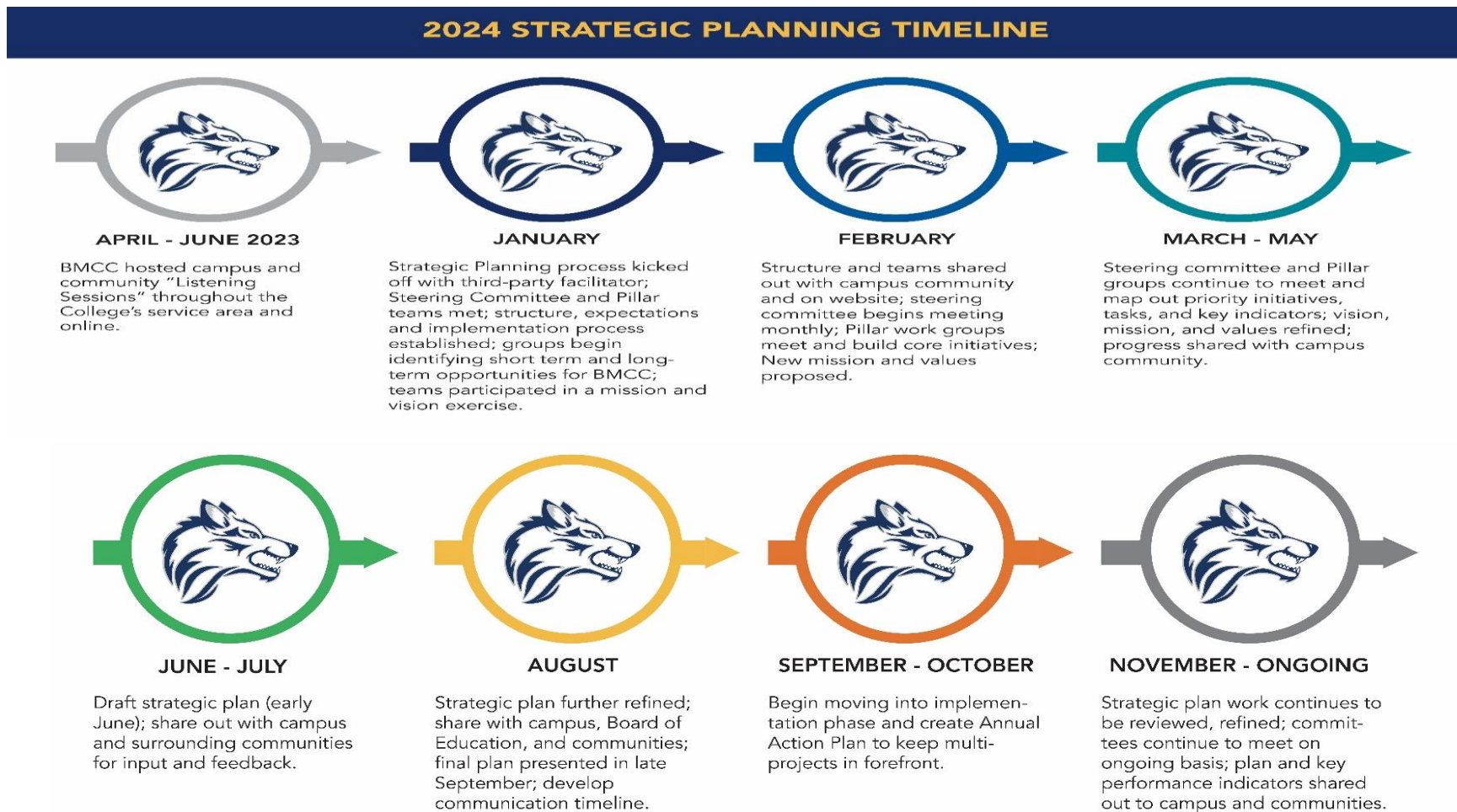
- Pillar #1 Culture of Students First
- Pillar #2 Grow Enrollment Opportunities
- Pillar #3 Community Engagement
- Pillar #4 Vibrant Workplace Culture
- Pillar #5 Fiscal Sustainability



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.



#### 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:

<b>Budget Category</b>	<b>FY 2023-2024 Adopted Budget</b>	<b>FY 2024-2025 Proposed Budget</b>	<b>Increase (Decrease)</b>
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:

<b>Changes in Materials &amp; Services Expenditures</b>	<b>Increase (Decrease)</b>
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:

<b>Changes in Transfers To Other Funds Expenditures</b>	<b>Increase (Decrease)</b>
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:

<b>Fund</b>	<b>FY 2023-2024 Adopted Total Expenditures</b>	<b>FY 2024-2025 Proposed Total Expenditures</b>	<b>Increase (Decrease)</b>
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>

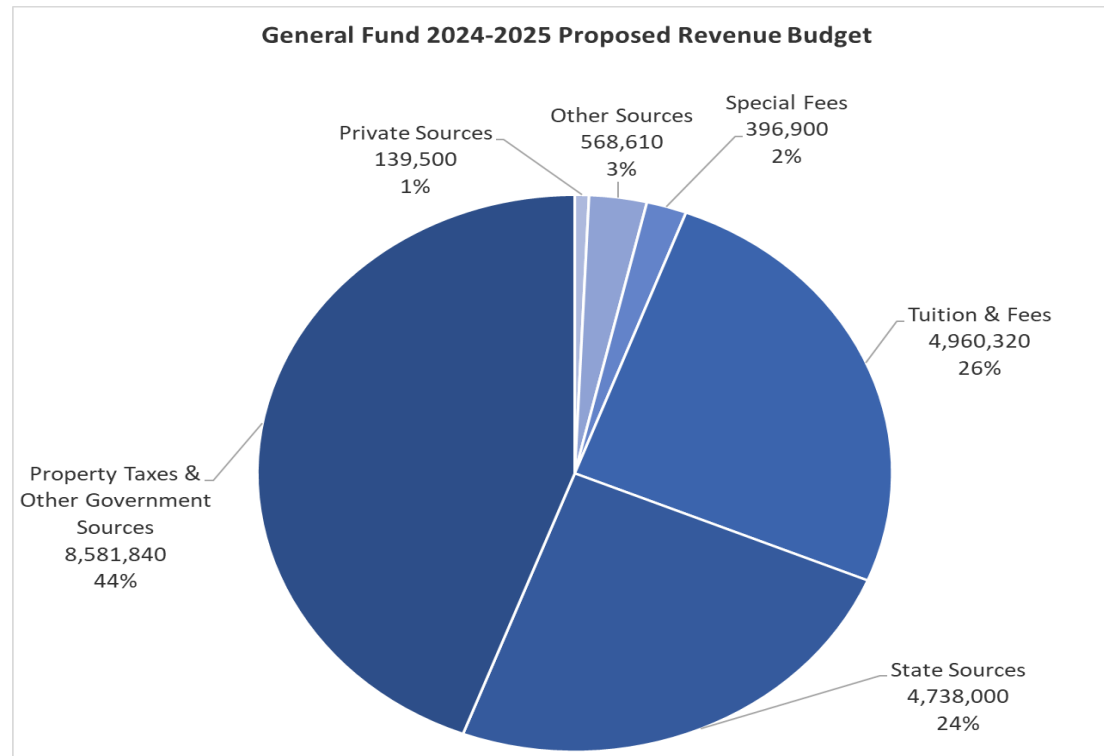
Noteworthy matters related to the Total Expenditures of non-General Fund accounts are:

- 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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**Blue Mountain Community College**  
**2024-2025 Annual Budget, Beginning July 1, 2024**  
**Summary - All Funds**

	<b>General Fund</b>	<b>Special Revenue Fund</b>	<b>Debt Service Fund</b>	<b>Building Fund</b>	<b>Enterprise Fund</b>	<b>Internal Service Fund</b>	<b>Agency Fund</b>	<b>All Funds Total</b>	<b>FY 2023-24 Adopted Budget</b>
<b>Resources:</b>									
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
<b>Total Resources</b>	<b>\$ 19,385,170</b>	<b>\$ 13,223,068</b>	<b>\$ 3,008,615</b>	<b>\$ 8,605,812</b>	<b>\$ 731,794</b>	<b>\$ 122,318</b>	<b>\$ 81,750</b>	<b>\$ 45,158,527</b>	<b>\$ 51,114,101</b>
<b>Expenditures:</b>									
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
<b>Total Expenditures</b>	<b>\$ 20,567,544</b>	<b>\$ 15,434,615</b>	<b>\$ 3,360,475</b>	<b>\$ 8,565,787</b>	<b>\$ 461,974</b>	<b>\$ 45,250</b>	<b>\$ 93,637</b>	<b>\$ 48,529,282</b>	<b>\$ 52,845,228</b>
<b>Resources Over (Under)</b>									
<b>Expenditures</b>	<b>\$ (1,182,374)</b>	<b>\$ (2,211,547)</b>	<b>\$ (351,860)</b>	<b>\$ 40,025</b>	<b>\$ 269,820</b>	<b>\$ 77,068</b>	<b>\$ (11,887)</b>	<b>\$ (3,370,755)</b>	<b>\$ (1,731,127)</b>
<b>Beginning Fund Balance</b>	<b>\$ 3,800,000</b>	<b>\$ 7,149,782</b>	<b>\$ 708,890</b>	<b>\$ (29,508)</b>	<b>\$ (60,771)</b>	<b>\$ (36,018)</b>	<b>\$ 18,651</b>	<b>\$ 11,551,026</b>	<b>\$ 9,235,711</b>
<b>Ending Fund Balance</b>	<b>\$ 2,617,626</b>	<b>\$ 4,938,235</b>	<b>\$ 357,030</b>	<b>\$ 10,517</b>	<b>\$ 209,049</b>	<b>\$ 41,050</b>	<b>\$ 6,764</b>	<b>\$ 8,180,271</b>	<b>\$ 7,504,584</b>

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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					
	<b>BEGINNING FUND BALANCE</b>							
1	2,435,039	2,692,049	3,223,089	3001 Beginning Fund Balance, July 1	3,800,000	-	-	1
2	<b>2,435,039</b>	<b>2,692,049</b>	<b>3,223,089</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>3,800,000</b>	-	-	2
3	<b>STATE SOURCES</b>							
4	4,600,143	3,689,610	4,050,671	4210 State Appropriations	4,738,000	-	-	4
5	<b>4,600,143</b>	<b>3,689,610</b>	<b>4,050,671</b>	<b>TOTAL STATE SOURCES</b>	<b>4,738,000</b>	-	-	5
6	<b>OTHER GOVERNMENT SOURCES</b>							
7	6,830,630	7,727,445	7,788,468	4311 Property Tax - Current Year	8,292,250	-	-	7
8	287,149	254,133	275,450	4312 Property Tax - Prior Year	289,590	-	-	8
9	<b>7,117,780</b>	<b>7,981,578</b>	<b>8,063,918</b>	<b>TOTAL OTHER GOVERNMENT SOURCES</b>	<b>8,581,840</b>	-	-	9
10	<b>PRIVATE SOURCES</b>							
11	90,000	90,000	115,000	4400 Private Source Pool	139,500	-	-	11
12	<b>90,000</b>	<b>90,000</b>	<b>115,000</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>139,500</b>	-	-	12
13	<b>TUITION AND FEES</b>							
14	3,728,045	3,664,532	3,698,953	4500 Tuition:In-State	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	-	-	16
17	20,944	2,473	20,000	4510 AFEE:A Fee For Educ Exp	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	-	-	19
20	91,630	96,157	96,165	4550 Program & Discipline Fees	86,670	-	-	20
21	215,275	40	-	4560 Distance Education Fee	-	-	-	21
22	(11,085)	(8,507)	-	4590 Misc Instructional Fees	-	-	-	22
23	<b>4,310,622</b>	<b>4,060,930</b>	<b>4,151,118</b>	<b>TOTAL TUITION AND FEES</b>	<b>4,960,320</b>	-	-	23
24	<b>SPECIAL FEES</b>							
25	271,579	262,401	243,339	4610 Universal Fees	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	-	-	27
28	<b>354,493</b>	<b>367,741</b>	<b>346,339</b>	<b>TOTAL SPECIAL FEES</b>	<b>396,900</b>	-	-	28
29	<b>OTHER SOURCES</b>							
30	468,211	95,174	16,991	4800 Other Sources	18,940	-	-	30
31	121,502	88,470	160,571	4820 Rental Income	183,370	-	-	31
32	31,668	191,768	32,232	4830 Interest Income	234,430	-	-	32
33	523,935	370,362	250,914	4900 Indirect Cost Recovery	131,870	-	-	33
34	<b>1,145,316</b>	<b>745,774</b>	<b>460,708</b>	<b>TOTAL OTHER SOURCES</b>	<b>568,610</b>	-	-	34
35	<b>TRANSFERS</b>							
36	121,934	-	-	4891 Special Revenue Fund	-	-	-	36
37	<b>121,934</b>	-	-	<b>TOTAL TRANSFERS</b>	-	-	-	37
38	<b>20,175,326</b>	<b>19,627,682</b>	<b>20,410,843</b>	<b>TOTAL RESOURCES</b>	<b>23,185,170</b>	-	-	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				<b>PERSONNEL SERVICES</b>				39
40				<b>SALARIES &amp; WAGES</b>				40
41	3,042,087	2,644,083	2,728,244	5100 Faculty: Full Time: Academic Year	2,929,628	-	-	41
42	316,947	293,153	65,000	5110 Faculty: Full Time: Extra Duty Pay	110,000	-	-	42
43	967,264	959,260	881,770	5200 Faculty: Part Time: Hourly	1,000,000	-	-	43
44	2,784,203	2,832,816	3,307,259	5300 Exempt Staff: Full Time: Annual	3,428,989	-	-	44
45	1,424,012	1,357,528	1,410,801	5400 Classified Staff: Full Time: Hourly	1,396,987	-	-	45
46	388,781	334,030	547,723	5500 Part Time Staff: Hourly	464,386	-	-	46
47	36,619	34,602	55,000	5600 Student: Hourly	55,000	-	-	47
48	5,000	17,974	22,000	5700 Miscellaneous Payroll Expenses	44,903	-	-	48
49	<b>8,964,913</b>	<b>8,473,446</b>	<b>9,017,797</b>	<b>TOTAL SALARIES &amp; WAGES</b>	<b>9,429,893</b>	-	-	49
50				<b>PAYROLL EXPENSES</b>				50
51	664,349	630,149	685,656	5900 F.I.C.A.	717,192	-	-	51
52	35,569	26,507	58,820	5910 S.A.I.F.	60,967	-	-	52
53	26,206	49,274	98,590	5911 Unemployment Insurance	103,120	-	-	53
54	209,629	181,910	178,302	5912 PERS Employee Pickup	256,048	-	-	54
55	502,753	448,804	303,952	5913 PERS Employer Contribution	318,356	-	-	55
56	740,748	751,833	687,158	5914 OPSRP Employer Contribution	712,918	-	-	56
57	674,137	667,286	693,527	5915 Debt Service Contribution	721,320	-	-	57
58	-	-	-	5916 Paid Leave Oregon	37,722	-	-	58
59	43,329	25,569	69,715	5950 Long-Term Disability	72,680	-	-	59
60	1,131,812	1,046,902	1,280,172	5951 Health Insurance	1,558,290	-	-	60
61	114,626	108,052	130,760	5952 Dental Insurance	129,054	-	-	61
62	45,177	38,872	36,915	5953 Vision Insurance	36,435	-	-	62
63	8,604	6,374	7,385	5954 Life Insurance	7,294	-	-	63
64	117,875	125,953	-	5955 Employer Paid Health Reimbursement	-	-	-	64
65	<b>4,314,815</b>	<b>4,107,488</b>	<b>4,230,952</b>	<b>TOTAL PAYROLL EXPENSES</b>	<b>4,731,396</b>	-	-	65
66	<b>13,279,728</b>	<b>12,580,934</b>	<b>13,248,749</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>14,161,289</b>	-	-	66
67				<b>MATERIALS &amp; SERVICES</b>				67
68	183,813	249,999	318,643	6000 Travel	397,795	-	-	68
69	204,612	223,562	412,092	6100 Supplies	482,373	-	-	69
70	165	4,513	3,759	6195 Software Purchased: Under \$5000.00	1,475	-	-	70
71	14,501	39,705	36,409	6200 Equipment & Furniture \$999.99 & under	36,112	-	-	71
72	1,110	29,196	14,049	6250 Equipment & Furniture \$1000.00-	14,251	-	-	72
73	114,890	144,290	124,026	6300 Dues & Fees	167,279	-	-	73
74	803,947	970,935	721,431	6400 Professional Services	1,228,693	-	-	74
75	80,360	59,199	-	6450 Fund Raising Expenses	-	-	-	75
76	64,816	42,117	117,910	6480 Communication & Correspondence	121,139	-	-	76
77	101,452	222,025	359,767	6500 Repair & Maintenance	484,144	-	-	77
78	62,300	53,929	54,695	6550 Leases & Rentals	98,350	-	-	78
79	243,420	254,347	284,347	6600 Insurance	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	-	-	80
81	91,628	128,294	115,000	6655 Natural Gas	129,200	-	-	81
82	145,535	113,689	150,000	6660 Water & Sewer	161,400	-	-	82
83	20,639	22,585	36,775	6665 Sanitary Disposal	39,653	-	-	83
84	2,319	70,431	70,000	6680 Bad Debt & Penalties	125,000	-	-	84
85	50	-	-	6812 BMCC Contributions	-	-	-	85
86	45,921	58,365	30,963	9000 Internal Usage Vehicles, Copies, etc	28,325	-	-	86
87	347,624	335,160	265,808	6710 Grants & Aid:Talent:Athletic	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	-	-	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	-	-	93
94	8,087	-	-	6740 Grants & Aid:Waivers:Departmental	-	-	-	94
95	47,825	33,370	-	6750 Grants & Aid:Other	19,888	-	-	95
96	<b>2,978,430</b>	<b>3,442,352</b>	<b>3,555,983</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>4,808,369</b>	-	-	96
97				<b>CAPITAL OUTLAY</b>				97
98	1,241	937	1,142	8000 Library Collection	1,256	-	-	98
99	-	69,503	-	8410 Equipment (Non-Computer)	-	-	-	99
100	<b>1,241</b>	<b>70,440</b>	<b>1,142</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>1,256</b>	-	-	100
101				<b>TRANSFER TO OTHER FUNDS</b>				101
102	1,223,878	421,153	395,312	9100 Transfers	1,217,211	-	-	102
103	<b>1,223,878</b>	<b>421,153</b>	<b>395,312</b>	<b>TOTAL TRANSFERS</b>	<b>1,217,211</b>	-	-	103
104				<b>CONTINGENCY RESERVES</b>				104
105	-	-	336,177	9200 Contingency	379,419	-	-	105
106	-	-	<b>336,177</b>	<b>TOTAL CONTINGENCY</b>	<b>379,419</b>	-	-	106
107	<b>17,483,276</b>	<b>16,514,879</b>	<b>17,537,363</b>	<b>TOTAL EXPENDITURES</b>	<b>20,567,544</b>	-	-	107
108	<b>2,692,050</b>	<b>3,112,803</b>	<b>2,873,480</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	<b>2,617,626</b>	-	-	108
109	<b>20,175,326</b>	<b>19,627,682</b>	<b>20,410,843</b>	<b>TOTAL REQUIREMENTS</b>	<b>23,185,170</b>	-	-	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						
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
1	83,988	54,930	-	5100	Faculty: Full Time: Academic Year	45,743	-	-	1
2	-	1,543	-	5110	Faculty: Full Time: Extra Duty Pay	-	-	-	2
3	<b>83,988</b>	<b>56,473</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>		<b>45,743</b>	-	-	3
4				<b>PAYROLL EXPENSES</b>					
5	5,928	4,649	-	5900	F.I.C.A.	3,499	-	-	5
6	232	138	-	5910	S.A.I.F.	183	-	-	6
7	232	365	-	5911	Unemployment Insurance	503	-	-	7
8	5,039	3,875	-	5912	PERS Employee Pickup	2,745	-	-	8
9	11,498	8,840	-	5914	OPSRP Employer Contribution	5,036	-	-	9
10	6,946	5,340	-	5915	Debt Service Contribution	3,785	-	-	10
11	-	-	-	5916	Paid Leave Oregon	183	-	-	11
12	325	230	-	5950	Long-Term Disability	425	-	-	12
13	14,233	8,638	-	5951	Health Insurance	10,598	-	-	13
14	-	939	-	5952	Dental Insurance	868	-	-	14
15	891	491	-	5953	Vision Insurance	245	-	-	15
16	71	34	-	5954	Life Insurance	49	-	-	16
17	<b>45,396</b>	<b>33,539</b>	-	<b>TOTAL PAYROLL EXPENSES</b>		<b>28,119</b>	-	-	17
18	<b>129,384</b>	<b>90,012</b>	-	<b>TOTAL PERSONNEL SERVICES</b>		<b>73,862</b>	-	-	18
19				<b>MATERIALS &amp; SERVICES</b>					
20	-	(216)	-	6000	Travel	-	-	-	20
21	400	100	1,222	6100	Supplies	1,344	-	-	21
22	-	-	282	6200	Equipment & Furniture \$999.99 & under	310	-	-	22
23	-	-	63	6250	Equipment & Furniture \$1000.00 - \$4999.99	69	-	-	23
24	-	-	63	6300	Dues & Fees	69	-	-	24
25	2,730	904	63	6400	Professional Services	69	-	-	25
26	-	375	783	6500	Repair & Maintenance	861	-	-	26
27	-	-	627	6665	Sanitary Disposal	690	-	-	27
28	-	-	219	9000	Internal Usage Vehicles, Copies, etc.	241	-	-	28
29	<b>3,130</b>	<b>1,163</b>	<b>3,322</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>3,653</b>	-	-	29
30	<b>132,515</b>	<b>91,175</b>	<b>3,322</b>	<b>TOTAL EXPENDITURES</b>		<b>77,515</b>	-	-	30

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

**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						
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
1	30,847	43,277	-	5100	Faculty: Full Time: Academic Year	-	-	-	1
2	<b>30,847</b>	<b>43,277</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>		-	-	-	2
3				<b>PAYROLL EXPENSES</b>					
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	<b>17,913</b>	<b>20,455</b>	-	<b>TOTAL PAYROLL EXPENSES</b>		-	-	-	15
16	<b>48,760</b>	<b>63,732</b>	-	<b>TOTAL PERSONNEL SERVICES</b>		-	-	-	16
17				<b>MATERIALS &amp; SERVICES</b>					
18	-	-	83	6000	Travel	91	-	-	18
19	1,748	25	233	6100	Supplies	256	-	-	19
20	-	237.92	199	6200	Equipment & Furniture \$999.99 & under	219	-	-	20
21	20	-	33	6300	Dues & Fees	36	-	-	21
22	-	-	17	6400	Professional Services	19	-	-	22
23	-	-	33	6665	Sanitary Disposal	36	-	-	23
24	-	-	116	9000	Internal Usage Vehicles, Copies, etc.	128	-	-	24
25	<b>1,768</b>	<b>263</b>	<b>714</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>785</b>	-	-	25
26	<b>50,528</b>	<b>63,995</b>	<b>714</b>	<b>TOTAL EXPENDITURES</b>		<b>785</b>	-	-	26

**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						
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
1	53,142	-	-	5100	Faculty: Full Time: Academic Year	-	-	-	1
2	8,609	13,012	-	5200	Faculty: Part Time: Hourly	-	-	-	2
3	<b>61,751</b>	<b>13,012</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>		-	-	-	3
4				<b>PAYROLL EXPENSES</b>					
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	<b>28,858</b>	<b>4,441</b>	-	<b>TOTAL PAYROLL EXPENSES</b>		-	-	-	17
18	<b>90,609</b>	<b>17,453</b>	-	<b>TOTAL PERSONNEL SERVICES</b>		-	-	-	18
19				<b>MATERIALS &amp; SERVICES</b>					
20	-	-	280	6000	Travel	308	-	-	20
21	1,742	1,164	673	6100	Supplies	740	-	-	21
22	-	-	98	6200	Equipment & Furniture \$999.99 & under	108	-	-	22
23	-	-	56	6300	Dues & Fees	62	-	-	23
24	-	-	28	6400	Professional Services	31	-	-	24
25	-	-	56	6500	Repair & Maintenance	62	-	-	25
26	-	-	56	6665	Sanitary Disposal	62	-	-	26
27	<b>1,742</b>	<b>1,164</b>	<b>1,247</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>1,373</b>	-	-	27
28	<b>92,351</b>	<b>18,617</b>	<b>1,247</b>	<b>TOTAL EXPENDITURES</b>		<b>1,373</b>	-	-	28

**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						
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
1	92,793	85,419	90,748	5100	Faculty: Full Time: Academic Year	94,387	-	-	1
2	26,982	14,453	-	5200	Faculty: Part Time: Hourly	-	-	-	2
3	<b>119,775</b>	<b>99,872</b>	<b>90,748</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>94,387</b>	-	-	3
4				<b>PAYROLL EXPENSES</b>					
5	8,551	6,236	6,942	5900	F.I.C.A.	7,221	-	-	5
6	339	188	363	5910	S.A.I.F.	378	-	-	6
7	358	489	998	5911	Unemployment Insurance	1,038	-	-	7
8	5,568	4,396	5,445	5912	PERS Employee Pickup	5,663	-	-	8
9	12,638	12,197	12,886	5913	PERS Employer Contribution	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	-	-	11
12	-	-	-	5916	Paid Leave Oregon	378	-	-	12
13	335	343	844	5950	Long-Term Disability	878	-	-	13
14	12,634	15,255	12,140	5951	Health Insurance	15,140	-	-	14
15	1,600	1,610	1,240	5952	Dental Insurance	1,240	-	-	15
16	891	841	350	5953	Vision Insurance	350	-	-	16
17	71	59	70	5954	Life Insurance	70	-	-	17
18	<b>59,332</b>	<b>51,272</b>	<b>48,787</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>53,569</b>	-	-	18
19	<b>179,107</b>	<b>151,144</b>	<b>139,535</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>147,956</b>	-	-	19
20	<b>179,107</b>	<b>151,144</b>	<b>139,535</b>	<b>TOTAL EXPENDITURES</b>		<b>147,956</b>	-	-	20

**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						
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
1	286,530	247,152	327,352	5100	Faculty: Full Time: Academic Year	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	<b>373,960</b>	<b>317,163</b>	<b>327,352</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>345,951</b>	-	-	5
6				<b>PAYROLL EXPENSES</b>					
7	27,883	25,497	25,042	5900	F.I.C.A.	26,467	-	-	7
8	1,034	722	1,310	5910	S.A.I.F.	1,385	-	-	8
9	1,095	2,000	3,600	5911	Unemployment Insurance	3,805	-	-	9
10	17,947	16,857	19,641	5912	PERS Employee Pickup	20,757	-	-	10
11	34,192	34,069	22,644	5913	PERS Employer Contribution	13,403	-	-	11
12	24,297	19,510	18,484	5914	OPSRP Employer Contribution	27,697	-	-	12
13	30,927	28,159	27,086	5915	Debt Service Contribution	28,625	-	-	13
14	-	-	-	5916	Paid Leave Oregon	1,385	-	-	14
15	1,164	1,197	3,044	5950	Long-Term Disability	3,218	-	-	15
16	40,777	45,924	46,739	5951	Health Insurance	58,289	-	-	16
17	3,653	3,620	4,774	5952	Dental Insurance	4,774	-	-	17
18	981	924	1,348	5953	Vision Insurance	1,348	-	-	18
19	251	206	270	5954	Life Insurance	270	-	-	19
20	1,153	1,153	-	5955	Employer Paid Health Reimbursement	-	-	-	20
21	<b>185,354</b>	<b>179,837</b>	<b>173,982</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>191,423</b>	-	-	21
22	<b>559,315</b>	<b>497,001</b>	<b>501,334</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>537,374</b>	-	-	22
23				<b>MATERIALS &amp; SERVICES</b>					
24	1,091	589	449	6000	Travel	494	-	-	24
25	227	18	314	6100	Supplies	345	-	-	25
26	-	-	393	6300	Dues & Fees	432	-	-	26
27	60	66	-	6400	Professional Services	-	-	-	27
28	<b>1,379</b>	<b>673</b>	<b>1,156</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>1,271</b>	-	-	28
29	<b>560,693</b>	<b>497,673</b>	<b>502,490</b>	<b>TOTAL EXPENDITURES</b>		<b>538,645</b>	-	-	29



**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	7,867	8,103	-	5100 Faculty: Full Time: Academic Year	19,604	-	-	1
2	<b>7,867</b>	<b>8,103</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	<b>19,604</b>	-	-	2
3				<b>PAYROLL EXPENSES</b>				
4	602	-	-	5900 F.I.C.A.	1,500	-	-	4
5	24	-	-	5910 S.A.I.F.	78	-	-	5
6	24	-	-	5911 Unemployment Insurance	216	-	-	6
7	472	-	-	5912 PERS Employee Pickup	1,176	-	-	7
8	651	-	-	5914 OPSRP Employer Contribution	2,158	-	-	8
9	-	-	-	5915 Debt Service Contribution	1,622	-	-	9
10	-	-	-	5916 Paid Leave Oregon	78	-	-	10
11	-	-	-	5950 Long-Term Disability	182	-	-	11
12	-	-	-	5951 Health Insurance	4,542	-	-	12
13	-	-	-	5952 Dental Insurance	372	-	-	13
14	-	-	-	5953 Vision Insurance	105	-	-	14
15	-	-	-	5954 Life Insurance	21	-	-	15
16	<b>2,849</b>	-	-	<b>TOTAL PAYROLL EXPENSES</b>	<b>12,050</b>	-	-	16
17	<b>10,716</b>	<b>8,103</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	<b>31,654</b>	-	-	17
18				<b>MATERIALS &amp; SERVICES</b>				
19	23	-	-	6100 Supplies	-	-	-	19
20	<b>23</b>	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>-</b>	-	-	20
21	<b>10,739</b>	<b>8,103</b>	-	<b>TOTAL EXPENDITURES</b>	<b>31,654</b>	-	-	21

**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							
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
1	235,286	347,543	460,571	5100	Faculty: Full Time: Academic Year	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	<b>366,493</b>	<b>448,330</b>	<b>460,571</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>453,056</b>	-	-	4
				<b>PAYROLL EXPENSES</b>					
5				5900	F.I.C.A.	34,660	-	-	5
6	27,396	34,221	35,232	5910	S.A.I.F.	1,812	-	-	6
7	1,032	969	1,841	5911	Unemployment Insurance	4,984	-	-	7
8	1,116	2,684	5,066	5912	PERS Employee Pickup	27,184	-	-	8
9	19,587	25,205	27,633	5913	PERS Employer Contribution	16,083	-	-	9
10	37,910	39,022	28,350	5914	OPSRP Employer Contribution	37,410	-	-	10
11	15,893	29,661	28,728	5915	Debt Service Contribution	37,488	-	-	11
12	27,640	36,444	38,110	5916	Paid Leave Oregon	1,812	-	-	12
13	-	-	-	5950	Long-Term Disability	4,212	-	-	13
14	1,107	1,465	4,283	5951	Health Insurance	60,560	-	-	14
15	36,783	34,712	60,700	5952	Dental Insurance	4,960	-	-	15
16	1,255	1,452	6,200	5953	Vision Insurance	1,400	-	-	16
17	486	470	1,750	5954	Life Insurance	280	-	-	17
18	214	216	350	5955	Employer Paid Health Reimbursement	-	-	-	18
19	2,542	9,009	-						19
20	<b>172,960</b>	<b>215,528</b>	<b>238,243</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>232,845</b>	-	-	20
21	<b>539,453</b>	<b>663,858</b>	<b>698,814</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>685,901</b>	-	-	21
				<b>MATERIALS &amp; SERVICES</b>					
22				6000	Travel	4,995	-	-	22
23	358	3,181	4,541	6100	Supplies	9,989	-	-	23
24	3,612	3,408	9,081	6200	Equipment & Furniture \$999.99 & under	-	-	-	24
25	-	15	-	6300	Dues & Fees	600	-	-	25
26	-	185	545	6400	Professional Services	9,989	-	-	26
27	11,178	10,717	9,081						27
28	<b>15,149</b>	<b>17,506</b>	<b>23,248</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>28,073</b>	-	-	28
29	<b>554,602</b>	<b>681,364</b>	<b>722,062</b>	<b>TOTAL EXPENDITURES</b>		<b>713,974</b>	-	-	29

**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	-	-	20,000	5500 Part Time Staff: Hourly	20,000	-	-	1
2	-	-	<b>20,000</b>	<b>TOTAL SALARIES &amp; WAGES</b>	<b>20,000</b>	-	-	2
3				<b>PAYROLL EXPENSES</b>				
4	-	-	1,530	5900 F.I.C.A.	1,530	-	-	4
5	-	-	80	5910 S.A.I.F.	80	-	-	5
6	-	-	220	5911 Unemployment Insurance	220	-	-	6
7	-	-	2,202	5914 OPSRP Employer Contribution	2,202	-	-	7
8	-	-	1,655	5915 Debt Service Contribution	1,655	-	-	8
9	-	-	<b>5,687</b>	<b>TOTAL PAYROLL EXPENSES</b>	<b>5,767</b>	-	-	9
10	-	-	<b>25,687</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>25,767</b>	-	-	10
11				<b>MATERIALS &amp; SERVICES</b>				
12	-	-	-	6000 Travel	130	-	-	12
13	-	-	-	6100 Supplies	500	-	-	13
14	-	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>630</b>	-	-	14
15	-	-	<b>25,687</b>	<b>TOTAL EXPENDITURES</b>	<b>26,397</b>	-	-	15

**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	27,220	-	-	5100 Faculty: Full Time: Academic Year	-	-	-	1
2	10,459	5,791	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	<b>37,679</b>	<b>5,791</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	3
4				<b>PAYROLL EXPENSES</b>				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	<b>16,455</b>	<b>1,763</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	16
17	<b>54,135</b>	<b>7,553</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	17
18	<b>54,135</b>	<b>7,553</b>	-	<b>TOTAL EXPENDITURES</b>	-	-	-	18

**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						
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
1	91,856	-	-	5100	Faculty: Full Time: Academic Year	57,810	-	-	1
2	24,456	-	-	5200	Faculty: Part Time: Hourly	-	-	-	2
3	<b>116,312</b>	-	-	<b>TOTAL SALARIES &amp; WAGES</b>		<b>57,810</b>	-	-	3
4				<b>PAYROLL EXPENSES</b>					
5	8,437	-	-	5900	F.I.C.A.	4,422	-	-	5
6	343	-	-	5910	S.A.I.F.	231	-	-	6
7	331	-	-	5911	Unemployment Insurance	636	-	-	7
8	5,511	-	-	5912	PERS Employee Pickup	3,469	-	-	8
9	15,965	-	-	5913	PERS Employer Contribution	-	-	-	9
10	-	-	-	5914	OPSRP Employer Contribution	6,365	-	-	10
11	7,597	-	-	5915	Debt Service Contribution	4,783	-	-	11
12	-	-	-	5916	Paid Leave Oregon	231	-	-	12
13	312	-	-	5950	Long-Term Disability	538	-	-	13
14	12,005	-	-	5951	Health Insurance	15,140	-	-	14
15	1,040	-	-	5952	Dental Insurance	1,240	-	-	15
16	-	-	-	5953	Vision Insurance	350	-	-	16
17	66	-	-	5954	Life Insurance	70	-	-	17
18	<b>51,607</b>	-	-	<b>TOTAL PAYROLL EXPENSES</b>		<b>37,475</b>	-	-	18
19	<b>167,919</b>	-	-	<b>TOTAL PERSONNEL SERVICES</b>		<b>95,285</b>	-	-	19
20				<b>MATERIALS &amp; SERVICES</b>					
21	34	633	3,620	6100	Supplies	3,982	-	-	21
22	84	2,951	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	22
23	352	352	-	6400	Professional Services	-	-	-	23
24	<b>470</b>	<b>3,936</b>	<b>3,620</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>3,982</b>	-	-	24
25	<b>168,389</b>	<b>3,936</b>	<b>3,620</b>	<b>TOTAL EXPENDITURES</b>		<b>99,267</b>	-	-	25

**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	34,652	86,090	13,612	5100 Faculty: Full Time: Academic Year	14,158	-	-	1
2	2,248	2,315	-	5110 Faculty: Full Time: Extra Duty Pay	-	-	-	2
3	<b>36,900</b>	<b>88,405</b>	<b>13,612</b>	<b>TOTAL SALARIES &amp; WAGES</b>	<b>14,158</b>	-	-	3
4				<b>PAYROLL EXPENSES</b>				4
5	2,823	6,763	1,041	5900 F.I.C.A.	1,083	-	-	5
6	111	203	54	5910 S.A.I.F.	57	-	-	6
7	111	530	150	5911 Unemployment Insurance	156	-	-	7
8	2,214	5,304	817	5912 PERS Employee Pickup	849	-	-	8
9	5,052	12,103	1,499	5914 OPSRP Employer Contribution	1,559	-	-	9
10	3,052	7,311	1,126	5915 Debt Service Contribution	1,171	-	-	10
11	-	-	-	5916 Paid Leave Oregon	57	-	-	11
12	-	-	127	5950 Long-Term Disability	132	-	-	12
13	-	-	1,821	5951 Health Insurance	2,271	-	-	13
14	-	-	186	5952 Dental Insurance	186	-	-	14
15	-	-	53	5953 Vision Insurance	53	-	-	15
16	-	-	11	5954 Life Insurance	11	-	-	16
17	<b>13,362</b>	<b>32,215</b>	<b>6,885</b>	<b>TOTAL PAYROLL EXPENSES</b>	<b>7,585</b>	-	-	17
18	<b>50,262</b>	<b>120,620</b>	<b>20,497</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>21,743</b>	-	-	18
19				<b>MATERIALS &amp; SERVICES</b>				19
20	258	-	-	6100 Supplies	-	-	-	20
21	<b>258</b>	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	21
22	<b>50,520</b>	<b>120,620</b>	<b>20,497</b>	<b>TOTAL EXPENDITURES</b>	<b>21,743</b>	-	-	22

**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				<b>MATERIALS &amp; SERVICES</b>				1
2	-	-	-	6000 Travel	2,000	-	-	2
3	-	-	-	6100 Supplies	3,500	-	-	3
4	-	-	-	6400 Professional Services	30,000	-	-	4
5	-	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>35,500</b>	-	-	5
6	-	-	-	<b>TOTAL EXPENDITURES</b>	<b>35,500</b>	-	-	6

**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	309,101	331,588	337,072	5100 Faculty: Full Time: Academic Year	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	-	-	4
5	<b>367,601</b>	<b>387,508</b>	<b>382,211</b>	<b>TOTAL SALARIES &amp; WAGES</b>	<b>403,742</b>	-	-	5
6				<b>PAYROLL EXPENSES</b>				
7	28,118	29,711	29,239	5900 F.I.C.A.	30,888	-	-	7
8	1,034	829	1,530	5910 S.A.I.F.	1,616	-	-	8
9	1,103	2,325	4,205	5911 Unemployment Insurance	4,441	-	-	9
10	19,255	20,647	20,225	5912 PERS Employee Pickup	21,407	-	-	10
11	45,530	47,950	38,570	5913 PERS Employer Contribution	40,595	-	-	11
12	14,505	15,291	12,176	5914 OPSRP Employer Contribution	12,976	-	-	12
13	30,427	32,072	31,626	5915 Debt Service Contribution	33,407	-	-	13
14	-	-	-	5916 Paid Leave Oregon	1,616	-	-	14
15	1,327	1,440	3,555	5950 Long-Term Disability	3,755	-	-	15
16	46,445	47,817	60,700	5951 Health Insurance	75,700	-	-	16
17	5,789	6,679	6,200	5952 Dental Insurance	6,200	-	-	17
18	2,501	1,619	1,750	5953 Vision Insurance	1,750	-	-	18
19	351	-	350	5954 Life Insurance	350	-	-	19
20	8,792	10,502	-	5955 Employer Paid Health Reimbursement	-	-	-	20
21	<b>205,177</b>	<b>216,883</b>	<b>210,126</b>	<b>TOTAL PAYROLL EXPENSES</b>	<b>234,701</b>	-	-	21
22	<b>572,778</b>	<b>604,390</b>	<b>592,337</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>638,443</b>	-	-	22
23				<b>MATERIALS &amp; SERVICES</b>				
24	2,077	5,440	4,359	6000 Travel	4,795	-	-	24
25	14,804	18,216	18,888	6100 Supplies	20,777	-	-	25
26	300	597	2,906	6200 Equipment & Furniture \$999.99 & under	3,197	-	-	26
27	1,110	237	-	6250 Equipment & Furniture \$1,000.00 - \$4,999.99	-	-	-	27
28	570	5,445	4,683	6300 Dues & Fees	5,151	-	-	28
29	5,655	-	4,843	6400 Professional Services	5,327	-	-	29
30	11,786	11,704	11,623	6500 Repair & Maintenance	12,785	-	-	30
31	615	900	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	31
32	<b>36,917</b>	<b>42,540</b>	<b>47,302</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>52,032</b>	-	-	32
33	<b>609,695</b>	<b>646,930</b>	<b>639,639</b>	<b>TOTAL EXPENDITURES</b>	<b>690,475</b>	-	-	33



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

**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	93,843	9,744	-	5100 Faculty: Full Time: Academic Year	-	-	-	1
2	6,976	21,716	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	<b>100,819</b>	<b>31,460</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	3
4				<b>PAYROLL EXPENSES</b>				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	<b>53,524</b>	<b>12,387</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	16
17	<b>154,344</b>	<b>43,847</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	17
18				<b>MATERIALS &amp; SERVICES</b>				18
19	325	-	-	6500 Repair & Maintenance	-	-	-	19
20	<b>325</b>	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	20
21	<b>154,669</b>	<b>43,847</b>	-	<b>TOTAL EXPENDITURES</b>	-	-	-	21

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

	<b>HISTORICAL DATA</b>			<b>0501-111120 Theatre</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>Budget For Next Year 2024-2025</b>			
	<b>Actual</b>		<b>Adopted Budget</b>			<b>Proposed By</b>	<b>Approved By</b>	<b>Adopted By</b>	
	<b>2nd Preceding Year</b>	<b>1st Preceding Year</b>	<b>This Year</b>						
	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>		<b>Budget Officer</b>	<b>Budget Committee</b>	<b>Governing Body</b>		
					<b>PERSONNEL SERVICES</b>				
					<b>SALARIES &amp; WAGES</b>				
1	15,530	10,161	-	5200	Faculty: Part Time: Hourly	-	-	-	1
2	<b>15,530</b>	<b>10,161</b>	-		<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	2
3					<b>PAYROLL EXPENSES</b>				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	<b>4,692</b>	<b>3,103</b>	-		<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	9
10	<b>20,221</b>	<b>13,264</b>	-		<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	10
11	<b>20,221</b>	<b>13,264</b>	-		<b>TOTAL EXPENDITURES</b>	-	-	-	11

**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								
				<b>PERSONNEL SERVICES</b>						
				<b>SALARIES &amp; WAGES</b>						
1	345,362	271,780	246,827	5100	Faculty: Full Time: Academic Year	259,361	-	-	1	
2	33,378	58,782	-	5200	Faculty: Part Time: Hourly	-	-	-	2	
3	<b>378,740</b>	<b>330,562</b>	<b>246,827</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>259,361</b>	-	-	3	
4					<b>PAYROLL EXPENSES</b>					
5	28,275	24,237	18,882	5900	F.I.C.A.	19,842	-	-	5	
6	1,047	621	987	5910	S.A.I.F.	1,037	-	-	6	
7	1,109	1,904	2,715	5911	Unemployment Insurance	2,853	-	-	7	
8	21,432	10,866	14,810	5912	PERS Employee Pickup	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	-	-	10	
11	31,068	23,603	20,423	5915	Debt Service Contribution	21,460	-	-	11	
12	-	-	-	5916	Paid Leave Oregon	1,037	-	-	12	
13	1,311	703	2,295	5950	Long-Term Disability	2,413	-	-	13	
14	37,665	30,866	36,420	5951	Health Insurance	45,420	-	-	14	
15	5,465	3,219	3,720	5952	Dental Insurance	3,720	-	-	15	
16	2,558	1,327	1,050	5953	Vision Insurance	1,050	-	-	16	
17	280	118	210	5954	Life Insurance	210	-	-	17	
18	2,700	-	-	5955	Employer Paid Health Reimbursement	-	-	-	18	
19	<b>184,425</b>	<b>138,810</b>	<b>128,687</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>143,159</b>	-	-	19	
20	<b>563,164</b>	<b>469,371</b>	<b>375,514</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>402,520</b>	-	-	20	
21					<b>MATERIALS &amp; SERVICES</b>					
22	-	979	-	6000	Travel	-	-	-	22	
23	-	-	190	6100	Supplies	209	-	-	23	
24	-	<b>979</b>	<b>190</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>209</b>	-	-	24	
25	<b>563,164</b>	<b>470,350</b>	<b>375,704</b>	<b>TOTAL EXPENDITURES</b>		<b>402,729</b>	-	-	25	

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

	<b>HISTORICAL DATA</b>			<b>9901-111202 Foreign Languages</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>Budget For Next Year 2024-2025</b>			
	<b>Actual</b>		<b>Adopted Budget</b>			<b>Proposed By</b>	<b>Approved By</b>	<b>Adopted By</b>	
	<b>2nd Preceding Year</b>	<b>1st Preceding Year</b>	<b>This Year</b>						
	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>			<b>Budget Officer</b>	<b>Budget Committee</b>	<b>Governing Body</b>	
					<b>PERSONNEL SERVICES</b>				
					<b>SALARIES &amp; WAGES</b>				
1	21,563	22,675	-	5200	Faculty: Part Time: Hourly	-	-	-	1
2	<b>21,563</b>	<b>22,675</b>	-		<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	2
3					<b>PAYROLL EXPENSES</b>				3
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	<b>7,194</b>	<b>7,629</b>	-		<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	10
11	<b>28,757</b>	<b>30,305</b>	-		<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	11
12	<b>28,757</b>	<b>30,305</b>	-		<b>TOTAL EXPENDITURES</b>	-	-	-	12

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

	<b>HISTORICAL DATA</b>			<b>9901-111203 Philosophy</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>Budget For Next Year 2024-2025</b>				
	<b>Actual</b>		<b>Adopted Budget</b>			<b>Proposed By</b>	<b>Approved By</b>	<b>Adopted By</b>		
	<b>2nd Preceding Year</b>	<b>1st Preceding Year</b>	<b>This Year</b>							
	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>			<b>Budget Officer</b>	<b>Budget Committee</b>	<b>Governing Body</b>		
				<b>PERSONNEL SERVICES</b>						
				<b>SALARIES &amp; WAGES</b>						
1	21,276	25,370	-	5200	Faculty: Part Time: Hourly	-	-	-	1	
2	<b>21,276</b>	<b>25,370</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>		-	-	-	2	
3				<b>PAYROLL EXPENSES</b>						3
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	<b>6,428</b>	<b>13,668</b>	-	<b>TOTAL PAYROLL EXPENSES</b>		-	-	-	10	
11	<b>27,704</b>	<b>39,038</b>	-	<b>TOTAL PERSONNEL SERVICES</b>		-	-	-	11	
12	<b>27,704</b>	<b>39,038</b>	-	<b>TOTAL EXPENDITURES</b>		-	-	-	12	

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

**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						
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
1	291,443	235,641	186,033	5100	Faculty: Full Time: Academic Year	193,493	-	-	1
2	69,140	109,416	-	5200	Faculty: Part Time: Hourly	-	-	-	2
3	<b>360,584</b>	<b>345,057</b>	<b>186,033</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>193,493</b>	-	-	<b>3</b>
4				<b>PAYROLL EXPENSES</b>					
5	26,542	25,698	14,231	5900	F.I.C.A.	14,803	-	-	5
6	1,003	740	744	5910	S.A.I.F.	774	-	-	6
7	1,041	2,013	2,046	5911	Unemployment Insurance	2,128	-	-	7
8	18,633	13,774	11,162	5912	PERS Employee Pickup	11,609	-	-	8
9	57,771	46,915	26,416	5913	PERS Employer Contribution	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	-	-	11
12	-	-	-	5916	Paid Leave Oregon	774	-	-	12
13	1,055	789	1,730	5950	Long-Term Disability	1,800	-	-	13
14	35,163	26,255	24,280	5951	Health Insurance	30,280	-	-	14
15	2,332	2,308	2,480	5952	Dental Insurance	2,480	-	-	15
16	1,522	865	700	5953	Vision Insurance	700	-	-	16
17	227	136	140	5954	Life Insurance	140	-	-	17
18	<b>175,646</b>	<b>149,205</b>	<b>99,322</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>108,974</b>	-	-	<b>18</b>
19	<b>536,230</b>	<b>494,261</b>	<b>285,355</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>302,467</b>	-	-	<b>19</b>
20				<b>MATERIALS &amp; SERVICES</b>					
21	-	-	80	6000	Travel	88	-	-	21
22	365	189	56	6100	Supplies	62	-	-	22
23	50	-	-	6300	Dues & Fees	-	-	-	23
24	-	-	160	6400	Professional Services	176	-	-	24
25	<b>415</b>	<b>189</b>	<b>296</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>326</b>	-	-	<b>25</b>
26	<b>536,645</b>	<b>494,450</b>	<b>285,651</b>	<b>TOTAL EXPENDITURES</b>		<b>302,793</b>	-	-	<b>26</b>



**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

**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	41,070	40,508	47,643	5100 Faculty: Full Time: Academic Year	49,553	-	-	1
2	<b>41,070</b>	<b>40,508</b>	<b>47,643</b>	<b>TOTAL SALARIES &amp; WAGES</b>	<b>49,553</b>	-	-	2
3				<b>PAYROLL EXPENSES</b>				
4	2,894	2,980	3,645	5900 F.I.C.A.	3,791	-	-	4
5	112	85	191	5910 S.A.I.F.	198	-	-	5
6	141	234	524	5911 Unemployment Insurance	545	-	-	6
7	2,464	2,430	2,859	5912 PERS Employee Pickup	2,973	-	-	7
8	7,138	7,040	6,765	5913 PERS Employer Contribution	7,037	-	-	8
9	3,396	3,360	3,942	5915 Debt Service Contribution	4,100	-	-	9
10	-	-	-	5916 Paid Leave Oregon	198	-	-	10
11	176	187	443	5950 Long-Term Disability	461	-	-	11
12	6,381	7,229	6,070	5951 Health Insurance	7,570	-	-	12
13	683	541	620	5952 Dental Insurance	620	-	-	13
14	321	180	175	5953 Vision Insurance	175	-	-	14
15	36	31	35	5954 Life Insurance	35	-	-	15
16	<b>23,742</b>	<b>24,296</b>	<b>25,269</b>	<b>TOTAL PAYROLL EXPENSES</b>	<b>27,703</b>	-	-	16
17	<b>64,812</b>	<b>64,804</b>	<b>72,912</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>77,256</b>	-	-	17
18	<b>64,812</b>	<b>64,804</b>	<b>72,912</b>	<b>TOTAL EXPENDITURES</b>	<b>77,256</b>	-	-	18

**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	73,321	-	-	5100 Faculty: Full Time: Academic Year	-	-	-	1
2	14,996	15,189	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	<b>88,317</b>	<b>15,189</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	3
4				<b>PAYROLL EXPENSES</b>				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	<b>44,510</b>	<b>3,529</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	14
15	<b>132,827</b>	<b>18,718</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	15
16	<b>132,827</b>	<b>18,718</b>	-	<b>TOTAL EXPENDITURES</b>	-	-	-	16

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

**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	20,032	16,712	-	5200 Faculty: Part Time: Hourly	-	-	-	1
2	<b>20,032</b>	<b>16,712</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	2
3				<b>PAYROLL EXPENSES</b>				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	<b>4,255</b>	<b>4,449</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	10
11	<b>24,286</b>	<b>21,160</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	11
12	<b>24,286</b>	<b>21,160</b>	-	<b>TOTAL EXPENDITURES</b>	-	-	-	12

**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	3,168	9,208	-	5200 Faculty: Part Time: Hourly	-	-	-	1
2	<b>3,168</b>	<b>9,208</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	2
3				<b>PAYROLL EXPENSES</b>				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	<b>1,074</b>	<b>3,153</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	9
10	<b>4,242</b>	<b>12,361</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	10
11	<b>4,242</b>	<b>12,361</b>	-	<b>TOTAL EXPENDITURES</b>	-	-	-	11

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

**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	30,271	31,202	-	5200 Faculty: Part Time: Hourly	-	-	-	1
2	<b>30,271</b>	<b>31,202</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	2
3				<b>PAYROLL EXPENSES</b>				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	<b>10,262</b>	<b>10,659</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	9
10	<b>40,532</b>	<b>41,861</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	10
11				<b>MATERIALS &amp; SERVICES</b>				11
12	305	-	-	6400 Professional Services	-	-	-	12
13	<b>305</b>	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	13
14	<b>40,837</b>	<b>41,861</b>	-	<b>TOTAL EXPENDITURES</b>	-	-	-	14



**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	19,446	19,227	-	5200 Faculty: Part Time: Hourly	-	-	-	1
2	<b>19,446</b>	<b>19,227</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	2
3				<b>PAYROLL EXPENSES</b>				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	<b>2,301</b>	<b>3,062</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	9
10	<b>21,747</b>	<b>22,289</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	10
11				<b>MATERIALS &amp; SERVICES</b>				11
12	-	516	442	6000 Travel	486	-	-	12
13	-	-	37	6100 Supplies	41	-	-	13
14	-	-	37	6300 Dues & Fees	41	-	-	14
15	-	<b>516</b>	<b>516</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>568</b>	-	-	15
16	<b>21,747</b>	<b>22,805</b>	<b>516</b>	<b>TOTAL EXPENDITURES</b>	<b>568</b>	-	-	16

**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	54,717	59,371	-	5200 Faculty: Part Time: Hourly	-	-	-	1
2	49,448	47,994	60,524	5300 Exempt Staff: Full Time: Annual	-	-	-	2
3	-	-	-	5500 Part Time Staff: Hourly	35,000	-	-	3
4	<b>104,165</b>	<b>107,365</b>	<b>60,524</b>	<b>TOTAL SALARIES &amp; WAGES</b>	<b>35,000</b>	-	-	4
5				<b>PAYROLL EXPENSES</b>				5
6	7,936	8,213	4,630	5900 F.I.C.A.	2,678	-	-	6
7	311	238	242	5910 S.A.I.F.	140	-	-	7
8	311	644	666	5911 Unemployment Insurance	385	-	-	8
9	2,338	2,383	-	5913 PERS Employer Contribution	-	-	-	9
10	10,860	11,956	6,664	5914 OPSRP Employer Contribution	3,854	-	-	10
11	7,673	8,137	5,008	5915 Debt Service Contribution	2,896	-	-	11
12	-	-	-	5916 Paid Leave Oregon	140	-	-	12
13	192	185	563	5950 Long-Term Disability	-	-	-	13
14	9,505	8,419	12,140	5951 Health Insurance	-	-	-	14
15	571	447	1,240	5952 Dental Insurance	-	-	-	15
16	165	208	350	5953 Vision Insurance	-	-	-	16
17	61	49	70	5954 Life Insurance	-	-	-	17
18	1,305	1,474	-	5955 Employer Paid Health Reimbursement	-	-	-	18
19	<b>41,227</b>	<b>42,352</b>	<b>31,573</b>	<b>TOTAL PAYROLL EXPENSES</b>	<b>10,093</b>	-	-	19
20	<b>145,392</b>	<b>149,717</b>	<b>92,097</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>45,093</b>	-	-	20
21				<b>MATERIALS &amp; SERVICES</b>				21
22	650	1,395	716	6000 Travel	788	-	-	22
23	-	256	95	6100 Supplies	105	-	-	23
24	-	69	95	6300 Dues & Fees	105	-	-	24
25	<b>650</b>	<b>1,719</b>	<b>906</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>998</b>	-	-	25
26	<b>146,042</b>	<b>151,437</b>	<b>93,003</b>	<b>TOTAL EXPENDITURES</b>	<b>46,091</b>	-	-	26

**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	102,158	100,853	90,748	5100 Faculty: Full Time: Academic Year	94,387	-	-	1
2	45,764	29,320	-	5200 Faculty: Part Time: Hourly	-	-	-	2
3	<b>147,922</b>	<b>130,173</b>	<b>90,748</b>	<b>TOTAL SALARIES &amp; WAGES</b>	<b>94,387</b>	-	-	3
4				<b>PAYROLL EXPENSES</b>				
5	11,316	9,958	6,942	5900 F.I.C.A.	7,221	-	-	5
6	422	282	363	5910 S.A.I.F.	378	-	-	6
7	444	781	998	5911 Unemployment Insurance	1,038	-	-	7
8	6,462	6,384	5,445	5912 PERS Employee Pickup	5,663	-	-	8
9	20,857	21,718	12,886	5913 PERS Employer Contribution	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	-	-	11
12	-	-	-	5916 Paid Leave Oregon	378	-	-	12
13	335	343	844	5950 Long-Term Disability	878	-	-	13
14	12,405	12,813	12,140	5951 Health Insurance	15,140	-	-	14
15	1,047	1,054	1,240	5952 Dental Insurance	1,240	-	-	15
16	-	-	350	5953 Vision Insurance	350	-	-	16
17	71	59	70	5954 Life Insurance	70	-	-	17
18	<b>68,056</b>	<b>66,594</b>	<b>48,787</b>	<b>TOTAL PAYROLL EXPENSES</b>	<b>53,569</b>	-	-	18
19	<b>215,978</b>	<b>196,766</b>	<b>139,535</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>147,956</b>	-	-	19
20				<b>MATERIALS &amp; SERVICES</b>				
21	-	718	200	6100 Supplies	220	-	-	21
22	99	129	-	6300 Dues & Fees	-	-	-	22
23	-	480	-	6550 Leases & Rentals	-	-	-	23
24	<b>99</b>	<b>1,327</b>	<b>200</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>220</b>	-	-	24
25	<b>216,077</b>	<b>198,093</b>	<b>139,735</b>	<b>TOTAL EXPENDITURES</b>	<b>148,176</b>	-	-	25

**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							
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
1	151,639	85,407	113,225	5100	Faculty: Full Time: Academic Year	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	-	-	3
4	<b>240,670</b>	<b>118,905</b>	<b>146,904</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>155,793</b>	-	-	4
				<b>PAYROLL EXPENSES</b>					
5									
6	18,015	8,836	11,238	5900	F.I.C.A.	11,918	-	-	6
7	679	257	587	5910	S.A.I.F.	622	-	-	7
8	721	693	1,616	5911	Unemployment Insurance	1,715	-	-	8
9	9,098	5,124	6,794	5912	PERS Employee Pickup	7,204	-	-	9
10	34,928	14,844	16,078	5913	PERS Employer Contribution	17,049	-	-	10
11	5,435	4,584	3,708	5914	OPSRP Employer Contribution	3,934	-	-	11
12	19,903	9,832	12,155	5915	Debt Service Contribution	12,890	-	-	12
13	-	-	-	5916	Paid Leave Oregon	622	-	-	13
14	938	442	1,365	5950	Long-Term Disability	1,448	-	-	14
15	30,331	21,510	23,990	5951	Health Insurance	29,849	-	-	15
16	3,757	2,062	2,450	5952	Dental Insurance	2,480	-	-	16
17	1,659	633	691	5953	Vision Insurance	701	-	-	17
18	255	100	137	5954	Life Insurance	141	-	-	18
19	7,376	1,137	-	5955	Employer Paid Health Reimbursement	-	-	-	19
20	<b>133,094</b>	<b>70,054</b>	<b>80,809</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>90,573</b>	-	-	20
21	<b>373,764</b>	<b>188,959</b>	<b>227,713</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>246,366</b>	-	-	21
				<b>MATERIALS &amp; SERVICES</b>					
22									
23	-	1,753	-	6000	Travel	-	-	-	23
24	-	1,691	134	6100	Supplies	147	-	-	24
25	-	<b>3,444</b>	<b>134</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>147</b>	-	-	25
26	<b>373,764</b>	<b>192,403</b>	<b>227,847</b>	<b>TOTAL EXPENDITURES</b>		<b>246,513</b>	-	-	26

**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	151,639	85,407	113,225	5100 Faculty: Full Time: Academic Year	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	-	-	3
4	<b>240,670</b>	<b>118,905</b>	<b>146,904</b>	<b>TOTAL SALARIES &amp; WAGES</b>	<b>155,793</b>	-	-	4
5				<b>PAYROLL EXPENSES</b>				5
6	18,015	8,836	11,238	5900 F.I.C.A.	11,918	-	-	6
7	679	257	587	5910 S.A.I.F.	622	-	-	7
8	721	693	1,616	5911 Unemployment Insurance	1,715	-	-	8
9	9,098	5,124	6,794	5912 PERS Employee Pickup	7,204	-	-	9
10	34,928	14,844	16,078	5913 PERS Employer Contribution	17,049	-	-	10
11	5,435	4,584	3,708	5914 OPSRP Employer Contribution	3,934	-	-	11
12	19,903	9,832	12,155	5915 Debt Service Contribution	12,890	-	-	12
13	-	-	-	5916 Paid Leave Oregon	622	-	-	13
14	938	442	1,365	5950 Long-Term Disability	1,448	-	-	14
15	30,331	21,510	23,990	5951 Health Insurance	29,849	-	-	15
16	3,757	2,062	2,450	5952 Dental Insurance	2,480	-	-	16
17	1,659	633	691	5953 Vision Insurance	701	-	-	17
18	255	100	137	5954 Life Insurance	141	-	-	18
19	7,376	1,137	-	5955 Employer Paid Health Reimbursement	-	-	-	19
20	<b>133,094</b>	<b>70,054</b>	<b>80,809</b>	<b>TOTAL PAYROLL EXPENSES</b>	<b>90,573</b>	-	-	20
21	<b>373,764</b>	<b>188,959</b>	<b>227,713</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>246,366</b>	-	-	21
22				<b>MATERIALS &amp; SERVICES</b>				22
23	-	1,753	-	6000 Travel	-	-	-	23
24	-	1,691	134	6100 Supplies	147	-	-	24
25	-	<b>3,444</b>	<b>134</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>147</b>	-	-	25
26	<b>373,764</b>	<b>192,403</b>	<b>227,847</b>	<b>TOTAL EXPENDITURES</b>	<b>246,513</b>	-	-	26

**Blue Mountain Community College**  
**2024-2025 Annual Budget, Beginning July 1, 2024**  
**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
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	-	-	2
3	8,798	-	25,162	5500 Part Time Staff: Hourly	25,162	-	-	3
4	<b>17,119</b>	<b>5,956</b>	<b>28,875</b>	<b>TOTAL SALARIES &amp; WAGES</b>	<b>84,511</b>	-	-	4
5				<b>PAYROLL EXPENSES</b>				5
6	1,305	436	2,209	5900 F.I.C.A.	6,465	-	-	6
7	52	10	116	5910 S.A.I.F.	338	-	-	7
8	29	34	318	5911 Unemployment Insurance	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	-	-	11
12	1,401	493	1,348	5915 Debt Service Contribution	5,952	-	-	12
13	-	-	-	5916 Paid Leave Oregon	338	-	-	13
14	9	15	35	5950 Long-Term Disability	552	-	-	14
15	393	822	586	5951 Health Insurance	15,871	-	-	15
16	31	78	60	5952 Dental Insurance	1,300	-	-	16
17	10	24	17	5953 Vision Insurance	367	-	-	17
18	2	3	3	5954 Life Insurance	73	-	-	18
19	12	-	-	5955 Employer Paid Health Reimbursement	-	-	-	19
20	<b>6,143</b>	<b>2,954</b>	<b>6,486</b>	<b>TOTAL PAYROLL EXPENSES</b>	<b>40,104</b>	-	-	20
21	<b>23,261</b>	<b>8,909</b>	<b>35,361</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>124,615</b>	-	-	21
22				<b>MATERIALS &amp; SERVICES</b>				22
23	16	1,838	762	6100 Supplies	838	-	-	23
24	-	700	381	6300 Dues & Fees	419	-	-	24
25	-	-	1,143	6400 Professional Services	1,257	-	-	25
26	<b>16</b>	<b>2,538</b>	<b>2,286</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2,514</b>	-	-	26
27	<b>23,277</b>	<b>11,447</b>	<b>37,647</b>	<b>TOTAL EXPENDITURES</b>	<b>127,129</b>	-	-	27

**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				<b>MATERIALS &amp; SERVICES</b>				1
2	46	-	-	6100 Supplies	200	-	-	2
3	-	-	3,246	6195 Software Purchased: Under \$5000.00	1,200	-	-	3
4	-	72	437	6300 Dues & Fees	40	-	-	4
5	12,000	-	28,406	6400 Professional Services	28,000	-	-	5
6	<b>12,046</b>	<b>72</b>	<b>32,089</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>29,440</b>	-	-	6
7	<b>12,046</b>	<b>72</b>	<b>32,089</b>	<b>TOTAL EXPENDITURES</b>	<b>29,440</b>	-	-	7

**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	-	-	-	5100 Faculty: Full Time: Academic Year	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	<b>66,166</b>	<b>74,731</b>	<b>38,740</b>	<b>TOTAL SALARIES &amp; WAGES</b>	<b>34,036</b>	-	-	4
5				<b>PAYROLL EXPENSES</b>				
6	5,062	5,717	2,964	5900 F.I.C.A.	2,604	-	-	6
7	198	173	155	5910 S.A.I.F.	136	-	-	7
8	198	447	426	5911 Unemployment Insurance	374	-	-	8
9	-	-	-	5912 PERS Employee Pickup	2,042	-	-	9
10	4,140	7,855	5,501	5913 PERS Employer Contribution	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	-	-	12
13	-	-	-	5916 Paid Leave Oregon	136	-	-	13
14	-	-	-	5950 Long-Term Disability	317	-	-	14
15	-	-	-	5951 Health Insurance	7,570	-	-	15
16	-	-	-	5952 Dental Insurance	620	-	-	16
17	-	-	-	5953 Vision Insurance	175	-	-	17
18	-	-	-	5954 Life Insurance	35	-	-	18
19	<b>20,880</b>	<b>21,972</b>	<b>12,251</b>	<b>TOTAL PAYROLL EXPENSES</b>	<b>21,658</b>	-	-	19
20	<b>87,046</b>	<b>96,702</b>	<b>50,991</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>55,694</b>	-	-	20
21				<b>MATERIALS &amp; SERVICES</b>				
22	-	45	-	6000 Travel	-	-	-	22
23	1,341	3,345	563	6100 Supplies	619	-	-	23
24	-	1,403	10,467	6200 Equipment & Furniture \$999.99 & under	11,514	-	-	24
25	-	2,833	-	6250 Equipment & Furniture \$1000.00 -	-	-	-	25
26	-	-	45	6300 Dues & Fees	50	-	-	26
27	4,638	3,005	1,013	6400 Professional Services	1,114	-	-	27
28	<b>5,979</b>	<b>10,631</b>	<b>12,088</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>13,297</b>	-	-	28
29	<b>93,026</b>	<b>107,333</b>	<b>63,079</b>	<b>TOTAL EXPENDITURES</b>	<b>68,991</b>	-	-	29



**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	-	-	-	5100 Faculty: Full Time: Academic Year	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	<b>71,229</b>	<b>75,574</b>	<b>38,740</b>	<b>TOTAL SALARIES &amp; WAGES</b>	<b>34,036</b>	-	-	4
5				<b>PAYROLL EXPENSES</b>				
6	5,449	5,781	2,964	5900 F.I.C.A.	2,604	-	-	6
7	210	170	155	5910 S.A.I.F.	136	-	-	7
8	218	452	426	5911 Unemployment Insurance	374	-	-	8
9	-	-	-	5912 PERS Employee Pickup	2,042	-	-	9
10	3,008	1,749	-	5913 PERS Employer Contribution	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	-	-	12
13	-	-	-	5916 Paid Leave Oregon	136	-	-	13
14	-	-	-	5950 Long-Term Disability	317	-	-	14
15	-	-	-	5951 Health Insurance	7,570	-	-	15
16	-	-	-	5952 Dental Insurance	620	-	-	16
17	-	-	-	5953 Vision Insurance	175	-	-	17
18	-	-	-	5954 Life Insurance	35	-	-	18
19	<b>22,181</b>	<b>23,380</b>	<b>11,015</b>	<b>TOTAL PAYROLL EXPENSES</b>	<b>21,658</b>	-	-	19
20	<b>93,410</b>	<b>98,954</b>	<b>49,755</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>55,694</b>	-	-	20
21				<b>MATERIALS &amp; SERVICES</b>				
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	-	-	24
25	-	128	271	6300 Dues & Fees	298	-	-	25
26	-	1,996	-	6400 Professional Services	-	-	-	26
27	-	4,438	-	6480 Communication & Correspondence	-	-	-	27
28	655	-	10,199	6500 Repair & Maintenance	11,219	-	-	28
29	<b>671</b>	<b>31,724</b>	<b>14,376</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>15,814</b>	-	-	29
30	<b>94,082</b>	<b>130,678</b>	<b>64,131</b>	<b>TOTAL EXPENDITURES</b>	<b>71,508</b>	-	-	30

**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						
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
1	142,631	137,018	-	5200	Faculty: Part Time: Hourly	-	-	-	1
2	-	3,258	-	5700	Miscellaneous Payroll Expenses	-	-	-	2
3	<b>142,631</b>	<b>140,276</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>		-	-	-	3
4				<b>PAYROLL EXPENSES</b>					
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	<b>41,961</b>	<b>41,607</b>	-	<b>TOTAL PAYROLL EXPENSES</b>		-	-	-	12
13	<b>184,592</b>	<b>181,882</b>	-	<b>TOTAL PERSONNEL SERVICES</b>		-	-	-	13
14				<b>MATERIALS &amp; SERVICES</b>					
15	-	-	10,000	6100	Supplies	11,000	-	-	15
16	219	-	-	6400	Professional Services	-	-	-	16
17	<b>219</b>	-	<b>10,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>11,000</b>	-	-	17
18	<b>184,811</b>	<b>181,882</b>	<b>10,000</b>	<b>TOTAL EXPENDITURES</b>		<b>11,000</b>	-	-	18

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

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

	<b>HISTORICAL DATA</b>			<b>9901-121906 Tech &amp; Trades: Welding</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>Budget For Next Year 2024-2025</b>			
	<b>Actual</b>		<b>Adopted Budget</b>			<b>Proposed By</b>	<b>Approved By</b>	<b>Adopted By</b>	
	<b>2nd Preceding Year</b>	<b>1st Preceding Year</b>	<b>This Year</b>						
	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>						
					<b>PERSONNEL SERVICES</b>				
					<b>SALARIES &amp; WAGES</b>				
1	20,559	18,121	-	5200	Faculty: Part Time: Hourly	-	-	-	1
2	<b>20,559</b>	<b>18,121</b>	-		<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	2
3					<b>PAYROLL EXPENSES</b>				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	<b>3,661</b>	<b>5,783</b>	-		<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	10
11	<b>24,220</b>	<b>23,904</b>	-		<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	11
12					<b>MATERIALS &amp; SERVICES</b>				12
13	5,903	12,683	6,780	6100	Supplies	7,458	-	-	13
14	<b>5,903</b>	<b>12,683</b>	<b>6,780</b>		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>7,458</b>	-	-	14
15	<b>30,123</b>	<b>36,587</b>	<b>6,780</b>		<b>TOTAL EXPENDITURES</b>	<b>7,458</b>	-	-	15

**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						
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
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	-	-	3
4	37,526	36,684	-	5400	Classified Staff: Full Time: Hourly	-	-	-	4
5	<b>46,494</b>	<b>57,399</b>	<b>81,000</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>48,625</b>	-	-	5
6				<b>PAYROLL EXPENSES</b>					
7	3,263	3,993	6,197	5900	F.I.C.A.	3,720	-	-	7
8	141	131	324	5910	S.A.I.F.	195	-	-	8
9	128	313	891	5911	Unemployment Insurance	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	-	-	12
13	3,845	4,747	6,702	5915	Debt Service Contribution	4,023	-	-	13
14	-	-	-	5916	Paid Leave Oregon	195	-	-	14
15	158	167	474	5950	Long-Term Disability	452	-	-	15
16	17,862	17,005	12,140	5951	Health Insurance	15,140	-	-	16
17	2,171	2,203	1,240	5952	Dental Insurance	1,240	-	-	17
18	55	-	350	5953	Vision Insurance	350	-	-	18
19	71	61	70	5954	Life Insurance	70	-	-	19
20	<b>34,529</b>	<b>37,258</b>	<b>40,063</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>31,274</b>	-	-	20
21	<b>81,023</b>	<b>94,657</b>	<b>121,063</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>79,899</b>	-	-	21
22				<b>MATERIALS &amp; SERVICES</b>					
23	78	1,600	-	6000	Travel	1,000	-	-	23
24	-	-	459	6100	Supplies	300	-	-	24
25	-	-	1,607	6400	Professional Services	1,000	-	-	25
26	<b>78</b>	<b>1,600</b>	<b>2,066</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>2,300</b>	-	-	26
27	<b>81,101</b>	<b>96,257</b>	<b>123,129</b>	<b>TOTAL EXPENDITURES</b>		<b>82,199</b>	-	-	27

**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					
				<b>MATERIALS &amp; SERVICES</b>				
1	2,588	1,961	2,030	6000 Travel	2,000	-	-	1
2	460	1,027	406	6100 Supplies	400	-	-	2
3	25,217	22,227	23,650	6300 Dues & Fees	30,000	-	-	3
4	81,434	69,361	70,035	6400 Professional Services	70,000	-	-	4
5	50	-	-	6812 BMCC Contributions	-	-	-	5
6	-	59	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	6
7	<b>109,749</b>	<b>94,635</b>	<b>96,121</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>102,400</b>	-	-	7
8	<b>109,749</b>	<b>94,635</b>	<b>96,121</b>	<b>TOTAL EXPENDITURES</b>	<b>102,400</b>	-	-	8

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

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

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



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

<b>HISTORICAL DATA</b>				<b>9901-503005 Grants Office EXPENDITURE DESCRIPTION</b>		<b>Budget for Next Year 2024-2025</b>				
<b>Actual</b>		<b>Adopted Budget</b>	<b>Proposed By Budget Officer</b>			<b>Approved By Budget Committee</b>	<b>Adopted By Governing Body</b>			
<b>2nd Preceding Year 2021-2022</b>	<b>1st Preceding Year 2022-2023</b>	<b>This Year 2023-2024</b>								
				<b>PERSONNEL SERVICES</b>						
				<b>SALARIES &amp; WAGES</b>						
1	-	15,549	90,780	5300	Exempt Staff: Full Time: Annual	-	-	-	1	
2	-	<b>15,549</b>	<b>90,780</b>	<b>TOTAL SALARIES &amp; WAGES</b>		-	-	-	2	
3					<b>PAYROLL EXPENSES</b>					
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	-	<b>7,437</b>	<b>40,457</b>	<b>TOTAL PAYROLL EXPENSES</b>		-	-	-	14	
15	-	<b>22,986</b>	<b>131,237</b>	<b>TOTAL PERSONNEL SERVICES</b>		-	-	-	15	
16					<b>MATERIALS &amp; SERVICES</b>					
17	-	17	-	6100	Supplies	-	-	-	17	
18	-	-	626	6300	Dues & Fees	261	-	-	18	
19	14,202	7,295	4,175	6400	Professional Services	1,743	-	-	19	
20	<b>14,202</b>	<b>7,312</b>	<b>4,801</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>2,004</b>	-	-	20	
21	<b>14,202</b>	<b>30,298</b>	<b>136,038</b>	<b>TOTAL EXPENDITURES</b>		<b>2,004</b>	-	-	21	

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

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

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

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

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

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

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

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

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

	<b>HISTORICAL DATA</b>			<b>9901-503110 Assessment Administration</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>Budget for Next Year 2024-2025</b>			
	<b>Actual</b>		<b>Adopted Budget</b>			<b>Proposed By</b>	<b>Approved By</b>	<b>Adopted By</b>	
	<b>2nd Preceding Year</b>	<b>1st Preceding Year</b>	<b>This Year</b>						
	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>						
					<b>PERSONNEL SERVICES</b>				
					<b>SALARIES &amp; WAGES</b>				
1	-	-	49,575	5500	Part Time Staff: Hourly	-	-	-	1
2	-	-	<b>49,575</b>		<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	2
3					<b>PAYROLL EXPENSES</b>				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	-	-	<b>14,095</b>		<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	9
10	-	-	<b>63,670</b>		<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	10
11					<b>MATERIALS &amp; SERVICES</b>				11
12	-	6,666	-	6400	Professional Services	-	-	-	12
13	-	<b>6,666</b>	-		<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	13
14	-	<b>6,666</b>	<b>63,670</b>		<b>TOTAL EXPENDITURES</b>	-	-	-	14

**Blue Mountain Community College**  
**2024-2025 Annual Budget, Beginning July 1, 2024**  
**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						
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
1	-	-	100,000	5300	Exempt Staff: Full Time: Annual	100,000	-	-	1
2	-	-	<b>100,000</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>100,000</b>	-	-	2
3				<b>PAYROLL EXPENSES</b>					
4	-	-	7,650	5900	F.I.C.A.	7,650	-	-	4
5	-	-	400	5910	S.A.I.F.	400	-	-	5
6	-	-	1,100	5911	Unemployment Insurance	1,100	-	-	6
7	-	-	11,010	5914	OPSRP Employer Contribution	11,010	-	-	7
8	-	-	8,274	5915	Debt Service Contribution	8,274	-	-	8
9	-	-	-	5916	Paid Leave Oregon	400	-	-	9
10	-	-	930	5950	Long-Term Disability	930	-	-	10
11	-	-	12,140	5951	Health Insurance	15,140	-	-	11
12	-	-	1,240	5952	Dental Insurance	1,240	-	-	12
13	-	-	350	5953	Vision Insurance	350	-	-	13
14	-	-	70	5954	Life Insurance	70	-	-	14
15	-	-	<b>43,164</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>46,564</b>	-	-	15
16	-	-	<b>143,164</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>146,564</b>	-	-	16
17				<b>MATERIALS &amp; SERVICES</b>					
18	65,908	68,300	35,500	6400	Professional Services	60,000	-	-	18
19	<b>65,908</b>	<b>68,300</b>	<b>35,500</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>60,000</b>	-	-	19
20	<b>65,908</b>	<b>68,300</b>	<b>178,664</b>	<b>TOTAL EXPENDITURES</b>		<b>206,564</b>	-	-	20



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

	<b>HISTORICAL DATA</b>			<b>9901-203113 Faculty Development</b>	<b>Budget for Next Year 2024-2025</b>						
	<b>Actual</b>		<b>Adopted Budget</b>		<b>EXPENDITURE DESCRIPTION</b>						
	2nd Preceding Year <b>2021-2022</b>	1st Preceding Year <b>2022-2023</b>	This Year <b>2023-2024</b>		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body				
				<b>MATERIALS &amp; SERVICES</b>							
1	5,462	25,947	46,000	6000	Travel	46,000	-	-	1		
2	<b>5,462</b>	<b>25,947</b>	<b>46,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>				<b>46,000</b>	-	-	2
3	<b>5,462</b>	<b>25,947</b>	<b>46,000</b>	<b>TOTAL EXPENDITURES</b>				<b>46,000</b>	-	-	3

**Blue Mountain Community College**  
**2024-2025 Annual Budget, Beginning July 1, 2024**  
**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						
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
1	9,778	42,944	-	5300	Exempt Staff: Full Time: Annual	-	-	-	1
2	<b>9,778</b>	<b>42,944</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>		-	-	-	2
3				<b>PAYROLL EXPENSES</b>					
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	<b>5,134</b>	<b>23,916</b>	-	<b>TOTAL PAYROLL EXPENSES</b>		-	-	-	15
16	<b>14,912</b>	<b>66,860</b>	-	<b>TOTAL PERSONNEL SERVICES</b>		-	-	-	16
17				<b>MATERIALS &amp; SERVICES</b>					
18	800	6,398	20,426	6000	Travel	2,500	-	-	18
19	72	1,441	5,892	6100	Supplies	6,481	-	-	19
20	199	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	20
21	-	27,000	1,178	6300	Dues & Fees	21,265	-	-	21
22	135	8,133	15,712	6400	Professional Services	35,000	-	-	22
23	-	93	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	23
24	<b>1,206</b>	<b>43,065</b>	<b>43,208</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>65,246</b>	-	-	24
25	<b>16,118</b>	<b>109,925</b>	<b>43,208</b>	<b>TOTAL EXPENDITURES</b>		<b>65,246</b>	-	-	25

**Blue Mountain Community College**  
**2024-2025 Annual Budget, Beginning July 1, 2024**  
**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	1,498	-	-	5110 Faculty: Department Head	-	-	-	1
2	3,922	-	-	5300 Exempt Staff: Full Time: Annual	-	-	-	2
3	<b>5,421</b>	-	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	3
4				<b>PAYROLL EXPENSES</b>				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	<b>2,763</b>	-	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	15
16	<b>8,184</b>	-	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	16
17				<b>MATERIALS &amp; SERVICES</b>				17
18	225	1,428	10,000	6000 Travel	10,000	-	-	18
19	-	-	10,000	6100 Supplies	10,000	-	-	19
20	-	-	5,000	6400 Professional Services	5,000	-	-	20
21	-	56	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	21
22	<b>225</b>	<b>1,484</b>	<b>25,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>25,000</b>	-	-	22
23	<b>8,409</b>	<b>1,484</b>	<b>25,000</b>	<b>TOTAL EXPENDITURES</b>	<b>25,000</b>	-	-	23

**Blue Mountain Community College  
2024-2025 Annual Budget, Beginning July 1, 2024  
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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
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	<b>106,395</b>	-	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	5
6				<b>PAYROLL EXPENSES</b>				6
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	<b>53,274</b>	-	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	20
21	<b>159,669</b>	-	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	21
22				<b>MATERIALS &amp; SERVICES</b>				22
23	495	-	-	6300 Dues & Fees	-	-	-	23
24	35,717	(2,478)	-	6400 Professional Services	-	-	-	24
25	<b>36,212</b>	<b>(2,478)</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	25
26	<b>195,882</b>	<b>(2,478)</b>	-	<b>TOTAL EXPENDITURES</b>	-	-	-	26

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

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

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

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

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

	<b>HISTORICAL DATA</b>			<b>9901-303212 Retention EXPENDITURE DESCRIPTION</b>		<b>Budget for Next Year 2024-2025</b>			
	<b>Actual</b>		<b>Adopted Budget</b>			<b>Proposed By Budget Officer</b>	<b>Approved By Budget Committee</b>	<b>Adopted By Governing Body</b>	
	<b>2nd Preceding Year 2021-2022</b>	<b>1st Preceding Year 2022-2023</b>	<b>This Year 2023-2024</b>						
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
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	<b>136,188</b>	<b>124,129</b>	<b>114,394</b>	<b>TOTAL SALARIES &amp; WAGES</b>		-	-	-	5
6				<b>PAYROLL EXPENSES</b>					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	<b>79,427</b>	<b>64,566</b>	<b>59,263</b>	<b>TOTAL PAYROLL EXPENSES</b>		-	-	-	18
19	<b>215,616</b>	<b>188,695</b>	<b>173,657</b>	<b>TOTAL PERSONNEL SERVICES</b>		-	-	-	19
20				<b>MATERIALS &amp; SERVICES</b>					20
21	<b>215,616</b>	<b>188,695</b>	<b>173,657</b>	<b>TOTAL EXPENDITURES</b>		-	-	-	21



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

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

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

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

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

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

	HISTORICAL DATA			9901-30322 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						
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
1	14,385	5,942	-	5110	Faculty: Full Time: Extra Duty Pay	-	-	-	1
2	(88)	-	-	5500	Part Time Staff: Hourly	-	-	-	2
3	<b>14,298</b>	<b>5,942</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>		-	-	-	3
4				<b>PAYROLL EXPENSES</b>					
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	<b>5,479</b>	<b>2,365</b>	-	<b>TOTAL PAYROLL EXPENSES</b>		-	-	-	12
13	<b>19,776</b>	<b>8,307</b>	-	<b>TOTAL PERSONNEL SERVICES</b>		-	-	-	13
14				<b>MATERIALS &amp; SERVICES</b>					
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	<b>36,000</b>	<b>39,486</b>	<b>50,500</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		-	-	-	20
21	<b>55,776</b>	<b>47,793</b>	<b>50,500</b>	<b>TOTAL EXPENDITURES</b>		-	-	-	21

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

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

**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						
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
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	-	-	2
3	98,278	134,268	138,775	5400	Classified Staff: Full Time: Hourly	147,191	-	-	3
4	-	(10)	-	5700	Miscellaneous Payroll Expenses	-	-	-	4
5	<b>165,017</b>	<b>204,104</b>	<b>208,891</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>220,118</b>	-	-	5
6				<b>PAYROLL EXPENSES</b>					6
7	12,596	15,519	15,981	5900	F.I.C.A.	16,839	-	-	7
8	315	322	835	5910	S.A.I.F.	881	-	-	8
9	493	1,217	2,298	5911	Unemployment Insurance	2,421	-	-	9
10	-	24	-	5912	PERS Employee Pickup	-	-	-	10
11	22,447	27,664	22,999	5914	OPSRP Employer Contribution	24,235	-	-	11
12	13,560	16,584	17,284	5915	Debt Service Contribution	18,213	-	-	12
13	-	-	-	5916	Paid Leave Oregon	881	-	-	13
14	625	772	1,943	5950	Long-Term Disability	2,047	-	-	14
15	23,617	30,855	48,560	5951	Health Insurance	58,760	-	-	15
16	3,677	4,015	4,960	5952	Dental Insurance	4,960	-	-	16
17	1,350	1,986	1,400	5953	Vision Insurance	1,400	-	-	17
18	227	244	280	5954	Life Insurance	280	-	-	18
19	1,821	7,522	-	5955	Employer Paid Health Reimbursement	-	-	-	19
20	<b>80,728</b>	<b>106,725</b>	<b>116,540</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>130,917</b>	-	-	20
21	<b>245,745</b>	<b>310,829</b>	<b>325,431</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>351,035</b>	-	-	21
22				<b>MATERIALS &amp; SERVICES</b>					22
23	-	364	-	6000	Travel	-	-	-	23
24	61	16	-	6100	Supplies	100	-	-	24
25	-	35	-	6300	Dues & Fees	1,050	-	-	25
26	58,448	(1,875)	-	6400	Professional Services	-	-	-	26
27	-	15	-	6480	Communication & Correspondence	-	-	-	27
28	<b>58,508</b>	<b>(1,445)</b>	<b>-</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>1,150</b>	-	-	28
29	<b>304,253</b>	<b>309,384</b>	<b>325,431</b>	<b>TOTAL EXPENDITURES</b>		<b>352,185</b>	-	-	29

**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						
				<b>PERSONNEL SERVICES</b>					
				<b>Salaries &amp; Wages</b>					
1	182,170	166,519	182,757	5300	Exempt Staff: Full Time: Annual	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	<b>221,413</b>	<b>171,459</b>	<b>346,271</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>192,556</b>	-	-	4
5				<b>PAYROLL EXPENSES</b>					
6	16,782	13,032	26,490	5900	F.I.C.A.	14,731	-	-	6
7	1,255	423	1,385	5910	S.A.I.F.	770	-	-	7
8	659	1,022	3,809	5911	Unemployment Insurance	2,118	-	-	8
9	25,090	22,919	29,123	5914	OPSRP Employer Contribution	21,200	-	-	9
10	15,157	13,773	21,887	5915	Debt Service Contribution	15,933	-	-	10
11	-	-	-	5916	Paid Leave Oregon	770	-	-	11
12	752	638	1,700	5950	Long-Term Disability	1,791	-	-	12
13	42,841	29,174	36,420	5951	Health Insurance	45,420	-	-	13
14	2,956	2,355	3,720	5952	Dental Insurance	3,720	-	-	14
15	656	168	1,050	5953	Vision Insurance	1,050	-	-	15
16	264	169	210	5954	Life Insurance	210	-	-	16
17	3,411	2,212	-	5955	Employer Paid Health Reimbursement	-	-	-	17
18	<b>109,823</b>	<b>85,886</b>	<b>125,794</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>107,713</b>	-	-	18
19	<b>331,236</b>	<b>257,346</b>	<b>472,065</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>300,269</b>	-	-	19
20				<b>MATERIALS &amp; SERVICES</b>					
21	621	6,223	139,213	6000	Travel	21,000	-	-	21
22	10,824	8,892	9,827	6100	Supplies	10,000	-	-	22
23	-	900	-	6195	Software Purchased: Under \$5000.00	-	-	-	23
24	574	-	1,228	6200	Equipment & Furniture \$999.99 & under	1,000	-	-	24
25	-	-	2,457	6250	Equipment & Furniture \$1000.00-	1,500	-	-	25
26	11,385	10,076	8,598	6300	Dues & Fees	14,000	-	-	26
27	3,258	8,360	5,732	6400	Professional Services	8,000	-	-	27
28	-	185	-	6480	Communication & Correspondence	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	<b>31,223</b>	<b>38,139</b>	<b>171,150</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>56,500</b>	-	-	33
34	<b>362,459</b>	<b>295,485</b>	<b>643,215</b>	<b>TOTAL EXPENDITURES</b>		<b>356,769</b>	-	-	34

**Blue Mountain Community College**  
**2024-2025 Annual Budget, Beginning July 1, 2024**  
**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	18,999	16,495	-	5500 Part Time Staff: Hourly	17,661	-	-	1
2	<b>18,999</b>	<b>16,495</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	<b>17,661</b>	-	-	2
3				<b>PAYROLL EXPENSES</b>				
4	1,453	1,262	-	5900 F.I.C.A.	1,351	-	-	4
5	55	38	-	5910 S.A.I.F.	71	-	-	5
6	57	99	-	5911 Unemployment Insurance	194	-	-	6
7	-	-	-	5914 OPSRP Employer Contribution	972	-	-	7
8	-	-	-	5915 Debt Service Contribution	731	-	-	8
9	-	-	-	5916 Paid Leave Oregon	71	-	-	9
10	<b>1,566</b>	<b>1,399</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	<b>3,390</b>	-	-	10
11	<b>20,565</b>	<b>17,894</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	<b>21,051</b>	-	-	11
12				<b>MATERIALS &amp; SERVICES</b>				
13	15,089	15,593	-	6000 Travel	18,000	-	-	13
14	4,267	782	4,300	6100 Supplies	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	-	-	17
18	<b>29,465</b>	<b>32,799</b>	<b>10,800</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>27,300</b>	-	-	18
19	<b>50,031</b>	<b>50,692</b>	<b>10,800</b>	<b>TOTAL EXPENDITURES</b>	<b>48,351</b>	-	-	19



**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	18,037	17,314	-	5500 Part Time Staff: Hourly	17,661	-	-	1
2	<b>18,037</b>	<b>17,314</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	<b>17,661</b>	-	-	2
3				<b>PAYROLL EXPENSES</b>				
4	1,380	1,324	-	5900 F.I.C.A.	1,351	-	-	4
5	54	40	-	5910 S.A.I.F.	71	-	-	5
6	54	104	-	5911 Unemployment Insurance	194	-	-	6
7	(3,907)	-	-	5914 OPSRP Employer Contribution	972	-	-	7
8	(4,473)	-	-	5915 Debt Service Contribution	731	-	-	8
9	-	-	-	5916 Paid Leave Oregon	71	-	-	9
10	<b>(6,892)</b>	<b>1,469</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	<b>3,390</b>	-	-	10
11	<b>11,144</b>	<b>18,783</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	<b>21,051</b>	-	-	11
12				<b>MATERIALS &amp; SERVICES</b>				
13	12,265	11,038	-	6000 Travel	18,000	-	-	13
14	4,686	4,238	4,300	6100 Supplies	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	-	-	16
17	3,363	3,421	-	9000 Internal Usage Vehicles, Copies, etc	-	-	-	17
18	<b>30,896</b>	<b>25,397</b>	<b>10,800</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>27,300</b>	-	-	18
19	<b>42,040</b>	<b>44,180</b>	<b>10,800</b>	<b>TOTAL EXPENDITURES</b>	<b>48,351</b>	-	-	19

**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	13,824	12,500	-	5500 Part Time Staff: Hourly	17,661	-	-	1
2	<b>13,824</b>	<b>12,500</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	<b>17,661</b>	-	-	2
3				<b>PAYROLL EXPENSES</b>				
4	1,057	956	-	5900 F.I.C.A.	1,351	-	-	4
5	42	29	-	5910 S.A.I.F.	71	-	-	5
6	42	75	-	5911 Unemployment Insurance	194	-	-	6
7	-	-	-	5914 OPSRP Employer Contribution	972	-	-	7
8	-	-	-	5915 Debt Service Contribution	731	-	-	8
9	-	-	-	5916 Paid Leave Oregon	71	-	-	9
10	<b>1,141</b>	<b>1,060</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	<b>3,390</b>	-	-	10
11	<b>14,965</b>	<b>13,560</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	<b>21,051</b>	-	-	11
12				<b>MATERIALS &amp; SERVICES</b>				
13	9,786	11,797	-	6000 Travel	15,000	-	-	13
14	8,056	2,823	4,320	6100 Supplies	5,000	-	-	14
15	299	578	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	15
16	110	-	-	6300 Dues & Fees	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	<b>27,944</b>	<b>27,730</b>	<b>11,220</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>29,000</b>	-	-	20
21	<b>42,910</b>	<b>41,291</b>	<b>11,220</b>	<b>TOTAL EXPENDITURES</b>	<b>50,051</b>	-	-	21

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

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

**Blue Mountain Community College**  
**2024-2025 Annual Budget, Beginning July 1, 2024**  
**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	11,937	12,500	-	5500 Part Time Staff: Hourly	12,750	-	-	1
2	<b>11,937</b>	<b>12,500</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	<b>12,750</b>	-	-	2
3				<b>PAYROLL EXPENSES</b>				
4	913	956	-	5900 F.I.C.A.	975	-	-	4
5	36	29	-	5910 S.A.I.F.	51	-	-	5
6	36	75	-	5911 Unemployment Insurance	140	-	-	6
7	-	-	-	5914 OPSRP Employer Contribution	702	-	-	7
8	-	-	-	5915 Debt Service Contribution	527	-	-	8
9	-	-	-	5916 Paid Leave Oregon	51	-	-	9
10	<b>985</b>	<b>1,060</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	<b>2,446</b>	-	-	10
11	<b>12,922</b>	<b>13,560</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	<b>15,196</b>	-	-	11
12				<b>MATERIALS &amp; SERVICES</b>				
13	12,343	9,454	-	6000 Travel	20,000	-	-	13
14	3,983	163	5,000	6100 Supplies	4,300	-	-	14
15	-	2,702	-	6250 Equipment & Furniture \$1000.00-	-	-	-	15
16	150	150	200	6300 Dues & Fees	150	-	-	16
17	2,039	206	-	6500 Repair & Maintenance	-	-	-	17
18	20,716	18,000	22,000	6550 Leases & Rentals	22,000	-	-	18
19	257	-	-	6650 Electricity	-	-	-	19
20	159	-	-	6665 Sanitary Disposal	-	-	-	20
21	<b>39,647</b>	<b>30,674</b>	<b>27,200</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>46,450</b>	-	-	21
22	<b>52,569</b>	<b>44,235</b>	<b>27,200</b>	<b>TOTAL EXPENDITURES</b>	<b>61,646</b>	-	-	22

**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	12,500	12,500	-	5500 Part Time Staff: Hourly	12,750	-	-	1
2	<b>12,500</b>	<b>12,500</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	<b>12,750</b>	-	-	2
3				<b>PAYROLL EXPENSES</b>				
4	956	956	-	5900 F.I.C.A.	975	-	-	4
5	38	29	-	5910 S.A.I.F.	51	-	-	5
6	38	75	-	5911 Unemployment Insurance	140	-	-	6
7	998	1,711	-	5914 OPSRP Employer Contribution	702	-	-	7
8	603	1,034	-	5915 Debt Service Contribution	527	-	-	8
9	-	-	-	5916 Paid Leave Oregon	51	-	-	9
10	<b>2,633</b>	<b>3,805</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	<b>2,446</b>	-	-	10
11	<b>15,133</b>	<b>16,305</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	<b>15,196</b>	-	-	11
12				<b>MATERIALS &amp; SERVICES</b>				
13	13,338	9,454	-	6000 Travel	20,000	-	-	13
14	3,983	993	5,000	6100 Supplies	4,300	-	-	14
15	-	2,702	-	6250 Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	15
16	150	150	200	6300 Dues & Fees	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	-	-	19
20	257	-	-	6650 Electricity	-	-	-	20
21	159	-	-	6665 Sanitary Disposal	-	-	-	21
22	-	203	-	9000 Internal Usage Vehicles, Copies, etc	-	-	-	22
23	<b>40,696</b>	<b>31,708</b>	<b>30,200</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>46,450</b>	-	-	23
24	<b>55,829</b>	<b>48,013</b>	<b>30,200</b>	<b>TOTAL EXPENDITURES</b>	<b>61,646</b>	-	-	24

**Blue Mountain Community College**  
**2024-2025 Annual Budget, Beginning July 1, 2024**  
**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	17,314	17,314	-	5500 Part Time Staff: Hourly	17,661	-	-	1
2	<b>17,314</b>	<b>17,314</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	<b>17,661</b>	-	-	2
3				<b>PAYROLL EXPENSES</b>				
4	1,318	1,324	-	5900 F.I.C.A.	1,351	-	-	4
5	50	40	-	5910 S.A.I.F.	71	-	-	5
6	52	104	-	5911 Unemployment Insurance	194	-	-	6
7	1,711	-	-	5914 OPSRP Employer Contribution	972	-	-	7
8	1,034	-	-	5915 Debt Service Contribution	731	-	-	8
9	-	-	-	5916 Paid Leave Oregon	71	-	-	9
10	<b>4,166</b>	<b>1,468</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	<b>3,390</b>	-	-	10
11	<b>21,480</b>	<b>18,782</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	<b>21,051</b>	-	-	11
12				<b>MATERIALS &amp; SERVICES</b>				
13	25,420	20,401	-	6000 Travel	29,000	-	-	13
14	6,463	4,496	5,760	6100 Supplies	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	-	-	16
17	119	-	-	6480 Communication & Correspondence	-	-	-	17
18	346	991	-	9000 Internal Usage Vehicles, Copies, etc	-	-	-	18
19	<b>46,071</b>	<b>40,634</b>	<b>18,700</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>50,500</b>	-	-	19
20	<b>67,551</b>	<b>59,416</b>	<b>18,700</b>	<b>TOTAL EXPENDITURES</b>	<b>71,551</b>	-	-	20

**Blue Mountain Community College**  
**2024-2025 Annual Budget, Beginning July 1, 2024**  
**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	14,242	17,796	-	5500 Part Time Staff: Hourly	17,661	-	-	1
2	<b>14,242</b>	<b>17,796</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	<b>17,661</b>	-	-	2
3				<b>PAYROLL EXPENSES</b>				
4	1,083	1,361	-	5900 F.I.C.A.	1,351	-	-	4
5	41	30	-	5910 S.A.I.F.	71	-	-	5
6	42	107	-	5911 Unemployment Insurance	194	-	-	6
7	1,876	2,107	-	5914 OPSRP Employer Contribution	972	-	-	7
8	1,133	1,273	-	5915 Debt Service Contribution	731	-	-	8
9	-	-	-	5916 Paid Leave Oregon	71	-	-	9
10	<b>4,175</b>	<b>4,877</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	<b>3,390</b>	-	-	10
11	<b>18,418</b>	<b>22,673</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	<b>21,051</b>	-	-	11
12				<b>MATERIALS &amp; SERVICES</b>				
13	18,226	13,863	-	6000 Travel	20,000	-	-	13
14	8,671	5,181	5,400	6100 Supplies	5,400	-	-	14
15	2,291	4,544	5,000	6400 Professional Services	4,000	-	-	15
16	388	4,540	-	9000 Internal Usage Vehicles, Copies, etc	-	-	-	16
17	<b>29,576</b>	<b>28,127</b>	<b>10,400</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>29,400</b>	-	-	17
18	<b>47,994</b>	<b>50,800</b>	<b>10,400</b>	<b>TOTAL EXPENDITURES</b>	<b>50,451</b>	-	-	18

**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	17,555	13,169	-	5500 Part Time Staff: Hourly	17,661	-	-	1
2	<b>17,555</b>	<b>13,169</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	<b>17,661</b>	-	-	2
3				<b>PAYROLL EXPENSES</b>				
4	1,343	1,007	-	5900 F.I.C.A.	1,351	-	-	4
5	53	31	-	5910 S.A.I.F.	71	-	-	5
6	53	79	-	5911 Unemployment Insurance	194	-	-	6
7	-	-	-	5914 OPSRP Employer Contribution	972	-	-	7
8	-	-	-	5915 Debt Service Contribution	731	-	-	8
9	-	-	-	5916 Paid Leave Oregon	71	-	-	9
10	<b>1,449</b>	<b>1,117</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	<b>3,390</b>	-	-	10
11	<b>19,004</b>	<b>14,287</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	<b>21,051</b>	-	-	11
12				<b>MATERIALS &amp; SERVICES</b>				
13	9,342	18,118	-	6000 Travel	20,000	-	-	13
14	6,196	5,448	5,400	6100 Supplies	5,400	-	-	14
15	3,222	3,752	5,000	6400 Professional Services	4,000	-	-	15
16	3,108	4,543	-	9000 Internal Usage Vehicles, Copies, etc	-	-	-	16
17	<b>21,868</b>	<b>31,861</b>	<b>10,400</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>29,400</b>	-	-	17
18	<b>40,872</b>	<b>46,147</b>	<b>10,400</b>	<b>TOTAL EXPENDITURES</b>	<b>50,451</b>	-	-	18



**Blue Mountain Community College**  
**2024-2025 Annual Budget, Beginning July 1, 2024**  
**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								
				<b>PERSONNEL SERVICES</b>							
				<b>SALARIES &amp; WAGES</b>							
1	-	-	-	5500	Part Time Staff: Hourly	8,831	-	-	1		
2	-	-	-	<b>TOTAL SALARIES &amp; WAGES</b>				<b>8,831</b>	-	-	2
3				<b>PAYROLL EXPENSES</b>					3		
4	-	-	-	5900	F.I.C.A.	676	-	-	4		
5	-	-	-	5910	S.A.I.F.	35	-	-	5		
6	-	-	-	5911	Unemployment Insurance	97	-	-	6		
7	-	-	-	5914	OPSRP Employer Contribution	486	-	-	7		
8	-	-	-	5915	Debt Service Contribution	365	-	-	8		
9	-	-	-	5916	Paid Leave Oregon	35	-	-	9		
10	-	-	-	<b>TOTAL PAYROLL EXPENSES</b>				<b>1,694</b>	-	-	10
11	-	-	-	<b>TOTAL PERSONNEL SERVICES</b>				<b>10,525</b>	-	-	11
12				<b>MATERIALS &amp; SERVICES</b>					12		
13	-	-	1,000	6000	Travel	5,000	-	-	13		
14	-	-	-	6100	Supplies	2,150	-	-	14		
15	-	-	250	6400	Professional Services	1,000	-	-	15		
16	-	-	<b>1,250</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>				<b>8,150</b>	-	-	16
17	-	-	<b>1,250</b>	<b>TOTAL EXPENDITURES</b>				<b>18,675</b>	-	-	17

**Blue Mountain Community College**  
**2024-2025 Annual Budget, Beginning July 1, 2024**  
**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	-	-	-	5500 Part Time Staff: Hourly	8,831	-	-	1
2	-	-	-	<b>TOTAL SALARIES &amp; WAGES</b>	<b>8,831</b>	-	-	2
3				<b>PAYROLL EXPENSES</b>				3
4	-	-	-	5900 F.I.C.A.	676	-	-	4
5	-	-	-	5910 S.A.I.F.	35	-	-	5
6	-	-	-	5911 Unemployment Insurance	97	-	-	6
7	-	-	-	5914 OPSRP Employer Contribution	486	-	-	7
8	-	-	-	5915 Debt Service Contribution	365	-	-	8
9	-	-	-	5916 Paid Leave Oregon	35	-	-	9
10	-	-	-	<b>TOTAL PAYROLL EXPENSES</b>	<b>1,694</b>	-	-	10
11	-	-	-	<b>TOTAL PERSONNEL SERVICES</b>	<b>10,525</b>	-	-	11
12				<b>MATERIALS &amp; SERVICES</b>				12
13	-	-	-	6000 Travel	5,000	-	-	13
14	-	-	-	6100 Supplies	2,150	-	-	14
15	-	-	-	6400 Professional Services	1,000	-	-	15
16	-	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>8,150</b>	-	-	16
17	-	-	-	<b>TOTAL EXPENDITURES</b>	<b>18,675</b>	-	-	17

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

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

	<b>HISTORICAL DATA</b>			<b>9901-503302 Bargaining EXPENDITURE DESCRIPTION</b>	<b>Budget for Next Year 2024-2025</b>			
	<b>Actual</b>		<b>Adopted Budget</b>		<b>Proposed By Budget Officer</b>	<b>Approved By Budget Committee</b>	<b>Adopted By Governing Body</b>	
	<b>2nd Preceding Year 2021-2022</b>	<b>1st Preceding Year 2022-2023</b>	<b>This Year 2023-2024</b>					
				<b>MATERIALS &amp; SERVICES</b>				
1	1,195	736	-	6000 Travel	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	-	-	4
5	<b>11,401</b>	<b>19,044</b>	<b>21,702</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>22,500</b>	-	-	<b>5</b>
6	<b>11,401</b>	<b>19,044</b>	<b>21,702</b>	<b>TOTAL EXPENDITURES</b>	<b>22,500</b>	-	-	<b>6</b>

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

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

**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								
				<b>PERSONNEL SERVICES</b>							
				Salaries & Wages							
1	2,847	-	-	5300	Exempt Staff: Full Time: Annual	-	-	-	1		
2	1,313	-	-	5400	Classified Staff: Full Time: Hourly	-	-	-	2		
3	<b>4,160</b>	-	-	TOTAL SALARIES & WAGES				-	-	-	3
4				PAYROLL EXPENSES					4		
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	<b>1,220</b>	-	-	TOTAL PAYROLL EXPENSES				-	-	-	9
10	<b>5,380</b>	-	-	TOTAL PERSONNEL SERVICES				-	-	-	10
11				MATERIALS & SERVICES					11		
12	1,922	2,282	1,213	6400	Professional Services	1,500	-	-	12		
13	<b>1,922</b>	<b>2,282</b>	<b>1,213</b>	TOTAL MATERIALS & SERVICES				<b>1,500</b>	-	-	13
14	<b>7,302</b>	<b>2,282</b>	<b>1,213</b>	TOTAL EXPENDITURES				<b>1,500</b>	-	-	14

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

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

**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
1	97,692	-	-	5300 Exempt Staff: Full Time: Annual	-	-	-	1
2	<b>97,692</b>	-	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	2
3				<b>PAYROLL EXPENSES</b>				3
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	<b>18,990</b>	-	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	12
13	<b>116,682</b>	-	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	13
14				<b>MATERIALS &amp; SERVICES</b>				14
15	-	198	-	6000 Travel	-	-	-	15
16	38,396	5,987	25,000	6400 Professional Services	25,000	-	-	16
17	<b>38,396</b>	<b>6,185</b>	<b>25,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>25,000</b>	-	-	17
18	<b>155,078</b>	<b>6,185</b>	<b>25,000</b>	<b>TOTAL EXPENDITURES</b>	<b>25,000</b>	-	-	18



**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						
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
1	-	42,523	-	5300	Exempt Staff: Full Time: Annual	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	-	-	3
4	<b>51,330</b>	<b>51,490</b>	<b>58,015</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>56,141</b>	-	-	4
5				<b>PAYROLL EXPENSES</b>					
6	3,729	3,924	4,439	5900	F.I.C.A.	4,295	-	-	6
7	149	117	232	5910	S.A.I.F.	225	-	-	7
8	146	309	638	5911	Unemployment Insurance	618	-	-	8
9	6,129	7,049	6,388	5914	OPSRP Employer Contribution	6,181	-	-	9
10	3,702	4,258	4,801	5915	Debt Service Contribution	4,645	-	-	10
11	-	-	-	5916	Paid Leave Oregon	225	-	-	11
12	161	142	493	5950	Long-Term Disability	513	-	-	12
13	9,405	5,749	11,472	5951	Health Insurance	13,740	-	-	13
14	1,376	440	1,172	5952	Dental Insurance	1,172	-	-	14
15	519	214	331	5953	Vision Insurance	331	-	-	15
16	57	42	66	5954	Life Insurance	66	-	-	16
17	-	1,348	-	5955	Employer Paid Health Reimbursement	-	-	-	17
18	<b>25,371</b>	<b>23,592</b>	<b>30,032</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>32,011</b>	-	-	18
19	<b>76,702</b>	<b>75,082</b>	<b>88,047</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>88,152</b>	-	-	19
20				<b>MATERIALS &amp; SERVICES</b>					
21	-	16	353	6100	Supplies	250	-	-	21
22	323	-	-	6300	Dues & Fees	-	-	-	22
23	33,403	34,415	25,387	6400	Professional Services	30,000	-	-	23
24	-	23	-	9000	Internal Usage Vehicles, Copies, etc	-	-	-	24
25	<b>33,726</b>	<b>34,453</b>	<b>25,740</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>30,250</b>	-	-	25
26	<b>110,428</b>	<b>109,536</b>	<b>113,787</b>	<b>TOTAL EXPENDITURES</b>		<b>118,402</b>	-	-	26

**Blue Mountain Community College**  
**2024-2025 Annual Budget, Beginning July 1, 2024**  
**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					
				<b>MATERIALS &amp; SERVICES</b>				
1	-	-	392	6000 Travel	-	-	-	1
2	746	254	1,176	6100 Supplies	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	<b>1,137</b>	<b>1,568</b>	<b>1,568</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>1,200</b>	-	-	6
7	<b>1,137</b>	<b>1,568</b>	<b>1,568</b>	<b>TOTAL EXPENDITURES</b>	<b>1,200</b>	-	-	7

**Blue Mountain Community College**  
**2024-2025 Annual Budget, Beginning July 1, 2024**  
**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					
				<b>MATERIALS &amp; SERVICES</b>				
1	4,618	5,724	12,000	6000 Travel	12,000	-	-	1
2	<b>4,618</b>	<b>5,724</b>	<b>12,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>12,000</b>	-	-	2
3	<b>4,618</b>	<b>5,724</b>	<b>12,000</b>	<b>TOTAL EXPENDITURES</b>	<b>12,000</b>	-	-	3

**Blue Mountain Community College**  
**2024-2025 Annual Budget, Beginning July 1, 2024**  
**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					
				<b>MATERIALS &amp; SERVICES</b>				
1	-	-	-	6400 Professional Services	20,000	-	-	1
2	243,420	254,347	284,347	6600 Insurance	400,000	-	-	2
3	<b>243,420</b>	<b>254,347</b>	<b>284,347</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>420,000</b>	-	-	3
4	<b>243,420</b>	<b>254,347</b>	<b>284,347</b>	<b>TOTAL EXPENDITURES</b>	<b>420,000</b>	-	-	4

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

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

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

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

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

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



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

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

**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						
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
1	69,354	113,008	138,373	5300	Exempt Staff: Full Time: Annual	143,921	-	-	1
2	50,946	28,867	21,706	5400	Classified Staff: Full Time: Hourly	22,582	-	-	2
3	<b>120,300</b>	<b>141,875</b>	<b>160,079</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>166,503</b>	-	-	3
4				<b>PAYROLL EXPENSES</b>					
5	8,447	10,059	12,246	5900	F.I.C.A.	12,737	-	-	5
6	2,432	2,207	6,003	5910	S.A.I.F.	6,244	-	-	6
7	331	789	1,761	5911	Unemployment Insurance	1,831	-	-	7
8	8,854	11,698	11,433	5913	PERS Employer Contribution	11,893	-	-	8
9	9,495	10,208	8,760	5914	OPSRP Employer Contribution	9,111	-	-	9
10	9,949	11,733	13,245	5915	Debt Service Contribution	13,776	-	-	10
11	-	-	-	5916	Paid Leave Oregon	666	-	-	11
12	465	547	1,489	5950	Long-Term Disability	1,549	-	-	12
13	26,271	28,820	29,136	5951	Health Insurance	36,096	-	-	13
14	2,764	2,933	2,976	5952	Dental Insurance	2,976	-	-	14
15	1,011	1,079	840	5953	Vision Insurance	840	-	-	15
16	143	133	168	5954	Life Insurance	168	-	-	16
17	<b>70,161</b>	<b>80,205</b>	<b>88,057</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>97,887</b>	-	-	17
18	<b>190,461</b>	<b>222,080</b>	<b>248,136</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>264,390</b>	-	-	18
19				<b>MATERIALS &amp; SERVICES</b>					
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	-	-	23
24	150	191	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	24
25	<b>8,352</b>	<b>11,395</b>	<b>55,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>75,000</b>	-	-	25
26	<b>198,813</b>	<b>233,475</b>	<b>303,136</b>	<b>TOTAL EXPENDITURES</b>		<b>339,390</b>	-	-	26

**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						
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
1	189,685	195,567	269,882	5400	Classified Staff: Full Time: Hourly	238,248	-	-	1
2	9,377	30,756	35,782	5500	Part Time Staff: Hourly	35,782	-	-	2
3	<b>199,062</b>	<b>226,323</b>	<b>305,664</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>274,030</b>	-	-	3
4				<b>PAYROLL EXPENSES</b>					
5	14,881	16,877	23,384	5900	F.I.C.A.	20,965	-	-	5
6	4,081	3,445	10,269	5910	S.A.I.F.	10,276	-	-	6
7	583	1,321	3,361	5911	Unemployment Insurance	3,015	-	-	7
8	1,628	6,745	5,217	5913	PERS Employer Contribution	5,326	-	-	8
9	25,851	23,667	28,616	5914	OPSRP Employer Contribution	25,048	-	-	9
10	16,392	17,474	24,547	5915	Debt Service Contribution	21,929	-	-	10
11	-	-	-	5916	Paid Leave Oregon	1,096	-	-	11
12	729	753	2,511	5950	Long-Term Disability	2,215	-	-	12
13	62,980	60,319	81,095	5951	Health Insurance	82,587	-	-	13
14	2,931	3,021	8,283	5952	Dental Insurance	7,043	-	-	14
15	2,333	2,223	2,339	5953	Vision Insurance	1,989	-	-	15
16	357	292	468	5954	Life Insurance	398	-	-	16
17	4,091	4,383	-	5955	Employer Paid Health Reimbursement	-	-	-	17
18	<b>136,837</b>	<b>140,519</b>	<b>190,090</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>181,887</b>	-	-	18
19	<b>335,899</b>	<b>366,841</b>	<b>495,754</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>455,917</b>	-	-	19
20				<b>MATERIALS &amp; SERVICES</b>					
21	28,942	20,074	150,000	6100	Supplies	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	-	-	24
25	318	511	-	6500	Repair & Maintenance	-	-	-	25
26	<b>99,201</b>	<b>144,690</b>	<b>150,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>283,000</b>	-	-	26
27				<b>CAPITAL OUTLAY</b>					
28	-	9,700	-	8410	Equipment (Non-Computer)	-	-	-	28
29	-	<b>9,700</b>	-	<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	29
30	<b>435,100</b>	<b>521,231</b>	<b>645,754</b>	<b>TOTAL EXPENDITURES</b>		<b>738,917</b>	-	-	30

**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						
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
1	66,134	71,312	72,672	5400	Classified Staff: Full Time: Hourly	76,697	-	-	1
2	14,914	16,059	5,273	5500	Part Time Staff: Hourly	5,273	-	-	2
3	<b>81,048</b>	<b>87,371</b>	<b>77,945</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>81,970</b>	-	-	3
4				<b>PAYROLL EXPENSES</b>					
5	6,091	6,536	5,962	5900	F.I.C.A.	6,270	-	-	5
6	809	789	2,924	5910	S.A.I.F.	3,074	-	-	6
7	240	512	857	5911	Unemployment Insurance	902	-	-	7
8	11,108	34	-	5913	PERS Employer Contribution	-	-	-	8
9	6,703	10,375	8,291	5914	OPSRP Employer Contribution	8,734	-	-	9
10	251	6,284	6,231	5915	Debt Service Contribution	6,564	-	-	10
11	-	-	-	5916	Paid Leave Oregon	328	-	-	11
12	16,041	269	676	5950	Long-Term Disability	714	-	-	12
13	1,005	15,728	16,146	5951	Health Insurance	19,338	-	-	13
14	415	1,053	1,649	5952	Dental Insurance	1,649	-	-	14
15	95	361	466	5953	Vision Insurance	466	-	-	15
16	676	81	93	5954	Life Insurance	93	-	-	16
17	-	644	-	5955	Employer Paid Health Reimbursement	-	-	-	17
18	<b>43,435</b>	<b>42,665</b>	<b>43,295</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>48,132</b>	-	-	18
19	<b>124,483</b>	<b>130,036</b>	<b>121,240</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>130,102</b>	-	-	19
20				<b>MATERIALS &amp; SERVICES</b>					
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	-	-	27
28	5,541	2,109	-	6550	Leases & Rentals	-	-	-	28
29	<b>90,299</b>	<b>123,667</b>	<b>125,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>125,000</b>	-	-	29
30				<b>CAPITAL OUTLAY</b>					
31	-	59,803	-	8410	Equipment (Non-Computer)	-	-	-	31
32	-	<b>59,803</b>	-	<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	32
33	<b>214,782</b>	<b>313,505</b>	<b>246,240</b>	<b>TOTAL EXPENDITURES</b>		<b>255,102</b>	-	-	33

**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						
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
1	111,910	128,892	130,590	5400	Classified Staff: Full Time: Hourly	130,489	-	-	1
2	18,403	1,584	26,781	5500	Part Time Staff: Hourly	26,781	-	-	2
3	<b>130,313</b>	<b>130,476</b>	<b>157,371</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>157,270</b>	-	-	3
4				<b>PAYROLL EXPENSES</b>					
5	9,958	9,852	12,039	5900	F.I.C.A.	12,031	-	-	5
6	2,624	2,014	5,902	5910	S.A.I.F.	5,897	-	-	6
7	393	774	1,732	5911	Unemployment Insurance	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	-	-	9
10	10,777	10,790	11,914	5915	Debt Service Contribution	11,905	-	-	10
11	-	-	-	5916	Paid Leave Oregon	629	-	-	11
12	432	487	1,214	5950	Long-Term Disability	1,213	-	-	12
13	22,603	24,043	28,408	5951	Health Insurance	34,024	-	-	13
14	2,579	2,543	2,902	5952	Dental Insurance	2,902	-	-	14
15	693	574	819	5953	Vision Insurance	819	-	-	15
16	155	142	164	5954	Life Insurance	164	-	-	16
17	2,963	3,202	-	5955	Employer Paid Health Reimbursement	-	-	-	17
18	<b>71,684</b>	<b>72,342</b>	<b>80,946</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>87,154</b>	-	-	18
19	<b>201,997</b>	<b>202,819</b>	<b>238,317</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>244,424</b>	-	-	19
20				<b>MATERIALS &amp; SERVICES</b>					
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	-	-	27
28	172	-	-	6550	Leases & Rentals	-	-	-	28
29	<b>119,474</b>	<b>246,097</b>	<b>150,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>250,000</b>	-	-	29
30	<b>321,471</b>	<b>448,915</b>	<b>388,317</b>	<b>TOTAL EXPENDITURES</b>		<b>494,424</b>	-	-	30

**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					
				<b>MATERIALS &amp; SERVICES</b>				
1	250,816	278,050	350,000	6650 Electricity	376,700	-	-	1
2	91,628	128,294	115,000	6655 Natural Gas	129,200	-	-	2
3	145,535	113,689	150,000	6660 Water & Sewer	161,400	-	-	3
4	20,321	22,189	35,000	6665 Sanitary Disposal	37,700	-	-	4
5	<b>508,301</b>	<b>542,222</b>	<b>650,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>705,000</b>	-	-	<b>5</b>
6	<b>508,301</b>	<b>542,222</b>	<b>650,000</b>	<b>TOTAL EXPENDITURES</b>	<b>705,000</b>	-	-	<b>6</b>

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

**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					
				<b>PERSONNEL SERVICES</b>				
				<b>SALARIES &amp; WAGES</b>				
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	<b>12,031</b>	<b>61,644</b>	<b>84,300</b>	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	5
6				<b>PAYROLL EXPENSES</b>				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	<b>4,624</b>	<b>30,928</b>	<b>38,387</b>	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	20
21	<b>16,655</b>	<b>92,572</b>	<b>122,687</b>	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	21
22				<b>MATERIALS &amp; SERVICES</b>				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	<b>95,805</b>	<b>132,588</b>	<b>156,155</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	31
32	<b>112,460</b>	<b>225,160</b>	<b>278,842</b>	<b>TOTAL EXPENDITURES</b>	-	-	-	32



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

	<b>HISTORICAL DATA</b>			<b>0501-303900 McCrae Center</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>Budget for Next Year 2024-2025</b>			
	<b>Actual</b>		<b>Adopted Budget</b>			<b>Proposed By</b>	<b>Approved By</b>	<b>Adopted By</b>	
	<b>2nd Preceding Year</b>	<b>1st Preceding Year</b>	<b>This Year</b>						
	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>						
					<b>PERSONNEL SERVICES</b>				
					<b>SALARIES &amp; WAGES</b>				
1	24,322	-	-	5300	Exempt Staff: Full Time: Annual	-	-	-	1
2	<b>24,322</b>	-	-		<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	2
3					<b>PAYROLL EXPENSES</b>				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	<b>14,947</b>	-	-		<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	13
14	<b>39,269</b>	-	-		<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	14
15	<b>39,269</b>	-	-		<b>TOTAL EXPENDITURES</b>	-	-	-	15

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

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

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

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

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

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

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

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

**Blue Mountain Community College**  
**2024-2025 Annual Budget, Beginning July 1, 2024**  
**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						
				<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
1	36,619	34,602	55,000	5600	Student: Hourly	55,000	-	-	1
2	<b>36,619</b>	<b>34,602</b>	<b>55,000</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>55,000</b>	-	-	2
3				<b>PAYROLL EXPENSES</b>					3
4	-	20	-	5900	F.I.C.A.	-	-	-	4
5	95	69	220	5910	S.A.I.F.	220	-	-	5
6	-	-	-	5916	Paid Leave Oregon	220	-	-	6
7	<b>95</b>	<b>89</b>	<b>220</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>440</b>	-	-	7
8	<b>36,714</b>	<b>34,691</b>	<b>55,220</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>55,440</b>	-	-	8
9				<b>MATERIALS &amp; SERVICES</b>					9
10	2,000	2,000	-	6400	Professional Services	-	-	-	10
11	<b>2,000</b>	<b>2,000</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>		-	-	-	11
12	<b>38,714</b>	<b>36,691</b>	<b>55,220</b>	<b>TOTAL EXPENDITURES</b>		<b>55,440</b>	-	-	12



**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					
				<b>MATERIALS &amp; SERVICES</b>				
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	-	-	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	-	-	6
7	8,087	-	-	6740 Grants & Aid: Waivers: Departmental	-	-	-	7
8	47,825	33,370	-	6750 Grants & Aid	19,888	-	-	8
9	<b>197,995</b>	<b>141,963</b>	<b>90,309</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>120,000</b>	-	-	9
10	<b>197,995</b>	<b>141,963</b>	<b>90,309</b>	<b>TOTAL EXPENDITURES</b>	<b>120,000</b>	-	-	10

**Blue Mountain Community College**  
**2024-2025 Annual Budget, Beginning July 1, 2024**  
**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					
				<b>MATERIALS &amp; SERVICES</b>				
1	347,624	335,160	265,808	6710 Grants & Aid: Talent: Athletic	396,480	-	-	1
2	<b>347,624</b>	<b>335,160</b>	<b>265,808</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>396,480</b>	-	-	2
3	<b>347,624</b>	<b>335,160</b>	<b>265,808</b>	<b>TOTAL EXPENDITURES</b>	<b>396,480</b>	-	-	3

**Blue Mountain Community College  
2024-2025 Annual Budget, Beginning July 1, 2024  
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					
				<b>TRANSFER TO OTHER FUNDS</b>				
1	1,223,878	421,153	395,312	9100 Transfers	1,217,211	-	-	1
2	<b>1,223,878</b>	<b>421,153</b>	<b>395,312</b>	<b>TOTAL TRANSFERS</b>	<b>1,217,211</b>	-	-	2
3	<b>1,223,878</b>	<b>421,153</b>	<b>395,312</b>	<b>TOTAL EXPENDITURES</b>	<b>1,217,211</b>	-	-	3

**Prior Budget Highlights**

<b>Budget Transfers to Other Funds include:</b>	<b>2021-2022 Actual Transfers</b>	<b>2022-2023 Actual Transfers</b>	<b>2023-2024 Adopted Transfers</b>	<b>2024-2025 Proposed Transfers</b>
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
<b>Total</b>	<b>\$ 1,223,878</b>	<b>\$ 421,153</b>	<b>\$ 395,312</b>	<b>\$ 1,217,211</b>

**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					
				<b>CONTINGENCY RESERVES</b>				
1	-	-	336,177	9200 Contingency	379,419	-	-	1
2	-	-	<b>336,177</b>	<b>TOTAL CONTINGENCY</b>	<b>379,419</b>	-	-	2
3	-	-	<b>336,177</b>	<b>TOTAL EXPENDITURES</b>	<b>379,419</b>	-	-	3

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

**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					
45				<b>PERSONNEL SERVICES</b>				45
46				<b>SALARIES &amp; WAGES</b>				46
47	842,697	1,139,513	126,170	5100 Faculty:Full Time: Academic Year	68,714	-	-	47
48	270,120	36,221	15,000	5110 Faculty: Full Time: Extra Duty Pay	41,858	-	-	48
49	265,924	154,992	70,368	5200 Faculty:Part Time: Hourly	85,500	-	-	49
50	807,226	892,106	979,180	5300 Exempt Staff:Full Time: Annual	942,247	-	-	50
51	376,605	365,061	161,144	5400 Classified Staff:Full Time:Hourly	143,030	-	-	51
52	271,257	250,950	358,536	5500 Part Time Staff:Hourly	396,771	-	-	52
53	3,986	650	-	5600 Student:Hourly	-	-	-	53
54	27,899	34,134	69,721	5610 Workstudy:Hourly	66,224	-	-	54
55	-	23	-	5700 Miscellaneous Payroll Expenses	-	-	-	55
56	<b>2,865,715</b>	<b>2,873,650</b>	<b>1,780,119</b>	<b>TOTAL SALARIES &amp; WAGES</b>	<b>1,744,344</b>	-	-	56
57				<b>PAYROLL EXPENSES</b>				57
58	211,844	211,544	130,845	5900 F.I.C.A.	128,379	-	-	58
59	8,334	7,212	7,124	5910 S.A.I.F.	6,976	-	-	59
60	8,262	16,600	18,818	5911 Unemployment Insurance	18,462	-	-	60
61	63,304	65,328	8,471	5912 PERS Employee Pickup	11,765	-	-	61
62	174,893	187,711	55,768	5913 PERS Employer Contribution	38,843	-	-	62
63	220,636	211,128	151,159	5914 OPSRP Employer Contribution	163,105	-	-	63
64	206,960	214,747	132,796	5915 Debt Service Contribution	131,871	-	-	64
65	-	-	-	5916 Paid Leave Oregon	6,976	-	-	65
66	14,065	8,710	11,378	5950 Long-Term Disability	10,521	-	-	66
67	323,879	379,883	261,612	5951 Health Insurance	314,031	-	-	67
68	28,466	34,766	26,719	5952 Dental Insurance	24,764	-	-	68
69	11,355	13,296	7,550	5953 Vision Insurance	7,078	-	-	69
70	5,254	2,017	1,511	5954 Life Insurance	1,379	-	-	70
71	22,286	40,305	-	5955 Employer Paid Health Reimbursement	-	-	-	71
72	27,500	28,900	31,200	5960 Retiree Insurance	21,000	-	-	72
73	<b>1,327,038</b>	<b>1,422,147</b>	<b>844,951</b>	<b>TOTAL PAYROLL EXPENSES</b>	<b>885,150</b>	-	-	73
74	<b>4,192,753</b>	<b>4,295,797</b>	<b>2,625,070</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>2,629,494</b>	-	-	74
75				<b>MATERIALS &amp; SERVICES</b>				75
76	50,127	102,980	437,154	6000 Travel	465,988	-	-	76
77	181,039	143,324	633,498	6100 Supplies	643,711	-	-	77
78	13,207	13,400	23,000	6190 Livestock Purchased:Under \$5000.00	23,000	-	-	78
79	138,845	115,787	154,500	6200 Equipment & Furniture \$999.99 & under	214,750	-	-	79
80	375,919	107,302	110,500	6250 Equipment & Furniture \$1000.00-	54,840	-	-	80
81	15,055	7,504	7,950	6300 Dues & Fees	18,400	-	-	81
82	1,323,939	1,280,408	6,097,277	6400 Professional Services	3,997,511	-	-	82
83	2,475	2,077	7,600	6450 Fund Raising Expenses	1,200	-	-	83
84	148,306	144,336	366,150	6480 Communication & Correspondence	119,172	-	-	84
85	102,496	378,083	49,500	6500 Repair & Maintenance	108,500	-	-	85
86	13,548	6,702	11,000	6550 Leases & Rentals	80,000	-	-	86
87	429	-	-	6600 Insurance	-	-	-	87
88	957,762	143,070	-	6680 Bad Debt & Penalties	-	-	-	88

**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					
89	523,935	370,362	539,890	6690 Administrative Cost Recovery	412,331	-	-	89
90	4,825	7,672	4,530	9000 Internal Usage Vehicles, Copies, etc	11,250	-	-	90
91	23,184	37,894	45,500	6700 Grants & Aid	38,250	-	-	91
92	609	-	-	6740 Grants & Aid:Waivers:Departmental	-	-	-	92
93	-	5,000	-	6750 Grants & Aid:Waivers:Insurance:Athletes	20,000	-	-	93
94	4,441,427	3,738,781	4,372,689	6760 Grants & Aid:Grant-In-Aid	4,316,218	-	-	94
95	596,098	802,274	1,500,000	6770 Grants & Aid:Loans Disbursed	1,500,000	-	-	95
96	1,433	-	-	6771 Loans Disb Repay Excess Cash On Hand	-	-	-	96
97	187	-	-	6772 Loans Disb Repay Excess ICC Cash On Hand	-	-	-	97
98	4,860	1,750	3,000	6810 Contributions	-	-	-	98
99	<b>8,919,704</b>	<b>7,408,705</b>	<b>14,363,738</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>12,025,121</b>	-	-	99
100				<b>CAPITAL OUTLAY</b>				100
101	99	-	4,500	8000 Library Collection	5,000	-	-	101
102	-	36,000	-	8300 Infrastructure	-	-	-	102
103	443,305	353,644	978,000	8410 Equipment (Non-Computer)	600,000	-	-	103
104	-	31,836	-	8450 Vehicles	-	-	-	104
105	-	21,700	-	8460 Computer Equipment	-	-	-	105
106	60,000	-	-	8610 Software	175,000	-	-	106
107	<b>503,404</b>	<b>443,180</b>	<b>982,500</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>780,000</b>	-	-	107
108				<b>TRANSFER TO OTHER FUNDS</b>				108
109	121,934	-	-	9100 Transfers	-	-	-	109
110	<b>121,934</b>	-	-	<b>TOTAL TRANSFERS</b>	-	-	-	110
111	<b>13,737,794</b>	<b>12,147,682</b>	<b>17,971,308</b>	<b>TOTAL EXPENDITURES</b>	<b>15,434,615</b>	-	-	111
112	<b>6,224,550</b>	<b>6,112,277</b>	<b>3,902,164</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	<b>4,938,235</b>	-	-	112
113	<b>19,962,345</b>	<b>18,259,959</b>	<b>21,873,472</b>	<b>TOTAL REQUIREMENTS</b>	<b>20,372,850</b>	-	-	113

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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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	1,966	1,000	10,000	4400 Private Source Pool	11,000	-	-	4
5	<b>1,966</b>	<b>1,000</b>	<b>10,000</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>11,000</b>	-	-	5
6				<b>SPECIAL FEES</b>				
7	-	240	-	4680 Pass-Thru Fees	-	-	-	7
8	-	<b>240</b>	-	<b>TOTAL SPECIAL FEES</b>	-	-	-	8
9	<b>1,966</b>	<b>1,240</b>	<b>10,000</b>	<b>TOTAL RESOURCES</b>	<b>11,000</b>	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>				
11	227	686	-	6100 Supplies	-	-	-	11
12	688	-	3,500	6200 Equipment & Furniture \$999.99 & under	4,000	-	-	12
13	1,051	-	6,500	6250 Equipment & Furniture \$1000.00 - \$4999.99	7,000	-	-	13
14	<b>1,966</b>	<b>856</b>	<b>10,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>11,000</b>	-	-	14
15	<b>1,966</b>	<b>856</b>	<b>10,000</b>	<b>TOTAL EXPENDITURES</b>	<b>11,000</b>	-	-	15
16	0	384	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	16
17	<b>1,966</b>	<b>1,240</b>	<b>10,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>11,000</b>	-	-	17

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	29	29	29	3010 Beginning Fund Balance, July 1	30	-	-	1
2	29	29	29	<b>TOTAL BEGINNING FUND BALANCE</b>	30	-	-	2
3				<b>STATE SOURCES</b>				
4	-	-	-	4220 State Grants & Contracts	-	-	-	4
5	-	-	-	<b>TOTAL STATE SOURCES</b>	-	-	-	5
6	29	29	29	<b>TOTAL RESOURCES</b>	30	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				
8	-	-	29	6100 Supplies	30	-	-	8
9	-	-	29	<b>TOTAL MATERIALS &amp; SERVICES</b>	30	-	-	9
10	-	-	29	<b>TOTAL EXPENDITURES</b>	30	-	-	10
11	29	29	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	29	29	29	<b>TOTAL REQUIREMENTS</b>	30	-	-	12

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	73,217	81,123	60,000	3010 Beginning Fund Balance, July 1	60,000	-	-	1
2	<b>73,217</b>	<b>81,123</b>	<b>60,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>60,000</b>	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	-	-	5,000	4400 Private Source Pool	5,000	-	-	4
5	-	-	<b>5,000</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>5,000</b>	-	-	5
6				<b>SALES &amp; SERVICE</b>				
7	21,166	16,552	30,000	4700 Sales & Services	30,000	-	-	7
8	<b>21,166</b>	<b>16,552</b>	<b>30,000</b>	<b>TOTAL SALES &amp; SERVICE</b>	<b>30,000</b>	-	-	8
9				<b>OTHER SOURCES</b>				
10	2,060	741	4,000	4800 Other Sources	4,000	-	-	10
11	<b>2,060</b>	<b>741</b>	<b>4,000</b>	<b>TOTAL OTHER SOURCES</b>	<b>4,000</b>	-	-	11
12	<b>96,443</b>	<b>98,416</b>	<b>99,000</b>	<b>TOTAL RESOURCES</b>	<b>99,000</b>	-	-	12
13				<b>PERSONNEL SERVICES</b>				
14				<b>SALARIES &amp; WAGES</b>				
15	-	-	3,971	5500 Part Time Staff: Hourly	3,971	-	-	15
16	-	-	<b>3,971</b>	<b>TOTAL SALARIES &amp; WAGES</b>	<b>3,971</b>	-	-	16
17				<b>PAYROLL EXPENSES</b>				
18	-	-	304	5900 F.I.C.A.	304	-	-	18
19	-	-	16	5910 S.A.I.F.	16	-	-	19
20	-	-	44	5911 Unemployment Insurance	44	-	-	20
21	-	-	437	5914 OPSRP Employer Contribution	437	-	-	21
22	-	-	329	5915 Debt Service Contribution	329	-	-	22
23	-	-	-	5916 Paid Leave Oregon	16	-	-	23
24	-	-	<b>1,130</b>	<b>TOTAL PAYROLL EXPENSES</b>	<b>1,146</b>	-	-	24
25	-	-	<b>5,101</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>5,117</b>	-	-	25
26				<b>MATERIALS &amp; SERVICES</b>				
27	14,910	15,029	11,000	6100 Supplies	15,000	-	-	27
28	-	375	30,000	6200 Equipment & Furniture \$999.99 & under	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	<b>15,319</b>	<b>15,930</b>	<b>41,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>45,000</b>	-	-	32
33				<b>CAPITAL OUTLAY</b>				
34	-	5,000	20,000	8410 Equipment (Non-Computer)	20,000	-	-	34
35	-	<b>5,000</b>	<b>20,000</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>20,000</b>	-	-	35
36	<b>15,319</b>	<b>20,930</b>	<b>66,101</b>	<b>TOTAL EXPENDITURES</b>	<b>70,117</b>	-	-	36
37	81,123	77,486	32,899	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	28,883	-	-	37
38	<b>96,443</b>	<b>98,416</b>	<b>99,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>99,000</b>	-	-	38

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	17,069	18,499	40,000	3010	Beginning Fund Balance, July 1	10,000	-	-	1
2	<b>17,069</b>	<b>18,499</b>	<b>40,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>10,000</b>	-	-	2
3				<b>PRIVATE SOURCES</b>					
4	4,921	4,904	10,000	4400	Private Source Pool	10,000	-	-	4
5	<b>4,921</b>	<b>4,904</b>	<b>10,000</b>	<b>TOTAL PRIVATE SOURCES</b>		<b>10,000</b>	-	-	5
6				<b>SALES &amp; SERVICE</b>					
7	3,535	-	8,000	4700	Sales & Services	8,000	-	-	7
8	<b>3,535</b>	-	<b>8,000</b>	<b>TOTAL SALES &amp; SERVICE</b>		<b>8,000</b>	-	-	8
9				<b>OTHER SOURCES</b>					
10	363	131	-	4800	Other Sources	-	-	-	10
11	<b>363</b>	<b>131</b>	-	<b>TOTAL OTHER SOURCES</b>		-	-	-	11
12				<b>TRANSFERS</b>					
13	19,779	25,000	-	4890	General Fund	25,000	-	-	13
14	-	-	-	4899	Intrafund Transfer	-	-	-	14
15	<b>19,779</b>	<b>25,000</b>	-	<b>TOTAL TRANSFERS</b>		<b>25,000</b>	-	-	15
16	<b>45,667</b>	<b>48,533</b>	<b>58,000</b>	<b>TOTAL RESOURCES</b>		<b>53,000</b>	-	-	16
17				<b>PERSONNEL SERVICES</b>					
18				<b>SALARIES &amp; WAGES</b>					
19	-	-	-	5110	Faculty: Full Time: Extra Duty Pay	26,858	-	-	19
20	16,338	-	19,258	5500	Part Time Staff: Hourly	-	-	-	20
21	<b>16,338</b>	-	<b>19,258</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>26,858</b>	-	-	21
22				<b>PAYROLL EXPENSES</b>					
23	1,250	-	1,473	5900	F.I.C.A.	2,055	-	-	23
24	47	-	77	5910	S.A.I.F.	107	-	-	24
25	50	-	212	5911	Unemployment Insurance	295	-	-	25
26	-	-	-	5912	PERS Employee Pickup	1,612	-	-	26
27	2,246	-	2,120	5914	OPSRP Employer Contribution	2,957	-	-	27
28	1,351	-	1,593	5915	Debt Service Contribution	2,222	-	-	28
29	-	-	-	5916	Paid Leave Oregon	107	-	-	29
30	-	-	-	5950	Long-Term Disability	250	-	-	30
31	-	-	-	5951	Health Insurance	5,505	-	-	31
32	-	-	-	5952	Dental Insurance	451	-	-	32
33	-	-	-	5953	Vision Insurance	127	-	-	33
34	-	-	-	5954	Life Insurance	25	-	-	34
35	<b>4,944</b>	-	<b>5,475</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>15,713</b>	-	-	35
36	<b>21,282</b>	-	<b>24,733</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>42,571</b>	-	-	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	<b>MATERIALS &amp; SERVICES</b>							37	
38	-	-	400	6000	Travel	750	-	-	38
39	635	-	2,500	6100	Supplies	3,500	-	-	39
40	1,200	600	1,200	6300	Dues & Fees	2,500	-	-	40
41	929	1,000	-	6400	Professional Services	2,000	-	-	41
42	2,475	-	5,600	6450	Fund Raising Expenses	-	-	-	42
43	36	153	-	6480	Communication & Correspondence	750	-	-	43
44	611	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	44
45	<b>5,886</b>	<b>1,753</b>	<b>9,700</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>9,500</b>	-	-	45
46	<b>27,168</b>	<b>1,753</b>	<b>34,433</b>	<b>TOTAL EXPENDITURES</b>		<b>52,071</b>	-	-	46
47	18,499	46,780	23,567	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		929	-	-	47
48	<b>45,667</b>	<b>48,533</b>	<b>58,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>53,000</b>	-	-	48

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	5,850	5,850	5,850	3010 Beginning Fund Balance, July 1	5,850	-	-	1
2	<b>5,850</b>	<b>5,850</b>	<b>5,850</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>5,850</b>	-	-	2
3	<b>5,850</b>	<b>5,850</b>	<b>5,850</b>	<b>TOTAL RESOURCES</b>	<b>5,850</b>	-	-	3
4				<b>MATERIALS &amp; SERVICES</b>				
5	-	-	5,850	6100 Supplies	5,850	-	-	5
6	-	-	<b>5,850</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>5,850</b>	-	-	6
7	-	-	<b>5,850</b>	<b>TOTAL EXPENDITURES</b>	<b>5,850</b>	-	-	7
8	5,850	5,850	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	8
9	<b>5,850</b>	<b>5,850</b>	<b>5,850</b>	<b>TOTAL REQUIREMENTS</b>	<b>5,850</b>	-	-	9

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	0	0	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	<b>0</b>	<b>0</b>	<b>-</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>2</b>
3				<b>STATE SOURCES</b>					
4	293,130	316,321	329,526	4220	State Grants & Contracts	329,288	-	-	4
5	<b>293,130</b>	<b>316,321</b>	<b>329,526</b>	<b>TOTAL STATE SOURCES</b>		<b>329,288</b>	<b>-</b>	<b>-</b>	<b>5</b>
6	<b>293,131</b>	<b>316,322</b>	<b>329,526</b>	<b>TOTAL RESOURCES</b>		<b>329,288</b>	<b>-</b>	<b>-</b>	<b>6</b>
7				<b>PERSONNEL SERVICES</b>					
8				<b>SALARIES &amp; WAGES</b>					
9	105,357	111,846	114,085	5300	Exempt Staff: Full Time: Annual	107,120	-	-	9
10	66,384	84,370	93,300	5500	Part Time Staff: Hourly	93,300	-	-	10
11	<b>171,741</b>	<b>196,216</b>	<b>207,385</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>200,420</b>	<b>-</b>	<b>-</b>	<b>11</b>
12				<b>PAYROLL EXPENSES</b>					
13	13,012	14,816	15,865	5900	F.I.C.A.	15,330	-	-	13
14	513	587	832	5910	S.A.I.F.	801	-	-	14
15	511	1,169	2,281	5911	Unemployment Insurance	2,205	-	-	15
16	22,520	25,389	22,831	5914	OPSRP Employer Contribution	22,064	-	-	16
17	13,542	15,338	17,162	5915	Debt Service Contribution	16,583	-	-	17
18	-	-	-	5916	Paid Leave Oregon	801	-	-	18
19	408	429	1,062	5950	Long-Term Disability	999	-	-	19
20	24,401	19,284	24,282	5951	Health Insurance	30,281	-	-	20
21	2,991	3,609	2,478	5952	Dental Insurance	2,478	-	-	21
22	1,124	1,097	706	5953	Vision Insurance	706	-	-	22
23	137	122	141	5954	Life Insurance	142	-	-	23
24	1,940	4,324	-	5955	Employer Paid Health Reimbursement	-	-	-	24
25	<b>81,101</b>	<b>86,162</b>	<b>87,640</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>92,390</b>	<b>-</b>	<b>-</b>	<b>25</b>
26	<b>252,842</b>	<b>282,378</b>	<b>295,025</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>292,810</b>	<b>-</b>	<b>-</b>	<b>26</b>
27				<b>MATERIALS &amp; SERVICES</b>					
28	1,550	1,959	8,196	6000	Travel	3,000	-	-	28
29	459	1,583	-	6100	Supplies	5,196	-	-	29
30	801	2,817	1,500	6200	Equipment & Furniture \$999.99 & under	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	-	-	34
35	135	150	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	35
36	<b>40,288</b>	<b>36,155</b>	<b>34,501</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>34,501</b>	<b>-</b>	<b>-</b>	<b>36</b>
37	<b>293,130</b>	<b>318,532</b>	<b>329,526</b>	<b>TOTAL EXPENDITURES</b>		<b>327,311</b>	<b>-</b>	<b>-</b>	<b>37</b>
38	<b>0</b>	<b>(2,211)</b>	<b>-</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		<b>1,977</b>	<b>-</b>	<b>-</b>	<b>38</b>
39	<b>293,131</b>	<b>316,322</b>	<b>329,526</b>	<b>TOTAL REQUIREMENTS</b>		<b>329,288</b>	<b>-</b>	<b>-</b>	<b>39</b>

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	52,349	48,424	43,000	3010	Beginning Fund Balance, July 1	38,420	-	-	1
2	<b>52,349</b>	<b>48,424</b>	<b>43,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>38,420</b>	-	-	2
3				<b>STATE SOURCES</b>					
4	-	-	-	4220	State Grants & Contracts	-	-	-	4
5	-	-	-	<b>TOTAL STATE SOURCES</b>		-	-	-	5
6	<b>52,349</b>	<b>48,424</b>	<b>43,000</b>	<b>TOTAL RESOURCES</b>		<b>38,420</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>					
8	2,600	3,800	-	6000	Travel	6,000	-	-	8
9	-	750	10,000	6100	Supplies	1,500	-	-	9
10	1,325	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	10
11	<b>3,925</b>	<b>4,550</b>	<b>10,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>7,500</b>	-	-	11
12	<b>3,925</b>	<b>4,550</b>	<b>10,000</b>	<b>TOTAL EXPENDITURES</b>		<b>7,500</b>	-	-	12
13	<b>48,424</b>	<b>43,874</b>	<b>33,000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		<b>30,920</b>	-	-	13
14	<b>52,349</b>	<b>48,424</b>	<b>43,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>38,420</b>	-	-	14



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

	HISTORICAL DATA			Dept 13-1810 Corrections - TRCI (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						
				<b>BEGINNING FUND BALANCE</b>					
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1	
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2	
3				<b>STATE SOURCES</b>				3	
4	151,682	158,256	-	4210 State Appropriations	-	-	-	4	
5	675,639	743,946	-	4220 State Grants & Contracts	-	-	-	5	
6	<b>827,321</b>	<b>902,202</b>	-	<b>TOTAL STATE SOURCES</b>	-	-	-	6	
7	<b>827,321</b>	<b>902,202</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	7	
8				<b>PERSONNEL SERVICES</b>				8	
9				<b>SALARIES &amp; WAGES</b>				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	<b>485,669</b>	<b>537,463</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	13	
14				<b>PAYROLL EXPENSES</b>				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	<b>261,166</b>	<b>280,231</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	28	
29	<b>746,835</b>	<b>817,694</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	29	
30				<b>MATERIALS &amp; SERVICES</b>				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	<b>80,486</b>	<b>84,508</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	39	
40	<b>827,321</b>	<b>902,202</b>	-	<b>TOTAL EXPENDITURES</b>	-	-	-	40	
41	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	41	
42	<b>827,321</b>	<b>902,202</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	42	

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	(90)	(90)	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	<b>(90)</b>	<b>(90)</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>STATE SOURCES</b>				3
4	135,532	141,406	-	4210 State Appropriations	-	-	-	4
5	671,372	776,328	-	4220 State Grants & Contracts	-	-	-	5
6	<b>806,904</b>	<b>917,734</b>	-	<b>TOTAL STATE SOURCES</b>	-	-	-	6
7				<b>TRANSFERS</b>				7
8	-	32,503	-	4899 Intrafund Transfer	-	-	-	8
9	-	<b>32,503</b>	-	<b>TOTAL TRANSFERS</b>	-	-	-	9
10	<b>806,814</b>	<b>950,147</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	10
11				<b>PERSONNEL SERVICES</b>				11
12				<b>SALARIES &amp; WAGES</b>				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	<b>479,543</b>	<b>571,232</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	16
17				<b>PAYROLL EXPENSES</b>				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	<b>250,064</b>	<b>291,695</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	31
32	<b>729,608</b>	<b>862,927</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	32
33				<b>MATERIALS &amp; SERVICES</b>				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	<b>77,296</b>	<b>87,220</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	40
41	<b>806,904</b>	<b>950,147</b>	-	<b>TOTAL EXPENDITURES</b>	-	-	-	41
42	(90)	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	42
43	<b>806,814</b>	<b>950,147</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	43

**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						
					<b>BEGINNING FUND BALANCE</b>				
1	(0)	(0)	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	<b>(0)</b>	<b>(0)</b>	-		<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3					<b>STATE SOURCES</b>				3
4	27,639	28,837	-	4210	State Appropriations	-	-	-	4
5	143,628	173,536	-	4220	State Grants & Contracts	-	-	-	5
6	<b>171,267</b>	<b>202,373</b>	-		<b>TOTAL STATE SOURCES</b>	-	-	-	6
7	<b>171,267</b>	<b>202,373</b>	-		<b>TOTAL RESOURCES</b>	-	-	-	7
8					<b>PERSONNEL SERVICES</b>				8
9					<b>SALARIES &amp; WAGES</b>				9
10	99,137	117,516	-	5100	Faculty: Full Time: Academic Year	-	-	-	10
11	<b>99,137</b>	<b>117,516</b>	-		<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	11
12					<b>PAYROLL EXPENSES</b>				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	<b>54,226</b>	<b>64,084</b>	-		<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	24
25	<b>153,363</b>	<b>181,600</b>	-		<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	25
26					<b>MATERIALS &amp; SERVICES</b>				26
27	2,138	2,117	-	6000	Travel	-	-	-	27
28	108	259	-	6100	Supplies	-	-	-	28
39	15,570	18,398	-	6690	Administrative Cost Recovery	-	-	-	39
30	88	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	30
31	<b>17,904</b>	<b>20,773</b>	-		<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	31
32	<b>171,267</b>	<b>202,373</b>	-		<b>TOTAL EXPENDITURES</b>	-	-	-	32
33	(0)	-	-		<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	33
34	<b>171,267</b>	<b>202,373</b>	-		<b>TOTAL REQUIREMENTS</b>	-	-	-	34

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	19,622	21,318	20,000	3010	Beginning Fund Balance, July 1	16,700	-	-	1
2	<b>19,622</b>	<b>21,318</b>	<b>20,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>16,700</b>	-	-	2
3				<b>OTHER SOURCES</b>					3
4	1,697	610	-	4800	Other Sources	-	-	-	4
5	-	3,034	5,000	4850	Event Revenues	5,000	-	-	5
6	<b>1,697</b>	<b>3,644</b>	<b>5,000</b>	<b>TOTAL OTHER SOURCES</b>		<b>5,000</b>	-	-	6
7	-	-	-	<b>TOTAL TRANSFERS</b>		-	-	-	7
8	<b>21,318</b>	<b>24,962</b>	<b>25,000</b>	<b>TOTAL RESOURCES</b>		<b>21,700</b>	-	-	8
9				<b>PERSONNEL SERVICES</b>					9
10				<b>MATERIALS &amp; SERVICES</b>					10
11	-	2,736	1,000	6000	Travel	5,000	-	-	11
12	-	-	1,000	6100	Supplies	1,000	-	-	12
13	-	-	1,000	6400	Professional Services	1,000	-	-	13
14	-	298	-	6480	Communication & Correspondence	-	-	-	14
15	-	-	2,000	9000	Internal Usage Vehicles, Copies, etc.	2,000	-	-	15
16	-	<b>3,034</b>	<b>5,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>9,000</b>	-	-	16
17				<b>CAPITAL OUTLAY</b>					17
18	-	-	20,000	8410	Equipment (Non-Computer)	-	-	-	18
19	-	-	<b>20,000</b>	<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	19
20	-	<b>3,034</b>	<b>25,000</b>	<b>TOTAL EXPENDITURES</b>		<b>9,000</b>	-	-	20
21	21,318	21,929	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		12,700	-	-	21
22	<b>21,318</b>	<b>24,962</b>	<b>25,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>21,700</b>	-	-	22

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	248,184	281,097	284,172	3010 Beginning Fund Balance, July 1	266,000	-	-	1
2	<b>248,184</b>	<b>281,097</b>	<b>284,172</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>266,000</b>	-	-	2
3				<b>OTHER SOURCES</b>				3
4	6,959	2,504	-	4800 Other Sources	-	-	-	4
5	135,300	107,350	112,400	4860 Apprenticeship Admin Fee	115,000	-	-	5
6	<b>142,259</b>	<b>109,854</b>	<b>112,400</b>	<b>TOTAL OTHER SOURCES</b>	<b>115,000</b>	-	-	6
7	<b>390,443</b>	<b>390,950</b>	<b>396,572</b>	<b>TOTAL RESOURCES</b>	<b>381,000</b>	-	-	7
8				<b>PERSONNEL SERVICES</b>				8
9				<b>SALARIES &amp; WAGES</b>				9
10	67,739	69,747	71,142	5300 Exempt Staff: Full Time: Annual	73,995	-	-	10
11	<b>67,739</b>	<b>69,747</b>	<b>71,142</b>	<b>TOTAL SALARIES &amp; WAGES</b>	<b>73,995</b>	-	-	11
12				<b>PAYROLL EXPENSES</b>				12
13	5,182	5,336	5,442	5900 F.I.C.A.	5,661	-	-	13
14	195	153	285	5910 S.A.I.F.	296	-	-	14
15	203	418	783	5911 Unemployment Insurance	814	-	-	15
16	11,773	12,122	10,102	5913 PERS Employer Contribution	10,507	-	-	16
17	263	5,768	5,886	5915 Debt Service Contribution	6,122	-	-	17
18	-	-	-	5916 Paid Leave Oregon	296	-	-	18
19	6,909	271	662	5950 Long-Term Disability	688	-	-	19
20	1,648	5,166	12,140	5951 Health Insurance	15,140	-	-	20
21	366	1,246	1,240	5952 Dental Insurance	1,240	-	-	21
22	71	563	350	5953 Vision Insurance	350	-	-	22
23	3,141	61	70	5954 Life Insurance	70	-	-	23
24	-	3,699	-	5955 Employer Paid Health Reimbursement	-	-	-	24
25	<b>35,353</b>	<b>34,804</b>	<b>36,960</b>	<b>TOTAL PAYROLL EXPENSES</b>	<b>41,184</b>	-	-	25
26	<b>103,092</b>	<b>104,551</b>	<b>108,102</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>115,179</b>	-	-	26
27				<b>MATERIALS &amp; SERVICES</b>				27
28	162	120	120	6000 Travel	2,000	-	-	28
19	1,039	280	310	6100 Supplies	5,000	-	-	19
30	5,000	5,000	5,320	6400 Professional Services	5,000	-	-	30
31	54	-	-	6480 Communication & Correspondence	-	-	-	31
32	<b>6,255</b>	<b>5,400</b>	<b>5,750</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>12,000</b>	-	-	32
33				<b>CAPITAL OUTLAY</b>				33
34	-	31,836	-	8450 Vehicles	-	-	-	34
35	-	<b>31,836</b>	-	<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	35
36	<b>109,346</b>	<b>141,786</b>	<b>113,852</b>	<b>TOTAL EXPENDITURES</b>	<b>127,179</b>	-	-	36
37	281,097	249,165	282,720	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	253,821	-	-	37
38	<b>390,443</b>	<b>390,950</b>	<b>396,572</b>	<b>TOTAL REQUIREMENTS</b>	<b>381,000</b>	-	-	38

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	72,063	89,914	35,000	3010 Beginning Fund Balance, July 1	127,208	-	-	1
2	<b>72,063</b>	<b>89,914</b>	<b>35,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>127,208</b>	-	-	2
3				<b>FEDERAL SOURCES</b>				
4	60,310	35,000	53,000	4120 Federal Grants & Contracts	35,000	-	-	4
5	<b>60,310</b>	<b>35,000</b>	<b>53,000</b>	<b>TOTAL FEDERAL SOURCES</b>	<b>35,000</b>	-	-	5
6				<b>STATE SOURCES</b>				
7	52,089	75,000	75,000	4220 State Grants & Contracts	75,000	-	-	7
8	<b>52,089</b>	<b>75,000</b>	<b>75,000</b>	<b>TOTAL STATE SOURCES</b>	<b>75,000</b>	-	-	8
9				<b>PRIVATE SOURCES</b>				
10	12,000	12,000	12,000	4400 Private Source Pool	12,000	-	-	10
11	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>12,000</b>	-	-	11
12				<b>TRANSFERS</b>				
13	60,000	60,000	60,000	4890 General Fund	40,000	-	-	13
14	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>TOTAL TRANSFERS</b>	<b>40,000</b>	-	-	14
15	<b>256,462</b>	<b>271,914</b>	<b>235,000</b>	<b>TOTAL RESOURCES</b>	<b>289,208</b>	-	-	15
16				<b>PERSONNEL SERVICES</b>				
17				<b>SALARIES &amp; WAGES</b>				
18	48,759	89,442	62,935	5300 Exempt Staff: Full Time: Annual	70,317	-	-	18
19	45,369	20,904	65,650	5500 Part Time Staff: Hourly	35,000	-	-	19
20	<b>94,128</b>	<b>110,346</b>	<b>128,585</b>	<b>TOTAL SALARIES &amp; WAGES</b>	<b>105,317</b>	-	-	20
21				<b>PAYROLL EXPENSES</b>				
22	6,844	8,418	9,837	5900 F.I.C.A.	8,058	-	-	22
23	276	319	514	5910 S.A.I.F.	421	-	-	23
24	270	669	1,414	5911 Unemployment Insurance	1,159	-	-	24
25	10,838	13,951	10,543	5914 OPSRP Employer Contribution	9,669	-	-	25
26	6,530	8,427	7,924	5915 Debt Service Contribution	7,266	-	-	26
27	-	-	-	5916 Paid Leave Oregon	421	-	-	27
28	167	348	585	5950 Long-Term Disability	654	-	-	28
29	8,264	11,192	10,689	5951 Health Insurance	15,140	-	-	29
30	52	333	1,092	5952 Dental Insurance	1,240	-	-	30
31	23	188	309	5953 Vision Insurance	351	-	-	31
32	48	81	62	5954 Life Insurance	71	-	-	32
33	1,821	6,058	-	5955 Employer Paid Health Reimbursement	-	-	-	33
34	<b>35,133</b>	<b>49,984</b>	<b>42,969</b>	<b>TOTAL PAYROLL EXPENSES</b>	<b>44,450</b>	-	-	34
35	<b>129,261</b>	<b>160,330</b>	<b>171,554</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>149,767</b>	-	-	35
36				<b>MATERIALS &amp; SERVICES</b>				
37	336	308	5,000	6000 Travel	1,500	-	-	0
38	1,234	66	1,500	6100 Supplies	1,500	-	-	0
39	-	-	2,500	6200 Equipment & Furniture \$999.99 & under	2,500	-	-	0
40	179	228	500	6300 Dues & Fees	1,500	-	-	0
41	28,250	35	25,000	6400 Professional Services	5,000	-	-	0
42	1,307	9,920	2,000	6480 Communication & Correspondence	2,000	-	-	0
43	5,979	5,844	6,000	6550 Leases & Rentals	3,000	-	-	0
44	<b>37,286</b>	<b>16,401</b>	<b>42,500</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>17,000</b>	-	-	44
45	<b>166,547</b>	<b>176,731</b>	<b>214,054</b>	<b>TOTAL EXPENDITURES</b>	<b>166,767</b>	-	-	45
46	89,915	95,184	20,946	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	122,441	-	-	46
47	<b>256,462</b>	<b>271,914</b>	<b>235,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>289,208</b>	-	-	47

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

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



**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						
				<b>BEGINNING FUND BALANCE</b>					
1	(45,753)	(52,144)	(10,000)	3010	Beginning Fund Balance, July 1	(52,000)	-	-	1
2	<b>(45,753)</b>	<b>(52,144)</b>	<b>(10,000)</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>(52,000)</b>	-	-	2
3				<b>STATE SOURCES</b>					
4	-	-	30,000	4210	State Appropriations	30,000	-	-	4
5	-	-	<b>30,000</b>	<b>TOTAL STATE SOURCES</b>		<b>30,000</b>	-	-	5
6				<b>OTHER GOVERNMENT SOURCES</b>					
7	-	-	19,935	4310	County Appropriations	19,935	-	-	7
8	-	-	<b>19,935</b>	<b>TOTAL OTHER GOVERNMENT SOURCES</b>		<b>19,935</b>	-	-	8
9				<b>TUITION AND FEES</b>					
10	-	-	30,000	4500	Tuition: In-State	30,000	-	-	10
11	-	-	20,000	4510	AFEE: A Fee For Educ Exp	20,000	-	-	11
12	-	-	<b>50,000</b>	<b>TOTAL TUITION AND FEES</b>		<b>50,000</b>	-	-	12
13				<b>OTHER SOURCES</b>					
14	201	28	-	4800	Other Sources	-	-	-	14
15	<b>201</b>	<b>28</b>	-	<b>TOTAL SALES &amp; SERVICE</b>		-	-	-	15
16	<b>(45,552)</b>	<b>(52,116)</b>	<b>89,935</b>	<b>TOTAL RESOURCES</b>		<b>47,935</b>	-	-	16
17				<b>PERSONNEL SERVICES</b>					
18				<b>SALARIES &amp; WAGES</b>					
19	-	-	23,532	5200	Faculty: Part Time: Hourly	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	-	-	21
22	<b>4,826</b>	<b>9,286</b>	<b>50,579</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>58,532</b>	-	-	22
23				<b>PAYROLL EXPENSES</b>					
24	369	710	3,869	5900	F.I.C.A.	4,478	-	-	24
25	14	29	202	5910	S.A.I.F.	234	-	-	25
26	14	50	557	5911	Unemployment Insurance	644	-	-	26
27	-	-	-	5912	PERS Employee Pickup	1,412	-	-	27
25	-	-	-	5913	PERS Employer Contribution	-	-	-	25
27	571	-	4,273	5914	OPSRP Employer Contribution	5,149	-	-	27
28	287	-	3,212	5915	Debt Service Contribution	3,870	-	-	28
29	-	-	-	5916	Paid Leave Oregon	234	-	-	29
29	21	-	-	5950	Long-Term Disability	-	-	-	29
32	6	-	-	5954	Life Insurance	-	-	-	32
33	483	-	-	5955	Employer Paid Health Reimbursement	-	-	-	33
34	<b>1,766</b>	<b>789</b>	<b>12,113</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>16,021</b>	-	-	34
35	<b>6,593</b>	<b>10,075</b>	<b>62,692</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>74,553</b>	-	-	35
36				<b>MATERIALS &amp; SERVICES</b>					
37	-	179	150	6000	Travel	200	-	-	0
38	-	106	2,500	6100	Supplies	2,500	-	-	0
39	-	178	10,000	6400	Professional Services	12,000	-	-	0
40	-	-	4,000	6550	Leases & Rentals	4,000	-	-	0
41	-	-	-	6680	Bad Debt & Penalties	-	-	-	0
42	-	2,529	3,996	6690	Administrative Cost Recovery	4,488	-	-	0
43	-	<b>2,992</b>	<b>20,646</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>23,188</b>	-	-	43
44	<b>6,593</b>	<b>13,067</b>	<b>83,338</b>	<b>TOTAL EXPENDITURES</b>		<b>97,741</b>	-	-	44
45	(52,144)	(65,183)	6,597	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		(49,806)	-	-	45
46	<b>(45,552)</b>	<b>(52,116)</b>	<b>89,935</b>	<b>TOTAL REQUIREMENTS</b>		<b>47,935</b>	-	-	46

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	1,671,826	2,505,651	2,519,986	3010 Beginning Fund Balance, July 1	2,661,013	-	-	1
2	<b>1,671,826</b>	<b>2,505,651</b>	<b>2,519,986</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>2,661,013</b>	-	-	2
3				<b>OTHER SOURCES</b>				
4	5,045	52,872	18,900	4830 Interest Income	112,500	-	-	4
5	<b>5,045</b>	<b>52,872</b>	<b>18,900</b>	<b>TOTAL OTHER SOURCES</b>	<b>112,500</b>	-	-	5
6				<b>TRANSFERS</b>				
7	828,779	-	-	4890 General Fund	-	-	-	7
8	1	(9,771)	-	4899 Intrafund Transfer	-	-	-	8
9	<b>828,780</b>	<b>(9,771)</b>	-	<b>TOTAL TRANSFERS</b>	-	-	-	9
10	<b>2,505,651</b>	<b>2,548,752</b>	<b>2,538,886</b>	<b>TOTAL RESOURCES</b>	<b>2,773,513</b>	-	-	10
11	-	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	11
12	2,505,651	2,548,752	2,538,886	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	2,773,513	-	-	12
13	<b>2,505,651</b>	<b>2,548,752</b>	<b>2,538,886</b>	<b>TOTAL REQUIREMENTS</b>	<b>2,773,513</b>	-	-	13

**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					
	<b>BEGINNING FUND BALANCE</b>							
1	-	500	500	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	<b>500</b>	<b>500</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	500	(337)	-	4400 Private Source Pool	-	-	-	4
5	<b>500</b>	<b>(337)</b>	-	<b>TOTAL PRIVATE SOURCES</b>	-	-	-	5
6	<b>500</b>	<b>163</b>	<b>500</b>	<b>TOTAL RESOURCES</b>	-	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				
8	-	(337)	500	6100 Supplies	-	-	-	8
9	-	<b>(337)</b>	<b>500</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	9
10	-	<b>(337)</b>	<b>500</b>	<b>TOTAL EXPENDITURES</b>	-	-	-	10
11	500	500	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	<b>500</b>	<b>163</b>	<b>500</b>	<b>TOTAL REQUIREMENTS</b>	-	-	-	12

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	3,366	42	5,000	3010 Beginning Fund Balance, July 1	5,000	-	-	1
2	<b>3,366</b>	<b>42</b>	<b>5,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>5,000</b>	-	-	2
3				<b>SPECIAL FEES</b>				
4	8,024	7,768	12,000	4610 Universal Fees	12,000	-	-	4
5	<b>8,024</b>	<b>7,768</b>	<b>12,000</b>	<b>TOTAL SPECIAL FEES</b>	<b>12,000</b>	-	-	5
6				<b>OTHER SOURCES</b>				
7	808	111	-	4800 Other Sources	-	-	-	7
8	<b>808</b>	<b>111</b>	-	<b>TOTAL OTHER SOURCES</b>	-	-	-	8
9	<b>12,198</b>	<b>7,920</b>	<b>17,000</b>	<b>TOTAL RESOURCES</b>	<b>17,000</b>	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>				
11	9,863	-	15,000	6200 Equipment & Furniture \$999.99 & under	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	<b>12,156</b>	<b>10,515</b>	<b>15,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>15,000</b>	-	-	15
16				<b>CAPITAL OUTLAY</b>				
17	-	-	-	8410 Equipment (Non-Computer)	-	-	-	17
18	-	-	-	<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	18
19	<b>12,156</b>	<b>10,515</b>	<b>15,000</b>	<b>TOTAL EXPENDITURES</b>	<b>15,000</b>	-	-	19
20	42	(2,595)	2,000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	2,000	-	-	20
21	<b>12,198</b>	<b>7,920</b>	<b>17,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>17,000</b>	-	-	21

**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					
	<b>BEGINNING FUND BALANCE</b>							
1	(249)	(249)	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	(249)	(249)	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3	<b>TRANSFERS</b>							
4	-	249	-	4899 Intrafund Transfer	-	-	-	4
5	-	249	-	<b>TOTAL TRANSFERS</b>	-	-	-	5
6	(249)	-	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7	-	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	7
8	(249)	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	8
9	(249)	-	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	9

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	500	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>500</b>	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	-	500	500	4400 Private Source Pool	2,200	-	-	4
5	-	<b>500</b>	<b>500</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>2,200</b>	-	-	5
6	-	<b>500</b>	<b>500</b>	<b>TOTAL RESOURCES</b>	<b>2,700</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				
8	-	-	-	6100 Supplies	1,000	-	-	8
9	-	-	-	6450 Fund Raising Expenses	1,200	-	-	9
10	-	-	500	6700 Grants & Aid	500	-	-	10
11	-	-	<b>500</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2,700</b>	-	-	11
12	-	-	<b>500</b>	<b>TOTAL EXPENDITURES</b>	<b>2,700</b>	-	-	12
13	-	500	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	13
14	-	<b>500</b>	<b>500</b>	<b>TOTAL REQUIREMENTS</b>	<b>2,700</b>	-	-	14

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

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

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	73,009	81,761	88,400	3010	Beginning Fund Balance, July 1	73,000	-	-	1
2	<b>73,009</b>	<b>81,761</b>	<b>88,400</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>73,000</b>	-	-	2
3				<b>PRIVATE SOURCES</b>					
4	90,980	116,636	89,500	4400	Private Source Pool	96,700	-	-	4
5	<b>90,980</b>	<b>116,636</b>	<b>89,500</b>	<b>TOTAL PRIVATE SOURCES</b>		<b>96,700</b>	-	-	5
6				<b>SALES &amp; SERVICE</b>					
7	60	-	-	4700	Sales & Services	-	-	-	7
8	<b>60</b>	-	-	<b>TOTAL SALES &amp; SERVICE</b>		-	-	-	8
9				<b>OTHER SOURCES</b>					
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	<b>7,065</b>	<b>9,765</b>	<b>3,600</b>	<b>TOTAL OTHER SOURCES</b>		-	-	-	13
14	<b>171,115</b>	<b>208,162</b>	<b>181,500</b>	<b>TOTAL RESOURCES</b>		<b>169,700</b>	-	-	14
15				<b>PERSONNEL SERVICES</b>					
16				<b>SALARIES &amp; WAGES</b>					
17	1,324	2,166	-	5500	Part Time Staff:Hourly	-	-	-	17
18	<b>1,324</b>	<b>2,166</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>		-	-	-	18
19				<b>PAYROLL EXPENSES</b>					
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	<b>109</b>	<b>358</b>	-	<b>TOTAL PAYROLL EXPENSES</b>		-	-	-	23
24	<b>1,433</b>	<b>2,524</b>	-	<b>TOTAL PERSONNEL SERVICES</b>		-	-	-	24
25				<b>MATERIALS &amp; SERVICES</b>					
26	3,231	14,098	31,800	6000	Travel	39,000	-	-	26
27	53,057	67,392	78,115	6100	Supplies	86,700	-	-	27
28	5,459	1,951	4,000	6200	Equipment & Furniture \$999.99 & under	4,000	-	-	28
29	9,222	9,424	10,000	6250	Equipment & Furniture \$1000.00 -	2,000	-	-	29
30	1,672	1,492	1,250	6300	Dues & Fees	-	-	-	30
31	2,492	8,391	7,500	6400	Professional Services	5,000	-	-	31
32	63	-	500	6480	Communication & Correspondence	-	-	-	32
33	1,378	1,498	19,500	6500	Repair & Maintenance	11,000	-	-	33
34	3,500	-	-	6550	Leases & Rentals	-	-	-	34
35	336	-	-	6600	Insurance	-	-	-	35
36	57	-	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	36
37	-	-	-	6710	Grants & Aid: Athletic	-	-	-	37
38	<b>80,466</b>	<b>104,248</b>	<b>152,665</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>147,700</b>	-	-	38
39				<b>CAPITAL OUTLAY</b>					
40	7,455	-	-	8410	Equipment (Non-Computer)	-	-	-	40
41	<b>7,455</b>	-	-	<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	41
42	<b>89,354</b>	<b>106,772</b>	<b>152,665</b>	<b>TOTAL EXPENDITURES</b>		<b>147,700</b>	-	-	42
43	81,761	101,390	28,835	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		22,000	-	-	43
44	<b>171,115</b>	<b>208,162</b>	<b>181,500</b>	<b>TOTAL REQUIREMENTS</b>		<b>169,700</b>	-	-	44



**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					
				<b>BEGINNING FUND BALANCE</b>				
1	37,905	32,500	45,000	3010 Beginning Fund Balance, July 1	45,000	-	-	1
2	<b>37,905</b>	<b>32,500</b>	<b>45,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>45,000</b>	-	-	2
3				<b>PRIVATE SOURCES</b>				3
4	11,310	21,006	16,000	4400 Private Source Pool	20,000	-	-	4
5	<b>11,310</b>	<b>21,006</b>	<b>16,000</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>20,000</b>	-	-	5
6				<b>SALES &amp; SERVICE</b>				6
7	60	-	-	4700 Sales & Services	-	-	-	7
8				<b>OTHER SOURCES</b>				8
9	-	-	-	4800 Other Sources	-	-	-	9
10	155	-	-	4850 Event Revenues	-	-	-	10
11	<b>155</b>	-	-	<b>TOTAL OTHER SOURCES</b>	-	-	-	11
12	<b>49,430</b>	<b>53,506</b>	<b>61,000</b>	<b>TOTAL RESOURCES</b>	<b>65,000</b>	-	-	12
13				<b>MATERIALS &amp; SERVICES</b>				13
14	-	3,276	5,000	6000 Travel	5,000	-	-	14
15	2,218	2,498	8,800	6100 Supplies	20,000	-	-	15
16	4,932	-	4,000	6200 Equipment & Furniture \$999.99 & under	4,000	-	-	16
17	2,260	-	2,000	6250 Equipment & Furniture \$1000.00 -	2,000	-	-	17
18	-	190	250	6300 Dues & Fees	-	-	-	18
19	863	1,895	2,000	6400 Professional Services	2,000	-	-	19
20	-	-	500	6480 Communication & Correspondence	-	-	-	20
21	1,378	-	15,000	6500 Repair & Maintenance	10,000	-	-	21
22	-	-	-	6710 Grants & Aid: Talent: Athletic	-	-	-	22
23	<b>11,651</b>	<b>7,859</b>	<b>37,550</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>43,000</b>	-	-	23
24	<b>16,930</b>	<b>7,859</b>	<b>37,550</b>	<b>TOTAL EXPENDITURES</b>	<b>43,000</b>	-	-	24
25	32,500	45,647	23,450	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	22,000	-	-	25
26	<b>49,430</b>	<b>53,506</b>	<b>61,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>65,000</b>	-	-	26

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	3,415	9,178	7,000	3010 Beginning Fund Balance, July 1	5,000	-	-	1
2	<b>3,415</b>	<b>9,178</b>	<b>7,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>5,000</b>	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	9,270	6,454	7,000	4400 Private Source Pool	7,000	-	-	4
5	<b>9,270</b>	<b>6,454</b>	<b>7,000</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>7,000</b>	-	-	5
6				<b>OTHER SOURCES</b>				
7	865	645	-	4850 Event Revenues	-	-	-	7
8	<b>865</b>	<b>645</b>	-	<b>TOTAL OTHER SOURCES</b>	-	-	-	8
9	<b>13,550</b>	<b>16,277</b>	<b>14,000</b>	<b>TOTAL RESOURCES</b>	<b>12,000</b>	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>				
11	-	2,373	6,000	6000 Travel	6,000	-	-	11
12	3,466	7,531	8,000	6100 Supplies	6,000	-	-	12
13	35	170	-	6400 Professional Services	-	-	-	13
14	-	-	-	6500 Repair & Maintenance	-	-	-	14
15	<b>3,502</b>	<b>10,073</b>	<b>14,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>12,000</b>	-	-	15
16				<b>CAPITAL OUTLAY</b>				
17	870	-	-	8410 Equipment (Non-Computer)	-	-	-	17
18	<b>870</b>	-	-	<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	18
19	<b>4,372</b>	<b>10,073</b>	<b>14,000</b>	<b>TOTAL EXPENDITURES</b>	<b>12,000</b>	-	-	19
20	9,178	6,204	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	20
21	<b>13,550</b>	<b>16,277</b>	<b>14,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>12,000</b>	-	-	21

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	611	1,630	1,300	3010 Beginning Fund Balance, July 1	700	-	-	1
2	<b>611</b>	<b>1,630</b>	<b>1,300</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>700</b>	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	7,227	4,577	3,000	4400 Private Source Pool	2,000	-	-	4
5	<b>7,227</b>	<b>4,577</b>	<b>3,000</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>2,000</b>	-	-	5
6	<b>7,839</b>	<b>6,207</b>	<b>4,300</b>	<b>TOTAL RESOURCES</b>	<b>2,700</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				
8	-	1,071	1,100	6000 Travel	1,000	-	-	8
9	5,587	2,321	3,200	6100 Supplies	1,700	-	-	9
10	187	-	-	6300 Dues & Fees	-	-	-	10
11	-	2,095	-	6400 Professional Services	-	-	-	11
12	<b>5,774</b>	<b>5,488</b>	<b>4,300</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2,700</b>	-	-	12
13				<b>CAPITAL OUTLAY</b>				
14	435	-	-	8410 Equipment (Non-Computer)	-	-	-	14
15	<b>435</b>	-	-	<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	15
16	<b>6,209</b>	<b>5,488</b>	<b>4,300</b>	<b>TOTAL EXPENDITURES</b>	<b>2,700</b>	-	-	16
17	1,630	719	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	17
18	<b>7,839</b>	<b>6,207</b>	<b>4,300</b>	<b>TOTAL REQUIREMENTS</b>	<b>2,700</b>	-	-	18

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	(2,996)	1,539	-	3010 Beginning Fund Balance, July 1	1,500	-	-	1
2	(2,996)	1,539	-	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>1,500</b>	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	8,061	9,914	10,000	4400 Private Source Pool	11,500	-	-	4
5	<b>8,061</b>	<b>9,914</b>	<b>10,000</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>11,500</b>	-	-	5
6				<b>OTHER SOURCES</b>				
7	-	1,340	-	4850 Event Revenues	-	-	-	7
8	-	<b>1,340</b>	-	<b>TOTAL OTHER SOURCES</b>	-	-	-	8
9	<b>5,065</b>	<b>12,793</b>	<b>10,000</b>	<b>TOTAL RESOURCES</b>	<b>13,000</b>	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>				
11	-	624	3,000	6000 Travel	3,000	-	-	11
12	3,526	4,760	5,000	6100 Supplies	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	-	-	13
14	<b>3,526</b>	<b>10,039</b>	<b>10,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>13,000</b>	-	-	14
15	<b>3,526</b>	<b>10,039</b>	<b>10,000</b>	<b>TOTAL EXPENDITURES</b>	<b>13,000</b>	-	-	15
16	1,539	2,754	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	16
17	<b>5,065</b>	<b>12,793</b>	<b>10,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>13,000</b>	-	-	17

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	7,101	1,500	2,200	3010 Beginning Fund Balance, July 1	2,000	-	-	1
2	<b>7,101</b>	<b>1,500</b>	<b>2,200</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>2,000</b>	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	10,097	19,706	14,000	4400 Private Source Pool	6,000	-	-	4
5	<b>10,097</b>	<b>19,706</b>	<b>14,000</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>6,000</b>	-	-	5
6				<b>OTHER SOURCES</b>				
7	660	-	-	4850 Event Revenues	-	-	-	7
8	<b>660</b>	-	-	<b>TOTAL OTHER SOURCES</b>	-	-	-	8
9	<b>17,858</b>	<b>21,206</b>	<b>16,200</b>	<b>TOTAL RESOURCES</b>	<b>8,000</b>	-	-	9
10				<b>PERSONNEL SERVICES</b>				
11				<b>SALARIES &amp; WAGES</b>				
12	1,324	-	-	5500 Part Time Staff:Hourly	-	-	-	12
13	<b>1,324</b>	-	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	13
14				<b>PAYROLL EXPENSES</b>				
15	101	-	-	5900 F.I.C.A.	-	-	-	15
16	4	-	-	5910 S.A.I.F.	-	-	-	16
17	4	-	-	5911 Unemployment Insurance	-	-	-	17
18	<b>109</b>	-	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	18
19	<b>1,433</b>	-	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	19
20				<b>MATERIALS &amp; SERVICES</b>				
21	2,282	2,021	2,700	6000 Travel	2,000	-	-	21
22	9,961	13,159	11,500	6100 Supplies	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	<b>14,054</b>	<b>16,844</b>	<b>16,200</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>8,000</b>	-	-	27
28				<b>CAPITAL OUTLAY</b>				
29	870	-	-	8410 Equipment (Non-Computer)	-	-	-	29
30	<b>870</b>	-	-	<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	30
31	<b>16,358</b>	<b>16,844</b>	<b>16,200</b>	<b>TOTAL EXPENDITURES</b>	<b>8,000</b>	-	-	31
32	1,500	4,361	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	32
33	<b>17,858</b>	<b>21,206</b>	<b>16,200</b>	<b>TOTAL REQUIREMENTS</b>	<b>8,000</b>	-	-	33

**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						
				<b>BEGINNING FUND BALANCE</b>				
1	9,821	5,227	7,000	3010 Beginning Fund Balance, July 1	5,000	-	-	1
2	<b>9,821</b>	<b>5,227</b>	<b>7,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>5,000</b>	-	-	2
3					<b>PRIVATE SOURCES</b>			
4	-	3,500	3,500	4400 Private Source Pool	2,000	-	-	4
5	-	<b>3,500</b>	<b>3,500</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>2,000</b>	-	-	5
6	<b>9,821</b>	<b>8,727</b>	<b>10,500</b>	<b>TOTAL RESOURCES</b>	<b>7,000</b>	-	-	6
7					<b>MATERIALS &amp; SERVICES</b>			
8	-	-	1,000	6000 Travel	2,000	-	-	8
9	695	1,939	3,500	6100 Supplies	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	-	-	13
14	63	-	-	6480 Communication & Correspondence	-	-	-	14
15	-	1,498	4,500	6500 Repair & Maintenance	1,000	-	-	15
16	3,500	-	-	6550 Leases & Rentals	-	-	-	16
17	336	-	-	6600 Insurance	-	-	-	17
18	<b>4,594</b>	<b>3,467</b>	<b>10,500</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>7,000</b>	-	-	18
19	<b>4,594</b>	<b>3,467</b>	<b>10,500</b>	<b>TOTAL EXPENDITURES</b>	<b>7,000</b>	-	-	19
20	5,227	5,261	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	20
21	<b>9,821</b>	<b>8,727</b>	<b>10,500</b>	<b>TOTAL REQUIREMENTS</b>	<b>7,000</b>	-	-	21

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	12,817	14,435	18,000	3010 Beginning Fund Balance, July 1	9,000	-	-	1
2	<b>12,817</b>	<b>14,435</b>	<b>18,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>9,000</b>	-	-	2
3				<b>PRIVATE SOURCES</b>				3
4	25,852	37,337	25,000	4400 Private Source Pool	30,000	-	-	4
5	<b>25,852</b>	<b>37,337</b>	<b>25,000</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>30,000</b>	-	-	5
6				<b>OTHER SOURCES</b>				6
7	2,000	2,000	2,000	4820 Rental Income	-	-	-	7
8	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>TOTAL OTHER SOURCES</b>	-	-	-	8
9	<b>40,668</b>	<b>53,773</b>	<b>45,000</b>	<b>TOTAL RESOURCES</b>	<b>39,000</b>	-	-	9
10				<b>PERSONNEL SERVICES</b>				10
11				<b>SALARIES &amp; WAGES</b>				11
12	-	2,166	-	5500 Part Time Staff:Hourly	-	-	-	12
13	-	<b>2,166</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	13
14				<b>PAYROLL EXPENSES</b>				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	-	<b>358</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	18
19	-	<b>2,524</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	19
20				<b>MATERIALS &amp; SERVICES</b>				20
21	635	1,030	9,000	6000 Travel	14,000	-	-	21
22	21,234	21,834	23,615	6100 Supplies	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	<b>26,233</b>	<b>28,516</b>	<b>39,615</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>39,000</b>	-	-	27
28	<b>26,233</b>	<b>31,040</b>	<b>39,615</b>	<b>TOTAL EXPENDITURES</b>	<b>39,000</b>	-	-	28
29	14,435	22,732	5,385	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	29
30	<b>40,668</b>	<b>53,773</b>	<b>45,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>39,000</b>	-	-	30

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	5,645	8,019	5,000	3010 Beginning Fund Balance, July 1	4,000	-	-	1
2	<b>5,645</b>	<b>8,019</b>	<b>5,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>4,000</b>	-	-	2
3				<b>PRIVATE SOURCES</b>				3
4	10,122	12,642	9,000	4400 Private Source Pool	10,000	-	-	4
5	<b>10,122</b>	<b>12,642</b>	<b>9,000</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>10,000</b>	-	-	5
6				<b>OTHER SOURCES</b>				6
7	3,385	5,140	1,600	4850 Event Revenues	-	-	-	7
8	<b>3,385</b>	<b>5,140</b>	<b>1,600</b>	<b>TOTAL OTHER SOURCES</b>	-	-	-	8
9	<b>19,152</b>	<b>25,801</b>	<b>15,600</b>	<b>TOTAL RESOURCES</b>	<b>14,000</b>	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>				10
11	313	2,728	3,000	6000 Travel	3,000	-	-	11
12	6,370	8,507	10,600	6100 Supplies	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	-	-	16
17	57	-	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	17
18	<b>11,133</b>	<b>15,708</b>	<b>15,600</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>14,000</b>	-	-	18
19	<b>11,133</b>	<b>15,708</b>	<b>15,600</b>	<b>TOTAL EXPENDITURES</b>	<b>14,000</b>	-	-	19
20	8,019	10,093	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	20
21	<b>19,152</b>	<b>25,801</b>	<b>15,600</b>	<b>TOTAL REQUIREMENTS</b>	<b>14,000</b>	-	-	21



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

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

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	-	-	-	4400 Private Source Pool	3,000	-	-	4
5	-	-	-	<b>TOTAL PRIVATE SOURCES</b>	<b>3,000</b>	-	-	5
6				<b>OTHER SOURCES</b>				
7	-	-	-	4850 Event Revenues	-	-	-	7
8	-	-	-	<b>TOTAL OTHER SOURCES</b>	-	-	-	8
9	-	-	-	<b>TOTAL RESOURCES</b>	<b>3,000</b>	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>				
11	-	-	-	6000 Travel	1,000	-	-	11
12	-	-	-	6100 Supplies	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	-	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>3,000</b>	-	-	17
18	-	-	-	<b>TOTAL EXPENDITURES</b>	<b>3,000</b>	-	-	18
19	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	19
20	-	-	-	<b>TOTAL REQUIREMENTS</b>	<b>3,000</b>	-	-	20

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	-	-	-	4400 Private Source Pool	3,000	-	-	4
5	-	-	-	<b>TOTAL PRIVATE SOURCES</b>	<b>3,000</b>	-	-	5
6				<b>OTHER SOURCES</b>				
7	-	-	-	4850 Event Revenues	-	-	-	7
8	-	-	-	<b>TOTAL OTHER SOURCES</b>	-	-	-	8
9	-	-	-	<b>TOTAL RESOURCES</b>	<b>3,000</b>	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>				
11	-	-	-	6000 Travel	1,000	-	-	11
12	-	-	-	6100 Supplies	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	-	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>3,000</b>	-	-	17
18	-	-	-	<b>TOTAL EXPENDITURES</b>	<b>3,000</b>	-	-	18
19	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	19
20	-	-	-	<b>TOTAL REQUIREMENTS</b>	<b>3,000</b>	-	-	20

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

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	8,532	8,500	3010 Beginning Fund Balance, July 1	7,000	-	-	1
2	-	<b>8,532</b>	<b>8,500</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>7,000</b>	-	-	2
3				<b>OTHER SOURCES</b>				
4	8,781	-	-	4800 Other Sources	4,000	-	-	4
5	<b>8,781</b>	-	-	<b>TOTAL OTHER SOURCES</b>	<b>4,000</b>	-	-	5
6	<b>8,781</b>	<b>8,532</b>	<b>8,500</b>	<b>TOTAL RESOURCES</b>	<b>11,000</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				
8	249	-	8,500	6000 Travel	11,000	-	-	8
9	<b>249</b>	-	<b>8,500</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>11,000</b>	-	-	9
10	<b>249</b>	-	<b>8,500</b>	<b>TOTAL EXPENDITURES</b>	<b>11,000</b>	-	-	10
11	8,532	8,532	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	<b>8,781</b>	<b>8,532</b>	<b>8,500</b>	<b>TOTAL REQUIREMENTS</b>	<b>11,000</b>	-	-	12

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					
				<b>BEGINNING FUND BALANCE</b>				
1	141	141	141	3010 Beginning Fund Balance, July 1	141	-	-	1
2	<b>141</b>	<b>141</b>	<b>141</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>141</b>	-	-	2
3	<b>141</b>	<b>141</b>	<b>141</b>	<b>TOTAL RESOURCES</b>	<b>141</b>	-	-	3
4				<b>MATERIALS &amp; SERVICES</b>				
5	-	-	141	6100 Supplies	141	-	-	5
6	-	-	<b>141</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>141</b>	-	-	6
7	-	-	<b>141</b>	<b>TOTAL EXPENDITURES</b>	<b>141</b>	-	-	7
8	141	141	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	8
9	<b>141</b>	<b>141</b>	<b>141</b>	<b>TOTAL REQUIREMENTS</b>	<b>141</b>	-	-	9

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	6,000	11,500	22,600	3010 Beginning Fund Balance, July 1	30,000	-	-	1
2	<b>6,000</b>	<b>11,500</b>	<b>22,600</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>30,000</b>	-	-	2
3				<b>TRANSFERS</b>				3
4	40,000	40,000	40,000	4890 General Fund	21,000	-	-	4
5	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>TOTAL TRANSFERS</b>	<b>21,000</b>	-	-	5
6	<b>46,000</b>	<b>51,500</b>	<b>62,600</b>	<b>TOTAL RESOURCES</b>	<b>51,000</b>	-	-	6
7				<b>PAYROLL EXPENSES</b>				7
8	27,500	28,900	31,200	5960 Retiree Insurance	21,000	-	-	8
9	<b>27,500</b>	<b>28,900</b>	<b>31,200</b>	<b>TOTAL PAYROLL EXPENSES</b>	<b>21,000</b>	-	-	9
10	<b>27,500</b>	<b>28,900</b>	<b>31,200</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>21,000</b>	-	-	10
11				<b>MATERIALS &amp; SERVICES</b>				11
12	7,000	-	7,350	6400 Professional Services	-	-	-	12
13	<b>7,000</b>	-	<b>7,350</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	13
14	<b>34,500</b>	<b>28,900</b>	<b>38,550</b>	<b>TOTAL EXPENDITURES</b>	<b>21,000</b>	-	-	14
15	11,500	22,600	24,050	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	30,000	-	-	15
16	<b>46,000</b>	<b>51,500</b>	<b>62,600</b>	<b>TOTAL REQUIREMENTS</b>	<b>51,000</b>	-	-	16

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

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



**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						
				<b>BEGINNING FUND BALANCE</b>					
1	1,654	1,654	-	3010	Beginning Fund Balance, July 1	695	-	-	1
2	<b>1,654</b>	<b>1,654</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>695</b>	-	-	2
3				<b>PRIVATE SOURCES</b>					
4	-	(472)	-	4400	Private Source Pool	-	-	-	4
5	-	(472)	-	<b>TOTAL PRIVATE SOURCES</b>		-	-	-	5
6				<b>TRANSFERS</b>					
7	-	(1,654)	695	4899	Intrafund Transfer	-	-	-	7
8	-	(1,654)	<b>695</b>	<b>TOTAL TRANSFERS</b>		-	-	-	8
9	<b>1,654</b>	(472)	<b>695</b>	<b>TOTAL RESOURCES</b>		<b>695</b>	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>					
11	-	(472)	-	6100	Supplies	695	-	-	11
12	-	(472)	-	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>695</b>	-	-	12
13	-	(472)	-	<b>TOTAL EXPENDITURES</b>		<b>695</b>	-	-	13
14	1,654	-	695	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	14
15	<b>1,654</b>	(472)	<b>695</b>	<b>TOTAL REQUIREMENTS</b>		<b>695</b>	-	-	15

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	(1,229)	(1,229)	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	(1,229)	(1,229)	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>TRANSFERS</b>				
4	-	1,229	-	4899 Intrafund Transfer	-	-	-	4
5	-	1,229	-	<b>TOTAL TRANSFERS</b>	-	-	-	5
6	(1,229)	-	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7	-	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	7
8	(1,229)	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	8
9	(1,229)	-	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	9

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>TRANSFERS</b>				
4	39,110	-	-	4899 Intrafund Transfer	-	-	-	4
5	<b>39,110</b>	-	-	<b>TOTAL TRANSFERS</b>	-	-	-	5
6	<b>39,110</b>	-	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7				<b>CAPITAL OUTLAY</b>				
8	39,110	-	-	8410 Equipment (Non-Computer)	-	-	-	8
9	<b>39,110</b>	-	-	<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	9
10	<b>39,110</b>	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	10
11	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	<b>39,110</b>	-	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	12

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	766,608	618,634	301,000	3010	Beginning Fund Balance, July 1	300,000	-	-	1
2	<b>766,608</b>	<b>618,634</b>	<b>301,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>300,000</b>	-	-	2
3				<b>SPECIAL FEES</b>					3
4	794,258	1,025,638	971,000	4610	Universal Fees	1,200,000	-	-	4
5	<b>794,258</b>	<b>1,025,638</b>	<b>971,000</b>	<b>TOTAL SPECIAL FEES</b>		<b>1,200,000</b>	-	-	5
6				<b>OTHER SOURCES</b>					6
7	79,387	14,116	-	4800	Other Sources	-	-	-	7
8	<b>79,387</b>	<b>14,116</b>	-	<b>TOTAL OTHER SOURCES</b>		-	-	-	8
9				<b>TRANSFERS</b>					9
10	(60,000)	-	-	4899	Intrafund Transfer	(77,000)	-	-	10
11	<b>(60,000)</b>	-	-	<b>TOTAL TRANSFERS</b>		<b>(77,000)</b>	-	-	11
12	<b>1,580,253</b>	<b>1,658,388</b>	<b>1,272,000</b>	<b>TOTAL RESOURCES</b>		<b>1,423,000</b>	-	-	12
13				<b>PERSONNEL SERVICES</b>					13
14				<b>SALARIES &amp; WAGES</b>					14
15	-	1,678	-	5110	Faculty: Full Time: Extra Duty Pay	-	-	-	15
16	-	66,785	67,493	5300	Exempt Staff: Full Time: Annual	60,301	-	-	16
17	27,801	57,364	60,858	5400	Classified Staff: Full Time: Hourly	64,530	-	-	17
18	17,294	19,306	44,973	5500	Part Time Staff: Hourly	44,973	-	-	18
19	<b>45,095</b>	<b>145,133</b>	<b>173,324</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>169,804</b>	-	-	19
20				<b>PAYROLL EXPENSES</b>					20
21	3,450	10,872	13,260	5900	F.I.C.A.	12,989	-	-	21
22	138	531	693	5910	S.A.I.F.	680	-	-	22
23	139	844	1,907	5911	Unemployment Insurance	1,868	-	-	23
24	-	55	-	5912	PERS Employee Pickup	-	-	-	24
25	6,087	17,214	16,607	5914	OPSRP Employer Contribution	16,220	-	-	25
26	3,668	10,399	12,480	5915	Debt Service Contribution	12,189	-	-	26
27	-	-	-	5916	Paid Leave Oregon	680	-	-	27
28	94	475	1,194	5950	Long-Term Disability	1,161	-	-	28
29	4,460	26,177	30,654	5951	Health Insurance	35,423	-	-	29
30	264	1,786	3,131	5952	Dental Insurance	2,965	-	-	30
31	341	1,056	884	5953	Vision Insurance	837	-	-	31
32	39	157	177	5954	Life Insurance	167	-	-	32
33	-	3,264	-	5955	Employer Paid Health Reimbursement	-	-	-	33
34	<b>18,679</b>	<b>72,830</b>	<b>80,987</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>85,179</b>	-	-	34
35	<b>63,774</b>	<b>217,963</b>	<b>254,311</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>254,983</b>	-	-	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 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				<b>MATERIALS &amp; SERVICES</b>						36
37	6,708	10,516	2,250	6000	Travel	10,000	-	-		37
38	1,580	538	7,500	6100	Supplies	10,000	-	-		38
39	49,881	65,196	90,000	6200	Equipment & Furniture \$999.99 & under	80,000	-	-		39
40	29,432	26,873	20,000	6250	Equipment & Furniture \$1000.00 - \$4999.99	30,000	-	-		40
41	1,037	1,037	3,200	6300	Dues & Fees	5,000	-	-		41
42	669,702	503,906	750,550	6400	Professional Services	850,000	-	-		42
43	117,315	123,920	113,000	6480	Communication & Correspondence	100,000	-	-		43
44	21,941	54,404	30,000	6500	Repair & Maintenance	65,000	-	-		44
45	249	567	500	9000	Internal Usage Vehicles, Copies, etc.	1,000	-	-		45
46	<b>897,846</b>	<b>786,958</b>	<b>1,017,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>1,151,000</b>	-	-		46
47				<b>CAPITAL OUTLAY</b>						47
48	-	21,700	-	8460	Computer Equipment	-	-	-		48
49	-	<b>21,700</b>	-	<b>TOTAL CAPITAL OUTLAY</b>		-	-	-		49
50	<b>961,619</b>	<b>1,026,621</b>	<b>1,271,311</b>	<b>TOTAL EXPENDITURES</b>		<b>1,405,983</b>	-	-		50
51	618,634	631,767	689	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		17,017	-	-		51
52	<b>1,580,253</b>	<b>1,658,388</b>	<b>1,272,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>1,423,000</b>	-	-		52

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

	HISTORICAL DATA			Dept 4008 Technology Account (AIS/ERP System) 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						
				<b>BEGINNING FUND BALANCE</b>					
1	3,819	77,830	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	<b>3,819</b>	<b>77,830</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
3				<b>TRANSFERS</b>					
4	172,534	41,153	40,312	4890	General Fund	215,438	-	-	4
5	60,000	-	-	4899	Intrafund Transfer	-	-	-	5
6	<b>232,534</b>	41,153	40,312	<b>TOTAL TRANSFERS</b>		215,438	-	-	6
7	<b>236,353</b>	<b>118,983</b>	<b>40,312</b>	<b>TOTAL RESOURCES</b>		<b>215,438</b>	-	-	7
8				<b>PERSONNEL SERVICES</b>					
9				<b>SALARIES &amp; WAGES</b>					
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	-	-	12
13	<b>62,185</b>	<b>36,903</b>	<b>31,387</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>31,387</b>	-	-	13
14				<b>PAYROLL EXPENSES</b>					
15	4,012	2,459	2,401	5900	F.I.C.A.	2,401	-	-	15
16	160	74	126	5910	S.A.I.F.	126	-	-	16
17	157	191	345	5911	Unemployment Insurance	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	-	-	20
21	4,633	2,864	2,597	5915	Debt Service Contribution	2,597	-	-	21
22	-	-	-	5916	Paid Leave Oregon	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	<b>32,438</b>	<b>10,601</b>	<b>8,925</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>9,051</b>	-	-	28
29	<b>94,623</b>	<b>47,504</b>	<b>40,312</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>40,438</b>	-	-	29
30				<b>MATERIALS &amp; SERVICES</b>					
31	-	108	-	6100	Supplies	-	-	-	31
32	3,900	68,924	-	6400	Professional Services	-	-	-	32
33	<b>3,900</b>	<b>69,032</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>		-	-	-	33
34				<b>CAPITAL OUTLAY</b>					
35	60,000	-	-	8610	Software	175,000	-	-	35
36	<b>60,000</b>	-	-	<b>TOTAL CAPITAL OUTLAY</b>		<b>175,000</b>	-	-	36
37	<b>158,523</b>	<b>116,536</b>	<b>40,312</b>	<b>TOTAL EXPENDITURES</b>		<b>215,438</b>	-	-	37
38	77,830	2,447	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	38
39	<b>236,353</b>	<b>118,983</b>	<b>40,312</b>	<b>TOTAL REQUIREMENTS</b>		<b>215,438</b>	-	-	39

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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						
				<b>BEGINNING FUND BALANCE</b>					
1	48,754	76,764	55,000	3010	Beginning Fund Balance, July 1	85,000	-	-	1
2	<b>48,754</b>	<b>76,764</b>	<b>55,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>85,000</b>	-	-	2
3				<b>PRIVATE SOURCES</b>					3
4	-	(697)	5,000	4400	Private Source Pool	-	-	-	4
5	-	(697)	<b>5,000</b>	<b>TOTAL PRIVATE SOURCES</b>		-	-	-	5
6				<b>SPECIAL FEES</b>					6
7	121,785	117,559	130,000	4610	Universal Fees	130,000	-	-	7
8	<b>121,785</b>	<b>117,559</b>	<b>130,000</b>	<b>TOTAL SPECIAL FEES</b>		<b>130,000</b>	-	-	8
9				<b>OTHER SOURCES</b>					9
10	10,851	1,572	6,000	4800	Other Sources	-	-	-	10
11	-	375	-	4850	Event Revenues	-	-	-	11
12	<b>10,851</b>	<b>1,947</b>	<b>6,000</b>	<b>TOTAL OTHER SOURCES</b>		-	-	-	12
13	<b>181,390</b>	<b>195,573</b>	<b>196,000</b>	<b>TOTAL RESOURCES</b>		<b>215,000</b>	-	-	13
14				<b>PERSONNEL SERVICES</b>					14
15				<b>SALARIES &amp; WAGES</b>					15
16	5,872	17,463	30,366	5300	Exempt Staff: Full Time: Annual	31,583	-	-	16
17	25,272	96	-	5500	Part Time Staff: Hourly	-	-	-	17
18	<b>31,144</b>	<b>17,559</b>	<b>30,366</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>31,583</b>	-	-	18
19				<b>PAYROLL EXPENSES</b>					19
20	2,375	1,290	2,323	5900	F.I.C.A.	2,416	-	-	20
21	89	39	121	5910	S.A.I.F.	126	-	-	21
22	92	101	334	5911	Unemployment Insurance	348	-	-	22
23	4,199	1,314	3,343	5914	OPSRP Employer Contribution	3,478	-	-	23
24	2,536	794	2,513	5915	Debt Service Contribution	2,613	-	-	24
25	-	-	-	5916	Paid Leave Oregon	126	-	-	25
26	20	67	283	5950	Long-Term Disability	293	-	-	26
27	1,173	3,309	6,798	5951	Health Insurance	8,478	-	-	27
28	120	272	694	5952	Dental Insurance	694	-	-	28
29	49	95	196	5953	Vision Insurance	196	-	-	29
30	5	17	39	5954	Life Insurance	39	-	-	30
31	-	410	-	5955	Employer Paid Health Reimbursement	-	-	-	31
32	<b>10,657</b>	<b>7,707</b>	<b>16,644</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>18,807</b>	-	-	32
33	<b>41,801</b>	<b>25,266</b>	<b>47,010</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>50,390</b>	-	-	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				<b>MATERIALS &amp; SERVICES</b>				34
35	-	1,678	3,000	6000 Travel	2,000	-	-	35
36	24,984	6,641	30,000	6100 Supplies	25,000	-	-	36
37	2,551	-	3,000	6200 Equipment & Furniture \$999.99 & under	1,000	-	-	37
38	2,245	-	1,000	6250 Equipment & Furniture \$1000.00 - \$4999.99	1,000	-	-	38
39	2,094	351	300	6300 Dues & Fees	2,000	-	-	39
40	2,531	1,068	2,500	6400 Professional Services	8,000	-	-	40
41	-	-	2,000	6450 Fund Raising Expenses	-	-	-	41
42	-	-	-	6480 Communication & Correspondence	1,000	-	-	42
43	-	-	-	6500 Repair & Maintenance	2,500	-	-	43
44	-	173	1,000	6550 Leases & Rentals	1,000	-	-	44
45	476	586	500	9000 Internal Usage Vehicles, Copies, etc.	1,000	-	-	45
46	23,184	37,894	45,000	6700 Grants & Aid	35,500	-	-	46
47	4,760	1,750	3,000	6810 Contributions	-	-	-	47
48	<b>62,825</b>	<b>50,141</b>	<b>91,300</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>80,000</b>	-	-	48
49	<b>104,626</b>	<b>75,407</b>	<b>138,310</b>	<b>TOTAL EXPENDITURES</b>	<b>130,390</b>	-	-	49
50	76,764	120,166	57,690	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	84,610	-	-	50
51	<b>181,390</b>	<b>195,573</b>	<b>196,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>215,000</b>	-	-	51

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	-	5,000	5,000	3010	Beginning Fund Balance, July 1	5,000	-	-	1
2	-	<b>5,000</b>	<b>5,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>5,000</b>	-	-	2
3				<b>OTHER SOURCES</b>					
4	5,000	-	-	4800	Other Sources	5,000	-	-	4
5	<b>5,000</b>	-	-	<b>TOTAL OTHER SOURCES</b>		<b>5,000</b>	-	-	5
6	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>TOTAL RESOURCES</b>		<b>10,000</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>					
8	-	-	5,000	6100	Supplies	2,500	-	-	8
9	-	-	-	6400	Professional Services	2,500	-	-	9
10	-	-	<b>5,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>5,000</b>	-	-	10
11	-	-	<b>5,000</b>	<b>TOTAL EXPENDITURES</b>		<b>5,000</b>	-	-	11
12	5,000	5,000	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		5,000	-	-	12
13	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>10,000</b>	-	-	13

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

	HISTORICAL DATA			0410-XX7000 Milton-Freewater Branch Administration <b>Fundraising</b> 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					
				<b>BEGINNING FUND BALANCE</b>				
1	827	827	827	3010 Beginning Fund Balance, July 1	348	-	-	1
2	<b>827</b>	<b>827</b>	<b>827</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>348</b>	-	-	2
3	<b>827</b>	<b>827</b>	<b>827</b>	<b>TOTAL RESOURCES</b>	<b>348</b>	-	-	3
4				<b>MATERIALS &amp; SERVICES</b>				
5	-	-	827	6100 Supplies	348	-	-	5
6	-	-	<b>827</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>348</b>	-	-	6
7	-	-	<b>827</b>	<b>TOTAL EXPENDITURES</b>	<b>348</b>	-	-	7
8	827	827	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	8
9	<b>827</b>	<b>827</b>	<b>827</b>	<b>TOTAL REQUIREMENTS</b>	<b>348</b>	-	-	9

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>FEDERAL SOURCES</b>				3
4	29,371	35,939	73,500	4110 Federal Appropriations	70,092	-	-	4
5	<b>29,371</b>	<b>35,939</b>	<b>73,500</b>	<b>TOTAL FEDERAL SOURCES</b>	<b>70,092</b>	-	-	5
6	<b>29,371</b>	<b>35,939</b>	<b>73,500</b>	<b>TOTAL RESOURCES</b>	<b>70,092</b>	-	-	6
7				<b>PERSONNEL SERVICES</b>				7
8				<b>SALARIES &amp; WAGES</b>				8
9	27,899	34,134	69,721	5610 Workstudy: Hourly	66,224	-	-	9
10	<b>27,899</b>	<b>34,134</b>	<b>69,721</b>	<b>TOTAL SALARIES &amp; WAGES</b>	<b>66,224</b>	-	-	10
11				<b>PAYROLL EXPENSES</b>				11
12	73	94	279	5910 S.A.I.F.	265	-	-	12
13	-	-	-	5916 Paid Leave Oregon	265	-	-	13
14	<b>73</b>	<b>94</b>	<b>279</b>	<b>TOTAL PAYROLL EXPENSES</b>	<b>530</b>	-	-	14
15	<b>27,972</b>	<b>34,228</b>	<b>70,000</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>66,754</b>	-	-	15
16				<b>MATERIALS &amp; SERVICES</b>				16
17	1,399	1,711	3,500	6690 Administrative Cost Recovery	3,338	-	-	17
18	<b>1,399</b>	<b>1,711</b>	<b>3,500</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>3,338</b>	-	-	18
19	<b>29,371</b>	<b>35,939</b>	<b>73,500</b>	<b>TOTAL EXPENDITURES</b>	<b>70,092</b>	-	-	19
20	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	20
21	<b>29,371</b>	<b>35,939</b>	<b>73,500</b>	<b>TOTAL REQUIREMENTS</b>	<b>70,092</b>	-	-	21

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>FEDERAL SOURCES</b>				
4	1,713,260	1,694,810	3,000,000	4110 Federal Appropriations	2,500,000	-	-	4
5	<b>1,713,260</b>	<b>1,694,810</b>	<b>3,000,000</b>	<b>TOTAL FEDERAL SOURCES</b>	<b>2,500,000</b>	-	-	5
6				<b>OTHER SOURCES</b>				
7	2,780	2,510	4,300	4861 FSA Administration Fee	3,000	-	-	7
8	<b>2,780</b>	<b>2,510</b>	<b>4,300</b>	<b>TOTAL OTHER SOURCES</b>	<b>3,000</b>	-	-	8
9	<b>1,716,040</b>	<b>1,697,320</b>	<b>3,004,300</b>	<b>TOTAL RESOURCES</b>	<b>2,503,000</b>	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>				
11	2,780	2,510	4,300	6690 Administrative Cost Recovery	3,000	-	-	11
12	1,713,260	1,694,810	3,000,000	6760 Grants & Aid: Grant-In-Aid	2,500,000	-	-	12
13	<b>1,716,040</b>	<b>1,697,320</b>	<b>3,004,300</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2,503,000</b>	-	-	13
14	<b>1,716,040</b>	<b>1,697,320</b>	<b>3,004,300</b>	<b>TOTAL EXPENDITURES</b>	<b>2,503,000</b>	-	-	14
15	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	15
16	<b>1,716,040</b>	<b>1,697,320</b>	<b>3,004,300</b>	<b>TOTAL REQUIREMENTS</b>	<b>2,503,000</b>	-	-	16

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

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

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	1,620	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	<b>1,620</b>	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3	<b>1,620</b>	-	-	<b>TOTAL RESOURCES</b>	-	-	-	3
4				<b>MATERIALS &amp; SERVICES</b>				
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	<b>1,620</b>	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	7
8	<b>1,620</b>	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	8
9	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	9
10	<b>1,620</b>	-	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	10

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>STATE SOURCES</b>				3
4	607,456	618,847	750,000	4220 State Grants & Contracts	900,000	-	-	4
5	<b>607,456</b>	<b>618,847</b>	<b>750,000</b>	<b>TOTAL STATE SOURCES</b>	<b>900,000</b>	-	-	5
6	<b>607,456</b>	<b>618,847</b>	<b>750,000</b>	<b>TOTAL RESOURCES</b>	<b>900,000</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				7
8	607,456	618,847	750,000	6760 Grants & Aid: Grant-In-Aid	900,000	-	-	8
9	<b>607,456</b>	<b>618,847</b>	<b>750,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>900,000</b>	-	-	9
10	<b>607,456</b>	<b>618,847</b>	<b>750,000</b>	<b>TOTAL EXPENDITURES</b>	<b>900,000</b>	-	-	10
11	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	<b>607,456</b>	<b>618,847</b>	<b>750,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>900,000</b>	-	-	12



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					
				<b>BEGINNING FUND BALANCE</b>				
1	12,318	12,318	-	3010 Beginning Fund Balance, July 1	7,355	-	-	1
2	<b>12,318</b>	<b>12,318</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>7,355</b>	-	-	2
3				<b>TRANSFERS</b>				
4	-	(4,963)	-	4899 Intrafund Transfer	-	-	-	4
5	-	(4,963)	-	<b>TOTAL TRANSFERS</b>	-	-	-	5
6	<b>12,318</b>	<b>7,355</b>	-	<b>TOTAL RESOURCES</b>	<b>7,355</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				
8	-	-	-	6680 Bad Debt & Penalties	-	-	-	8
9	-	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	9
10	-	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	10
11	12,318	7,355	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	7,355	-	-	11
12	<b>12,318</b>	<b>7,355</b>	-	<b>TOTAL REQUIREMENTS</b>	<b>7,355</b>	-	-	12

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	1,500,000	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>1,500,000</b>	-	-	2
3				<b>FEDERAL SOURCES</b>				
4	596,098	802,274	1,500,000	4110 Federal Appropriations	-	-	-	4
5	<b>596,098</b>	<b>802,274</b>	<b>1,500,000</b>	<b>TOTAL FEDERAL SOURCES</b>	-	-	-	5
6	<b>596,098</b>	<b>802,274</b>	<b>1,500,000</b>	<b>TOTAL RESOURCES</b>	<b>1,500,000</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				
8	596,098	802,274	1,500,000	6770 Grants & Aid: Loans Disbursed	1,500,000	-	-	8
9	<b>596,098</b>	<b>802,274</b>	<b>1,500,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>1,500,000</b>	-	-	9
10	<b>596,098</b>	<b>802,274</b>	<b>1,500,000</b>	<b>TOTAL EXPENDITURES</b>	<b>1,500,000</b>	-	-	10
11	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	<b>596,098</b>	<b>802,274</b>	<b>1,500,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>1,500,000</b>	-	-	12

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>STATE SOURCES</b>				3
4	307,500	417,297	550,000	4220 State Grants & Contracts	500,000	-	-	4
5	<b>307,500</b>	<b>417,297</b>	<b>550,000</b>	<b>TOTAL STATE SOURCES</b>	<b>500,000</b>	-	-	5
6	<b>307,500</b>	<b>417,297</b>	<b>550,000</b>	<b>TOTAL RESOURCES</b>	<b>500,000</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				7
8	307,500	417,297	550,000	6760 Grants & Aid: Grant-In-Aid	500,000	-	-	8
9	<b>307,500</b>	<b>417,297</b>	<b>550,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>500,000</b>	-	-	9
10	<b>307,500</b>	<b>417,297</b>	<b>550,000</b>	<b>TOTAL EXPENDITURES</b>	<b>500,000</b>	-	-	10
11	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	<b>307,500</b>	<b>417,297</b>	<b>550,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>500,000</b>	-	-	12

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	(372)	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	(372)	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>STATE SOURCES</b>				
4	1,980	11,702	15,000	4220 State Grants & Contracts	15,000	-	-	4
5	<b>1,980</b>	<b>11,702</b>	<b>15,000</b>	<b>TOTAL STATE SOURCES</b>	<b>15,000</b>	-	-	5
6	<b>1,980</b>	<b>11,330</b>	<b>15,000</b>	<b>TOTAL RESOURCES</b>	<b>15,000</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				
8	2,352	10,716	15,000	6760 Grants & Aid: Grant-In-Aid	15,000	-	-	8
9	<b>2,352</b>	<b>10,716</b>	<b>15,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>15,000</b>	-	-	9
10	<b>2,352</b>	<b>10,716</b>	<b>15,000</b>	<b>TOTAL EXPENDITURES</b>	<b>15,000</b>	-	-	10
11	(372)	614	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	<b>1,980</b>	<b>11,330</b>	<b>15,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>15,000</b>	-	-	12

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	2,243	20	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	<b>2,243</b>	<b>20</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>STATE SOURCES</b>				3
4	-	-	-	4220 State Grants & Contracts	-	-	-	4
5	-	-	-	<b>TOTAL STATE SOURCES</b>	-	-	-	5
6	<b>2,243</b>	<b>20</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				7
8	2,223	-	-	6760 Grants & Aid: Grant-In-Aid	-	-	-	8
9	<b>2,223</b>	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	9
10	<b>2,223</b>	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	10
11	20	20	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	<b>2,243</b>	<b>20</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	12

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>STATE SOURCES</b>				3
4	-	173,546	-	4220 State Grants & Contracts	300,000	-	-	4
5	-	<b>173,546</b>	-	<b>TOTAL STATE SOURCES</b>	<b>300,000</b>	-	-	5
6	-	<b>173,546</b>	-	<b>TOTAL RESOURCES</b>	<b>300,000</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				7
8	-	176,592	-	6760 Grants & Aid: Grant-In-Aid	300,000	-	-	8
9	-	<b>176,592</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>300,000</b>	-	-	9
10	-	<b>176,592</b>	-	<b>TOTAL EXPENDITURES</b>	<b>300,000</b>	-	-	10
11	-	(3,046)	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	-	<b>173,546</b>	-	<b>TOTAL REQUIREMENTS</b>	<b>300,000</b>	-	-	12

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>FEDERAL SOURCES</b>				
4	-	-	-	4110 Federal Appropriations	-	-	-	4
5	-	9,900	-	4120 Federal Grants & Contracts	-	-	-	5
6	-	<b>9,900</b>	-	<b>TOTAL FEDERAL SOURCES</b>	-	-	-	6
7	-	<b>9,900</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	7
8				<b>MATERIALS &amp; SERVICES</b>				
9	-	9,180	-	6760 Grants & Aid: Grant-In-Aid	-	-	-	9
10	-	<b>9,180</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	10
11	-	<b>9,180</b>	-	<b>TOTAL EXPENDITURES</b>	-	-	-	11
12	-	720	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	12
13	-	<b>9,900</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	13

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				3
4	-	1,342	-	4400 Private Source Pool	20,000	-	-	4
5	-	<b>1,342</b>	-	<b>TOTAL PRIVATE SOURCES</b>	<b>20,000</b>	-	-	5
6	-	<b>1,342</b>	-	<b>TOTAL RESOURCES</b>	<b>20,000</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				7
8	-	5,000	-	6750 Grants & Aid:	20,000	-	-	8
9	-	<b>5,000</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>20,000</b>	-	-	9
10	-	<b>5,000</b>	-	<b>TOTAL EXPENDITURES</b>	<b>20,000</b>	-	-	10
11	-	(3,658)	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	-	<b>1,342</b>	-	<b>TOTAL REQUIREMENTS</b>	<b>20,000</b>	-	-	12



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

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

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	750,551	752,559	756,888	3010 Beginning Fund Balance, July 1	806,522	-	-	1
2	<b>750,551</b>	<b>752,559</b>	<b>756,888</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>806,522</b>	-	-	2
3				<b>OTHER SOURCES</b>				
4	2,008	15,904	7,568	4830 Interest Income	38,000	-	-	4
5	<b>2,008</b>	<b>15,904</b>	<b>7,568</b>	<b>TOTAL OTHER SOURCES</b>	<b>38,000</b>	-	-	5
6	<b>752,559</b>	<b>768,463</b>	<b>764,456</b>	<b>TOTAL RESOURCES</b>	<b>844,522</b>	-	-	6
7	-	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	7
8	752,559	768,463	764,456	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	844,522	-	-	8
9	<b>752,559</b>	<b>768,463</b>	<b>764,456</b>	<b>TOTAL REQUIREMENTS</b>	<b>844,522</b>	-	-	9

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						
				<b>BEGINNING FUND BALANCE</b>					
1	(1,827)	(1,827)	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	(1,827)	(1,827)	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
3				<b>TRANSFERS</b>					
4	-	1,827	-	4899	Intrafund Transfer	-	-	-	4
5	-	1,827	-	<b>TOTAL TRANSFERS</b>		-	-	-	5
6	(1,827)	-	-	<b>TOTAL RESOURCES</b>		-	-	-	6
7	-	-	-	<b>TOTAL EXPENDITURES</b>		-	-	-	7
8	(1,827)	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	8
9	(1,827)	-	-	<b>TOTAL REQUIREMENTS</b>		-	-	-	9

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

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

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						
	<b>BEGINNING FUND BALANCE</b>								
1	(125)	(125)	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	(125)	(125)	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
3	<b>TRANSFERS</b>								3
4	-	125	-	4899	Intrafund Transfer	-	-	-	4
5	-	125	-	<b>TOTAL TRANSFERS</b>		-	-	-	5
6	(125)	-	-	<b>TOTAL RESOURCES</b>		-	-	-	6
7	-	-	-	<b>TOTAL EXPENDITURES</b>		-	-	-	7
8	(125)	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	8
9	(125)	-	-	<b>TOTAL REQUIREMENTS</b>		-	-	-	9

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					
				<b>BEGINNING FUND BALANCE</b>				
1	(4,674)	(4,674)	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	(4,674)	(4,674)	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>TRANSFERS</b>				3
4	-	4,674	-	4899 Intrafund Transfer	-	-	-	4
5	-	4,674	-	<b>TOTAL TRANSFERS</b>	-	-	-	5
6	(4,674)	0	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7	-	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	7
8	(4,674)	0	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	8
9	(4,674)	0	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	9

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					
				<b>BEGINNING FUND BALANCE</b>				
1	(4,159)	(4,159)	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	(4,159)	(4,159)	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>TRANSFERS</b>				3
4	-	4,159	-	4899 Intrafund Transfer	-	-	-	4
5	-	4,159	-	<b>TOTAL TRANSFERS</b>	-	-	-	5
6	(4,159)	-	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				7
8	-	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	8
9	(4,159)	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	9
10	(4,159)	-	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	10



**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					
				<b>BEGINNING FUND BALANCE</b>				
1	621,979	495,814	-	3010 Beginning Fund Balance, July 1	168,000	-	-	1
2	<b>621,979</b>	<b>495,814</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>168,000</b>	-	-	2
3				<b>TRANSFERS</b>				
4	-	(32,503)	-	4899 Intrafund Transfer	-	-	-	4
5	-	<b>(32,503)</b>	-	<b>TOTAL TRANSFERS</b>	-	-	-	5
6	<b>621,979</b>	<b>463,311</b>	-	<b>TOTAL RESOURCES</b>	<b>168,000</b>	-	-	6
7				<b>PERSONNEL SERVICES</b>				
8				<b>SALARIES &amp; WAGES</b>				
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	<b>74,138</b>	<b>41,436</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	13
14				<b>PAYROLL EXPENSES</b>				
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	<b>40,552</b>	<b>19,715</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	26
27	<b>114,690</b>	<b>61,151</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	27
28				<b>MATERIALS &amp; SERVICES</b>				
29	-	61	-	6100 Supplies	68,000	-	-	29
30	-	-	-	6400 Professional Services	100,000	-	-	30
31	11,474	5,970	-	6690 Administrative Cost Recovery	-	-	-	31
32	-	210	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	32
33	<b>11,474</b>	<b>6,241</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>168,000</b>	-	-	33
34	<b>126,165</b>	<b>67,392</b>	-	<b>TOTAL EXPENDITURES</b>	<b>168,000</b>	-	-	34
35	495,814	395,919	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	35
36	<b>621,979</b>	<b>463,311</b>	-	<b>TOTAL REQUIREMENTS</b>	<b>168,000</b>	-	-	36

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

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

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								
				<b>BEGINNING FUND BALANCE</b>							
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1		
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>				-	-	-	2
3				<b>STATE SOURCES</b>							
4	-	-	-	4220	State Grants & Contracts	18,500	-	-	-	4	
5	-	-	-	<b>TOTAL STATE SOURCES</b>				<b>18,500</b>	-	-	5
6	-	-	-	<b>TOTAL RESOURCES</b>				<b>18,500</b>	-	-	6
7				<b>PERSONNEL SERVICES</b>							
8				<b>PAYROLL EXPENSES</b>							
9	-	-	-	5951	Health Insurance	17,945	-	-	-	9	
10	-	-	-	5952	Dental Insurance	370	-	-	-	10	
11	-	-	-	5953	Vision Insurance	185	-	-	-	11	
12	-	-	-	<b>TOTAL PAYROLL EXPENSES</b>				<b>18,500</b>	-	-	12
13	-	-	-	<b>TOTAL PERSONNEL SERVICES</b>				<b>18,500</b>	-	-	13
14	-	-	-	<b>TOTAL EXPENDITURES</b>				<b>18,500</b>	-	-	14
15	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>				-	-	-	15
16	-	-	-	<b>TOTAL REQUIREMENTS</b>				<b>18,500</b>	-	-	16

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

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

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

	HISTORICAL DATA			<b>G004F - Title II ABE Comprehensive Grant RESOURCES AND REQUIREMENTS</b>	Budget For Next Year 2024-2025						
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body				
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				<b>BEGINNING FUND BALANCE</b>							
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1		
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>				-	-	-	2
3				<b>FEDERAL SOURCES</b>						3	
4	68,357	-	-	4120	Federal Grants & Contracts	-	-	-	-	4	
5	<b>68,357</b>	-	-	<b>TOTAL FEDERAL SOURCES</b>				-	-	-	5
6				<b>TRANSFERS</b>						6	
7	22,786	-	-	4890	General Fund	-	-	-	-	7	
8	<b>22,786</b>	-	-	<b>TOTAL TRANSFERS</b>				-	-	-	8
9	<b>91,142</b>	-	-	<b>TOTAL RESOURCES</b>				-	-	-	9
10				<b>PERSONNEL SERVICES</b>						10	
11				<b>SALARIES &amp; WAGES</b>						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	<b>52,952</b>	-	-	<b>TOTAL SALARIES &amp; WAGES</b>				-	-	-	15
16				<b>PAYROLL EXPENSES</b>						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	<b>21,243</b>	-	-	<b>TOTAL PAYROLL EXPENSES</b>				-	-	-	30
31	<b>74,195</b>	-	-	<b>TOTAL PERSONNEL SERVICES</b>				-	-	-	31
32				<b>MATERIALS &amp; SERVICES</b>						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	<b>16,948</b>	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>				-	-	-	37
38	<b>91,142</b>	-	-	<b>TOTAL EXPENDITURES</b>				-	-	-	38
39	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>				-	-	-	39
40	<b>91,142</b>	-	-	<b>TOTAL REQUIREMENTS</b>				-	-	-	40

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>TUITION AND FEES</b>				3
4	4,850	275	-	4510 AFEE: A Fee For Educ Exp	-	-	-	4
5	<b>4,850</b>	<b>275</b>	-	<b>TOTAL TUITION AND FEES</b>	-	-	-	5
6				<b>SPECIAL FEES</b>				6
7	75	-	-	4630 Other Fees	-	-	-	7
8	<b>75</b>	-	-	<b>TOTAL SPECIAL FEES</b>	-	-	-	8
9	<b>4,925</b>	<b>275</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	9
10				<b>PERSONNEL SERVICES</b>				10
11				<b>SALARIES &amp; WAGES</b>				11
12	708	-	-	5300 Exempt Staff: Full Time: Annual	-	-	-	12
13	<b>708</b>	-	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	13
14				<b>PAYROLL EXPENSES</b>				14
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	<b>439</b>	-	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	26
27	<b>1,147</b>	-	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	27
28				<b>MATERIALS &amp; SERVICES</b>				28
29	349	-	-	6000 Travel	-	-	-	29
30	2,820	-	-	6400 Professional Services	-	-	-	30
31	609	-	-	6740 Grants & Aid: Waivers: Departmental	-	-	-	31
32	<b>3,778</b>	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	32
33	<b>4,925</b>	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	33
34	-	275	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	34
35	<b>4,925</b>	<b>275</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	35

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
3				<b>FEDERAL SOURCES</b>					3
4	38,887	95,687	92,000	4120	Federal Grants & Contracts	92,000	-	-	4
5	<b>38,887</b>	<b>95,687</b>	<b>92,000</b>	<b>TOTAL FEDERAL SOURCES</b>		<b>92,000</b>	-	-	5
6	<b>38,887</b>	<b>95,687</b>	<b>92,000</b>	<b>TOTAL RESOURCES</b>		<b>92,000</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>					7
8	12,846	22,236	30,000	6000	Travel	15,000	-	-	8
9	104	66	-	6100	Supplies	-	-	-	9
10	3,667	6,033	-	6200	Equipment & Furniture \$999.99 & under	50,000	-	-	10
11	6,962	12,081	62,000	6250	Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	11
12	-	-	-	6400	Professional Services	2,000	-	-	12
13	4,480	-	-	6500	Repair & Maintenance	-	-	-	13
14	338	1,366	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	14
15	<b>28,397</b>	<b>41,782</b>	<b>92,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>67,000</b>	-	-	15
16				<b>CAPITAL OUTLAY</b>					16
17	10,490	53,905	-	8410	Equipment (Non-Computer)	25,000	-	-	17
18	<b>10,490</b>	<b>53,905</b>	-	<b>TOTAL CAPITAL OUTLAY</b>		<b>25,000</b>	-	-	18
19	<b>38,887</b>	<b>95,687</b>	<b>92,000</b>	<b>TOTAL EXPENDITURES</b>		<b>92,000</b>	-	-	19
20	-	(0)	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	20
21	<b>38,887</b>	<b>95,687</b>	<b>92,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>92,000</b>	-	-	21

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				3
4	-	20,000	20,000	4400 Private Source Pool	38,000	-	-	4
5	-	<b>20,000</b>	<b>20,000</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>38,000</b>	-	-	5
6	-	<b>20,000</b>	<b>20,000</b>	<b>TOTAL RESOURCES</b>	<b>38,000</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				7
8	-	339	-	6100 Supplies	-	-	-	8
9	-	-	-	6200 Equipment & Furniture \$999.99 & under	18,000	-	-	9
10	-	2,065	-	6400 Professional Services	-	-	-	10
11	-	<b>2,403</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>18,000</b>	-	-	11
12				<b>CAPITAL OUTLAY</b>				12
13	-	-	20,000	8410 Equipment (Non-Computer)	20,000	-	-	13
14	-	-	<b>20,000</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>20,000</b>	-	-	14
15	-	<b>2,403</b>	<b>20,000</b>	<b>TOTAL EXPENDITURES</b>	<b>38,000</b>	-	-	15
16	-	17,597	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	16
17	-	<b>20,000</b>	<b>20,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>38,000</b>	-	-	17



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

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

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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				3
4	1,900	-	-	4400 Private Source Pool	-	-	-	4
5	<b>1,900</b>	-	-	<b>TOTAL PRIVATE SOURCES</b>	-	-	-	5
6	<b>1,900</b>	-	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7				<b>CAPITAL OUTLAY</b>				7
8	1,900	-	-	8410 Equipment (Non-Computer)	-	-	-	8
9	<b>1,900</b>	-	-	<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	9
10	<b>1,900</b>	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	10
11	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	<b>1,900</b>	-	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	12

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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				3
4	2,375	-	-	4400 Private Source Pool	-	-	-	4
5	<b>2,375</b>	-	-	<b>TOTAL PRIVATE SOURCES</b>	-	-	-	5
6	<b>2,375</b>	-	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7				<b>CAPITAL OUTLAY</b>				7
8	2,375	-	-	8410 Equipment (Non-Computer)	-	-	-	8
9	<b>2,375</b>	-	-	<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	9
10	<b>2,375</b>	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	10
11	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	<b>2,375</b>	-	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	12

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

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	174	174	174	3010 Beginning Fund Balance, July 1	174	-	-	1
2	<b>174</b>	<b>174</b>	<b>174</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>174</b>	-	-	2
3	<b>174</b>	<b>174</b>	<b>174</b>	<b>TOTAL RESOURCES</b>	<b>174</b>	-	-	3
4				<b>MATERIALS &amp; SERVICES</b>				
5	-	-	174	6100 Supplies	174	-	-	5
6	-	-	<b>174</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>174</b>	-	-	6
7	-	-	<b>174</b>	<b>TOTAL EXPENDITURES</b>	<b>174</b>	-	-	7
8	174	174	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	8
9	<b>174</b>	<b>174</b>	<b>174</b>	<b>TOTAL REQUIREMENTS</b>	<b>174</b>	-	-	9

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	473	473	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	<b>473</b>	<b>473</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	10,000	-	10,000	4400 Private Source Pool	35,000	-	-	4
5	<b>10,000</b>	-	<b>10,000</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>35,000</b>	-	-	5
6	<b>10,473</b>	<b>473</b>	<b>10,000</b>	<b>TOTAL RESOURCES</b>	<b>35,000</b>	-	-	6
7				<b>CAPITAL OUTLAY</b>				
8	10,000	-	10,000	8410 Equipment (Non-Computer)	35,000	-	-	8
9	<b>10,000</b>	-	<b>10,000</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>35,000</b>	-	-	9
10	<b>10,000</b>	-	<b>10,000</b>	<b>TOTAL EXPENDITURES</b>	<b>35,000</b>	-	-	10
11	473	473	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	<b>10,473</b>	<b>473</b>	<b>10,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>35,000</b>	-	-	12

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
3				<b>STATE SOURCES</b>					
4	-	-	2,500,000	4220	State Grants & Contracts	1,294,659	-	-	4
5	-	-	<b>2,500,000</b>	<b>TOTAL STATE SOURCES</b>		<b>1,294,659</b>	-	-	5
6	-	-	<b>2,500,000</b>	<b>TOTAL RESOURCES</b>		<b>1,294,659</b>	-	-	6
7				<b>PERSONNEL SERVICES</b>					
8				<b>SALARIES &amp; WAGES</b>					
9	-	-	59,417	5300	Exempt Staff: Full Time: Annual	60,000	-	-	9
10	-	-	<b>59,417</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>60,000</b>	-	-	10
11				<b>PAYROLL EXPENSES</b>					
12	-	-	4,545	5900	F.I.C.A.	4,590	-	-	12
13	-	-	238	5910	S.A.I.F.	240	-	-	13
14	-	-	654	5911	Unemployment Insurance	660	-	-	14
15	-	-	6,542	5914	OPSRP Employer Contribution	6,606	-	-	15
16	-	-	4,916	5915	Debt Service Contribution	4,965	-	-	16
16	-	-	-	5916	Paid Leave Oregon	240	-	-	16
17	-	-	553	5950	Long-Term Disability	558	-	-	17
18	-	-	12,140	5951	Health Insurance	15,140	-	-	18
19	-	-	1,240	5952	Dental Insurance	1,240	-	-	19
20	-	-	350	5953	Vision Insurance	350	-	-	20
21	-	-	70	5954	Life Insurance	70	-	-	21
22	-	-	<b>31,248</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>34,659</b>	-	-	22
23	-	-	<b>90,665</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>94,659</b>	-	-	23
24				<b>MATERIALS &amp; SERVICES</b>					
25	-	-	1,250,000	6400	Professional Services	700,000	-	-	25
26	-	-	250,000	6480	Communication & Correspondence	-	-	-	26
27	-	-	<b>1,500,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>700,000</b>	-	-	27
28				<b>CAPITAL OUTLAY</b>					
29	-	-	900,000	8410	Equipment (Non-Computer)	500,000	-	-	29
30	-	-	<b>900,000</b>	<b>TOTAL CAPITAL OUTLAY</b>		<b>500,000</b>	-	-	30
31	-	-	<b>2,490,665</b>	<b>TOTAL EXPENDITURES</b>		<b>1,294,659</b>	-	-	31
32	-	-	9,335	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	32
33	-	-	<b>2,500,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>1,294,659</b>	-	-	33

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				3
4	-	-	50,000	4400 Private Source Pool	50,000	-	-	4
5	-	-	<b>50,000</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>50,000</b>	-	-	5
6	-	-	<b>50,000</b>	<b>TOTAL RESOURCES</b>	<b>50,000</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				7
8	-	-	45,455	6100 Supplies	45,455	-	-	8
9	-	-	4,545	6690 Administrative Cost Recovery	4,545	-	-	9
10	-	-	<b>50,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>50,000</b>	-	-	10
11	-	-	<b>50,000</b>	<b>TOTAL EXPENDITURES</b>	<b>50,000</b>	-	-	11
12	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	12
13	-	-	<b>50,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>50,000</b>	-	-	13



**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>FEDERAL SOURCES</b>				3
4	-	-	4,000,000	4120 Federal Grants & Contracts	1,750,000	-	-	4
5	-	-	<b>4,000,000</b>	<b>TOTAL FEDERAL SOURCES</b>	<b>1,750,000</b>	-	-	5
6				<b>TRANSFERS</b>				6
7	-	-	-	4899 Intrafund Transfer	77,000	-	-	7
8	-	-	-	<b>TOTAL TRANSFERS</b>	<b>77,000</b>	-	-	8
6	-	-	<b>4,000,000</b>	<b>TOTAL RESOURCES</b>	<b>1,827,000</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				7
8	-	-	3,636,364	6400 Professional Services	1,652,000	-	-	8
9	-	-	363,636	6690 Administrative Cost Recovery	175,000	-	-	9
10	-	-	<b>4,000,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>1,827,000</b>	-	-	10
11	-	-	<b>4,000,000</b>	<b>TOTAL EXPENDITURES</b>	<b>1,827,000</b>	-	-	11
12	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	12
13	-	-	<b>4,000,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>1,827,000</b>	-	-	13

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	-	-	500,000	4400 Private Source Pool	500,000	-	-	4
5	-	-	<b>500,000</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>500,000</b>	-	-	5
6	-	-	<b>500,000</b>	<b>TOTAL RESOURCES</b>	<b>500,000</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				
8	-	-	200,000	6000 Travel	250,000	-	-	8
9	-	-	250,000	6100 Supplies	200,000	-	-	9
10	-	-	50,000	6690 Administrative Cost Recovery	50,000	-	-	10
11	-	-	<b>500,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>500,000</b>	-	-	11
12	-	-	<b>500,000</b>	<b>TOTAL EXPENDITURES</b>	<b>500,000</b>	-	-	12
13	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	13
14	-	-	<b>500,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>500,000</b>	-	-	14

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	(188)	(188)	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	(188)	(188)	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				3
4	7,552	5,298	-	4400 Private Source Pool	-	-	-	4
5	<b>7,552</b>	<b>5,298</b>	-	<b>TOTAL PRIVATE SOURCES</b>	-	-	-	5
6				<b>TRANSFERS</b>				6
7	-	-	188	4899 Intrafund Transfer	-	-	-	7
8	-	-	<b>188</b>	<b>TOTAL TRANSFERS</b>	-	-	-	8
9	<b>7,552</b>	<b>5,110</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>				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	<b>7,740</b>	<b>5,298</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	14
15	<b>7,740</b>	<b>5,298</b>	-	<b>TOTAL EXPENDITURES</b>	-	-	-	15
16	(188)	(188)	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	16
17	<b>7,552</b>	<b>5,110</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	17

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

	HISTORICAL DATA			Project G152S EQUELLA 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					
				<b>BEGINNING FUND BALANCE</b>				
1	(8,925)	(8,925)	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	(8,925)	(8,925)	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>TRANSFERS</b>				
4	-	8,925	-	4899 Intrafund Transfer	-	-	-	4
5	-	8,925	-	<b>TOTAL TRANSFERS</b>	-	-	-	5
6	(8,925)	-	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7	-	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	7
8	(8,925)	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	8
9	(8,925)	-	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	9

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

	HISTORICAL DATA			Project G155S Kaltura Video Management Console License 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						
				<b>BEGINNING FUND BALANCE</b>					
1	1,000	1,000	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	<b>1,000</b>	<b>1,000</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
3				<b>STATE SOURCES</b>					
4	137,500	137,500	-	4220	State Grants & Contracts	145,874	-	-	4
5	<b>137,500</b>	<b>137,500</b>	-	<b>TOTAL STATE SOURCES</b>		<b>145,874</b>	-	-	5
6	<b>138,500</b>	<b>138,500</b>	-	<b>TOTAL RESOURCES</b>		<b>145,874</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>					
8	125,000	125,000	-	6400	Professional Services	132,613	-	-	8
9	12,500	12,500	-	6690	Administrative Cost Recovery	13,261	-	-	9
10	<b>137,500</b>	<b>137,500</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>145,874</b>	-	-	10
11	<b>137,500</b>	<b>137,500</b>	-	<b>TOTAL EXPENDITURES</b>		<b>145,874</b>	-	-	11
12	1,000	<b>1,000</b>	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	12
13	<b>138,500</b>	<b>138,500</b>	-	<b>TOTAL REQUIREMENTS</b>		<b>145,874</b>	-	-	13

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						
	<b>BEGINNING FUND BALANCE</b>								
1	36,533	36,533	36,533	3010	Beginning Fund Balance, July 1	36,533	-	-	1
2	<b>36,533</b>	<b>36,533</b>	<b>36,533</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>36,533</b>	-	-	2
3	<b>36,533</b>	<b>36,533</b>	<b>36,533</b>	<b>TOTAL RESOURCES</b>		<b>36,533</b>	-	-	3
4	<b>MATERIALS &amp; SERVICES</b>							4	
5	-	-	36,533	6100	Supplies	36,533	-	-	5
6	-	-	-	6400	Professional Services	-	-	-	6
7	-	-	<b>36,533</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>36,533</b>	-	-	7
8	-	-	<b>36,533</b>	<b>TOTAL EXPENDITURES</b>		<b>36,533</b>	-	-	8
9	36,533	36,533	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	9
10	<b>36,533</b>	<b>36,533</b>	<b>36,533</b>	<b>TOTAL REQUIREMENTS</b>		<b>36,533</b>	-	-	10

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						
				<b>BEGINNING FUND BALANCE</b>					
1	2,801	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	<b>2,801</b>	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>				-	
3	<b>2,801</b>	-	-	<b>TOTAL RESOURCES</b>				-	
4				<b>TRANSFER TO OTHER FUNDS</b>					
5	2,801	-	-	9100	Transfers	-	-	-	5
6	<b>2,801</b>	-	-	<b>TOTAL TRANSFERS</b>				-	
7	<b>2,801</b>	-	-	<b>TOTAL EXPENDITURES</b>				-	
8	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>				-	
9	<b>2,801</b>	-	-	<b>TOTAL REQUIREMENTS</b>				-	

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					
				<b>BEGINNING FUND BALANCE</b>				
1	36,871	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	<b>36,871</b>	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3	<b>36,871</b>	-	-	<b>TOTAL RESOURCES</b>	-	-	-	3
4				<b>TRANSFER TO OTHER FUNDS</b>				4
5	36,871	-	-	9100 Transfers	-	-	-	5
6	<b>36,871</b>	-	-	<b>TOTAL TRANSFERS</b>	-	-	-	6
7	<b>36,871</b>	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	7
8	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	8
9	<b>36,871</b>	-	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	9



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						
				<b>BEGINNING FUND BALANCE</b>					
1	7,000	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	<b>7,000</b>	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
3	<b>7,000</b>	-	-	<b>TOTAL RESOURCES</b>		-	-	-	3
4				<b>TRANSFER TO OTHER FUNDS</b>					
5	7,000	-	-	9100	Transfers	-	-	-	5
6	<b>7,000</b>	-	-	<b>TOTAL TRANSFERS</b>		-	-	-	6
7	<b>7,000</b>	-	-	<b>TOTAL EXPENDITURES</b>		-	-	-	7
8	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	8
9	<b>7,000</b>	-	-	<b>TOTAL REQUIREMENTS</b>		-	-	-	9

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					
				<b>BEGINNING FUND BALANCE</b>				
1	12,114	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	<b>12,114</b>	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3	<b>12,114</b>	-	-	<b>TOTAL RESOURCES</b>	-	-	-	3
4				<b>TRANSFER TO OTHER FUNDS</b>				
5	12,114	-	-	9100 Transfers	-	-	-	5
6	<b>12,114</b>	-	-	<b>TOTAL TRANSFERS</b>	-	-	-	6
7	<b>12,114</b>	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	7
8	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	8
9	<b>12,114</b>	-	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	9

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						
				<b>BEGINNING FUND BALANCE</b>					
1	6,491	6,491	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	<b>6,491</b>	<b>6,491</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
3				<b>TRANSFERS</b>					
4	-	(6,491)	-	4899	Intrafund Transfer	-	-	-	4
5	-	(6,491)	-	<b>TOTAL TRANSFERS</b>		-	-	-	5
6	<b>6,491</b>	-	-	<b>TOTAL RESOURCES</b>		-	-	-	6
7	-	-	-	<b>TOTAL EXPENDITURES</b>		-	-	-	7
8	6,491	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	8
9	<b>6,491</b>	-	-	<b>TOTAL REQUIREMENTS</b>		-	-	-	9

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	1,541	1,541	-	3010	Beginning Fund Balance, July 1	1,537	-	-	1
2	<b>1,541</b>	<b>1,541</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>1,537</b>	-	-	2
3				<b>STATE SOURCES</b>					
4	-	8,234	20,166	4220	State Grants & Contracts	18,689	-	-	4
5	-	<b>8,234</b>	<b>20,166</b>	<b>TOTAL STATE SOURCES</b>		<b>18,689</b>	-	-	5
6	<b>1,541</b>	<b>9,775</b>	<b>20,166</b>	<b>TOTAL RESOURCES</b>		<b>20,226</b>	-	-	6
7				<b>PERSONNEL SERVICES</b>					
8				<b>SALARIES &amp; WAGES</b>					
9	-	3,000	15,000	5110	Faculty: Full Time: Extra Duty Pay	15,000	-	-	9
10	-	<b>3,000</b>	<b>15,000</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>15,000</b>	-	-	10
11				<b>PAYROLL EXPENSES</b>					
12	-	230	1,148	5900	F.I.C.A.	1,148	-	-	12
13	-	6	60	5910	S.A.I.F.	60	-	-	13
14	-	18	165	5911	Unemployment Insurance	165	-	-	14
15	-	-	900	5912	PERS Employee Pickup	900	-	-	15
16	-	521	-	5913	PERS Employer Contribution	-	-	-	16
17	-	-	1,652	5914	OPSRP Employer Contribution	1,652	-	-	17
18	-	248	1,241	5915	Debt Service Contribution	1,241	-	-	18
19	-	-	-	5916	Paid Leave Oregon	60	-	-	19
20	-	<b>1,023</b>	<b>5,166</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>5,226</b>	-	-	20
21	-	<b>4,023</b>	<b>20,166</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>20,226</b>	-	-	21
22	-	<b>4,023</b>	<b>20,166</b>	<b>TOTAL EXPENDITURES</b>		<b>20,226</b>	-	-	22
23	1,541	5,752	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	23
24	<b>1,541</b>	<b>9,775</b>	<b>20,166</b>	<b>TOTAL REQUIREMENTS</b>		<b>20,226</b>	-	-	24

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							
				<b>BEGINNING FUND BALANCE</b>					
1	1,667	17	17	3010	Beginning Fund Balance, July 1	-	-	-	1
2	<b>1,667</b>	<b>17</b>	<b>17</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
				<b>TRANSFERS</b>					
3									3
4	-	-	(17)	4899	Intrafund Transfer	-	-	-	4
5	-	-	(17)	<b>TOTAL TRANSFERS</b>		-	-	-	5
6	<b>1,667</b>	<b>17</b>	-	<b>TOTAL RESOURCES</b>		-	-	-	6
				<b>MATERIALS &amp; SERVICES</b>					
7									7
8	1,650	-	-	6480	Communication & Correspondence	-	-	-	8
9	<b>1,650</b>	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>		-	-	-	9
10	<b>1,650</b>	-	-	<b>TOTAL EXPENDITURES</b>		-	-	-	10
11	17	17	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	11
12	<b>1,667</b>	<b>17</b>	-	<b>TOTAL REQUIREMENTS</b>		-	-	-	12

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	519	519	519	3010 Beginning Fund Balance, July 1	519	-	-	1
2	<b>519</b>	<b>519</b>	<b>519</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>519</b>	-	-	2
3	<b>519</b>	<b>519</b>	<b>519</b>	<b>TOTAL RESOURCES</b>	<b>519</b>	-	-	3
4				<b>MATERIALS &amp; SERVICES</b>				
5	-	-	519	6100 Supplies	519	-	-	5
6	-	-	<b>519</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>519</b>	-	-	6
7	-	-	<b>519</b>	<b>TOTAL EXPENDITURES</b>	<b>519</b>	-	-	7
8	519	519	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	8
9	<b>519</b>	<b>519</b>	<b>519</b>	<b>TOTAL REQUIREMENTS</b>	<b>519</b>	-	-	9

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					
	<b>BEGINNING FUND BALANCE</b>							
1	1,900	1,388	1,388	3010 Beginning Fund Balance, July 1	1,310	-	-	1
2	<b>1,900</b>	<b>1,388</b>	<b>1,388</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>1,310</b>	-	-	2
3	<b>TRANSFERS</b>							3
4	-	-	(1,388)	4899 Intrafund Transfer	-	-	-	4
5	-	-	(1,388)	<b>TOTAL TRANSFERS</b>	-	-	-	5
6	<b>1,900</b>	<b>1,388</b>	-	<b>TOTAL RESOURCES</b>	<b>1,310</b>	-	-	6
7	<b>MATERIALS &amp; SERVICES</b>							7
8	512	-	-	6100 Supplies	1,310	-	-	8
9	<b>512</b>	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>1,310</b>	-	-	9
10	<b>512</b>	-	-	<b>TOTAL EXPENDITURES</b>	<b>1,310</b>	-	-	10
11	1,388	1,388	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	<b>1,900</b>	<b>1,388</b>	-	<b>TOTAL REQUIREMENTS</b>	<b>1,310</b>	-	-	12

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						
				<b>BEGINNING FUND BALANCE</b>					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
3				<b>STATE SOURCES</b>					
4	109,945	109,945	-	4220	State Grants & Contracts	164,994	-	-	4
5	<b>109,945</b>	<b>109,945</b>	-	<b>TOTAL STATE SOURCES</b>		<b>164,994</b>	-	-	5
6	<b>109,945</b>	<b>109,945</b>	-	<b>TOTAL RESOURCES</b>		<b>164,994</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>					
8	99,950	99,950	-	6400	Professional Services	149,995	-	-	8
9	9,995	9,995	-	6690	Administrative Cost Recovery	14,999	-	-	9
10	<b>109,945</b>	<b>109,945</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>164,994</b>	-	-	10
11	<b>109,945</b>	<b>109,945</b>	-	<b>TOTAL EXPENDITURES</b>		<b>164,994</b>	-	-	11
12	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	12
13	<b>109,945</b>	<b>109,945</b>	-	<b>TOTAL REQUIREMENTS</b>		<b>164,994</b>	-	-	13



**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						
					<b>BEGINNING FUND BALANCE</b>				
1	-	(424)	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	(424)	-		<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3					<b>STATE SOURCES</b>				
4	28,789	42,232	35,599	4220	State Grants & Contracts	-	-	-	4
5	<b>28,789</b>	<b>42,232</b>	<b>35,599</b>		<b>TOTAL STATE SOURCES</b>	-	-	-	5
6					<b>PRIVATE SOURCES</b>				
7	-	151	-	4400	Private Source Pool	-	-	-	7
8	-	<b>151</b>	-		<b>TOTAL PRIVATE SOURCES</b>	-	-	-	8
9					<b>TUITION AND FEES</b>				
10	-	-	-		<b>TOTAL TRANSFERS</b>	-	-	-	10
11	<b>28,789</b>	<b>41,959</b>	<b>35,599</b>		<b>TOTAL RESOURCES</b>	-	-	-	11
12					<b>PERSONNEL SERVICES</b>				
13					<b>SALARIES &amp; WAGES</b>				
14	9,249	15,598	29,967	5500	Part Time Staff: Hourly	-	-	-	14
15	<b>9,249</b>	<b>15,598</b>	<b>29,967</b>		<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	15
16					<b>PAYROLL EXPENSES</b>				
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	<b>1,014</b>	<b>3,833</b>	<b>5,632</b>		<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	22
23	<b>10,263</b>	<b>19,431</b>	<b>35,599</b>		<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	23
24					<b>MATERIALS &amp; SERVICES</b>				
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	<b>18,950</b>	<b>22,529</b>	-		<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	31
32	<b>29,212</b>	<b>41,960</b>	<b>35,599</b>		<b>TOTAL EXPENDITURES</b>	-	-	-	32
33	(424)	(1)	-		<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	33
34	<b>28,789</b>	<b>41,959</b>	<b>35,599</b>		<b>TOTAL REQUIREMENTS</b>	-	-	-	34

Blue Mountain Community College  
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 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						
				<b>BEGINNING FUND BALANCE</b>					
1	1,652	1,745	1,745	3010	Beginning Fund Balance, July 1	-	-	-	1
2	<b>1,652</b>	<b>1,745</b>	<b>1,745</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
3				<b>PRIVATE SOURCES</b>					
4	-	-	1,000	4400	Private Source Pool	-	-	-	4
5	-	-	<b>1,000</b>	<b>TOTAL PRIVATE SOURCES</b>		-	-	-	5
6				<b>OTHER SOURCES</b>					
7	93	33	1,000	4800	Other Sources	-	-	-	7
8	<b>93</b>	<b>33</b>	<b>1,000</b>	<b>TOTAL OTHER SOURCES</b>		-	-	-	8
9	<b>1,745</b>	<b>1,778</b>	<b>3,745</b>	<b>TOTAL RESOURCES</b>		-	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>					
11	-	-	3,745	6100	Supplies	-	-	-	11
12	-	-	<b>3,745</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		-	-	-	12
13	-	-	<b>3,745</b>	<b>TOTAL EXPENDITURES</b>		-	-	-	13
14	1,745	1,778	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	14
15	<b>1,745</b>	<b>1,778</b>	<b>3,745</b>	<b>TOTAL REQUIREMENTS</b>		-	-	-	15

**Blue Mountain Community College  
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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						
				<b>BEGINNING FUND BALANCE</b>					
1	71,159	81,981	86,000	3010	Beginning Fund Balance, July 1	104,850	-	-	1
2	<b>71,159</b>	<b>81,981</b>	<b>86,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>104,850</b>	-	-	2
3				<b>OTHER GOVERNMENT SOURCES</b>					
4	79,719	71,926	89,413	4360	Other Government Surplus	110,469	-	-	4
5	<b>79,719</b>	<b>71,926</b>	<b>89,413</b>	<b>TOTAL OTHER GOVERNMENT SOURCES</b>		<b>110,469</b>	-	-	5
6	<b>150,877</b>	<b>153,908</b>	<b>175,413</b>	<b>TOTAL RESOURCES</b>		<b>215,319</b>	-	-	6
7				<b>PERSONNEL SERVICES</b>					
8				<b>SALARIES &amp; WAGES</b>					
9	24,990	25,468	26,255	5300	Exempt Staff: Full Time: Annual	-	-	-	9
10	-	372	-	5500	Part Time Staff: Hourly	28,500	-	-	10
11	<b>24,990</b>	<b>25,840</b>	<b>26,255</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>28,500</b>	-	-	11
12				<b>PAYROLL EXPENSES</b>					
13	1,902	1,977	2,008	5900	F.I.C.A.	2,180	-	-	13
14	74	75	105	5910	S.A.I.F.	114	-	-	14
15	75	155	289	5911	Unemployment Insurance	314	-	-	15
16	3,421	3,538	2,891	5914	OPSRP Employer Contribution	3,138	-	-	16
17	2,067	2,137	2,172	5915	Debt Service Contribution	2,358	-	-	17
18	-	-	-	5916	Paid Leave Oregon	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	<b>14,302</b>	<b>14,375</b>	<b>14,609</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>8,218</b>	-	-	25
26	<b>39,292</b>	<b>40,215</b>	<b>40,864</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>36,718</b>	-	-	26
27				<b>MATERIALS &amp; SERVICES</b>					
28	403	1,424	4,488	6000	Travel	8,974	-	-	28
29	-	-	-	6100	Supplies	1,500	-	-	29
30	82	18	-	6480	Communication & Correspondence	-	-	-	30
31	6,338	6,277	7,583	6690	Administrative Cost Recovery	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	-	-	33
34	<b>29,604</b>	<b>10,959</b>	<b>18,071</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>47,604</b>	-	-	34
35	<b>68,896</b>	<b>51,174</b>	<b>58,935</b>	<b>TOTAL EXPENDITURES</b>		<b>84,322</b>	-	-	35
36	81,981	102,734	116,478	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		130,997	-	-	36
37	<b>150,877</b>	<b>153,908</b>	<b>175,413</b>	<b>TOTAL REQUIREMENTS</b>		<b>215,319</b>	-	-	37

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

	HISTORICAL DATA			Project G198S First Generation Student Success 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						
				<b>BEGINNING FUND BALANCE</b>					
1	27,482	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	<b>27,482</b>	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
3				<b>STATE SOURCES</b>					
4	66,993	62,461	221,101	4220	State Grants & Contracts	-	-	-	4
5	<b>66,993</b>	<b>62,461</b>	<b>221,101</b>	<b>TOTAL STATE SOURCES</b>		-	-	-	5
6	<b>94,475</b>	<b>62,461</b>	<b>221,101</b>	<b>TOTAL RESOURCES</b>		-	-	-	6
7				<b>PERSONNEL SERVICES</b>					
8				<b>SALARIES &amp; WAGES</b>					
9	263	1,171	-	5200	Faculty: Part Time: Hourly	-	-	-	9
10	9,281	45,152	-	5500	Part Time Staff: Hourly	-	-	-	10
11	<b>9,544</b>	<b>46,323</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>		-	-	-	11
12				<b>PAYROLL EXPENSES</b>					
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	<b>1,380</b>	<b>10,460</b>	-	<b>TOTAL PAYROLL EXPENSES</b>		-	-	-	20
21	<b>10,923</b>	<b>56,783</b>	-	<b>TOTAL PERSONNEL SERVICES</b>		-	-	-	21
22				<b>MATERIALS &amp; SERVICES</b>					
23	-	-	50,000	6000	Travel	-	-	-	23
24	-	-	50,000	6100	Supplies	-	-	-	24
25	77,461	-	98,991	6400	Professional Services	-	-	-	25
26	6,090	5,678.31	22,110	6690	Administrative Cost Recovery	-	-	-	26
27	-	-	-	6750	Grants & Aid:	-	-	-	27
28	<b>83,552</b>	<b>5,678</b>	<b>221,101</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		-	-	-	28
29	<b>94,475</b>	<b>62,461</b>	<b>221,101</b>	<b>TOTAL EXPENDITURES</b>		-	-	-	29
30	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	30
31	<b>94,475</b>	<b>62,461</b>	<b>221,101</b>	<b>TOTAL REQUIREMENTS</b>		-	-	-	31

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>STATE SOURCES</b>				
4	125,000	125,000	-	4220 State Grants & Contracts	-	-	-	4
5	<b>125,000</b>	<b>125,000</b>	-	<b>TOTAL STATE SOURCES</b>	-	-	-	5
6	<b>125,000</b>	<b>125,000</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				
8	125,000	125,000	-	6400 Professional Services	-	-	-	8
9	-	-	-	6690 Administrative Cost Recovery	-	-	-	9
10	<b>125,000</b>	<b>125,000</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	10
11	<b>125,000</b>	<b>125,000</b>	-	<b>TOTAL EXPENDITURES</b>	-	-	-	11
12	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	12
13	<b>125,000</b>	<b>125,000</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	13

Blue Mountain Community College  
 2024-2025 Annual Budget, Beginning July 1, 2024  
 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					
				<b>BEGINNING FUND BALANCE</b>				
1	1	1	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	<b>1</b>	<b>1</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3	<b>1</b>	<b>1</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	3
4	-	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	4
5	1	1	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	5
6	<b>1</b>	<b>1</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	6

**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								
				<b>BEGINNING FUND BALANCE</b>						
1	1,304	7,048	-	3010	Beginning Fund Balance, July 1	-	-	-	1	
2	<b>1,304</b>	<b>7,048</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2	
3					<b>STATE SOURCES</b>					
4	14,000	14,000	8,173	4220	State Grants & Contracts	46,470	-	-	4	
5	<b>14,000</b>	<b>14,000</b>	<b>8,173</b>	<b>TOTAL STATE SOURCES</b>		<b>46,470</b>	-	-	5	
6	<b>15,304</b>	<b>21,048</b>	<b>8,173</b>	<b>PERSONNEL SERVICES</b>		<b>46,470</b>	-	-	6	
7					<b>SALARIES &amp; WAGES</b>					
8					<b>TOTAL SALARIES &amp; WAGES</b>					
9	4,998	12,183	5,251	5300	Exempt Staff: Full Time: Annual	-	-	-	9	
10	<b>4,998</b>	<b>12,183</b>	<b>5,251</b>	<b>TOTAL SALARIES &amp; WAGES</b>		-	-	-	10	
11					<b>PAYROLL EXPENSES</b>					
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	<b>2,860</b>	<b>6,651</b>	<b>2,922</b>	<b>TOTAL PAYROLL EXPENSES</b>		-	-	-	25	
26	<b>7,858</b>	<b>18,834</b>	<b>8,173</b>	<b>TOTAL PERSONNEL SERVICES</b>		-	-	-	26	
27					<b>MATERIALS &amp; SERVICES</b>					
28	399	741	-	6000	Travel	12,000	-	-	28	
29	-	-	-	6100	Supplies	7,500	-	-	29	
30	-	-	-	6400	Professional Services	20,000	-	-	30	
31	-	-	-	6480	Communication & Correspondence	4,470	-	-	31	
32	-	168	-	9000	Internal Usage Vehicles, Copies, etc.	2,500	-	-	32	
33	<b>399</b>	<b>909</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>46,470</b>	-	-	33	
34	<b>8,257</b>	<b>19,743</b>	<b>8,173</b>	<b>TOTAL EXPENDITURES</b>		<b>46,470</b>	-	-	34	
35	7,048	1,304	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	35	
36	<b>15,304</b>	<b>21,048</b>	<b>8,173</b>	<b>TOTAL REQUIREMENTS</b>		<b>46,470</b>	-	-	36	

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

	HISTORICAL DATA			G209L GEAR UP Postsecondary Success Initiatives 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						
				<b>BEGINNING FUND BALANCE</b>					
1	7,895	2,712	2,712	3010	Beginning Fund Balance, July 1	-	-	-	1
2	<b>7,895</b>	<b>2,712</b>	<b>2,712</b>	<b>TOTAL BEGINNING FUND BALANCE</b>				-	2
3				<b>OTHER GOVERNMENT SOURCES</b>					3
4	18,927	-	-	4360	Other Government Surplus	-	-	-	4
5	<b>18,927</b>	-	-	<b>TOTAL OTHER GOVERNMENT SOURCES</b>				-	5
6				<b>TRANSFERS</b>					6
7	-	-	(2,712)	4899	Intrafund Transfer	-	-	-	7
8	-	-	(2,712)	<b>TOTAL TRANSFERS</b>				-	8
9	<b>26,822</b>	<b>2,712</b>	-	<b>TOTAL RESOURCES</b>				-	9
10				<b>PERSONNEL SERVICES</b>					10
11				<b>SALARIES &amp; WAGES</b>					11
12	-	2,454	-	5200	Faculty: Part Time: Hourly	-	-	-	12
13	-	-	-	5300	Exempt Staff: Full Time: Annual	-	-	-	13
14	-	-	-	5400	Classified Staff: Full Time: Hourly	-	-	-	14
15	0	(437)	-	5500	Part Time Staff: Hourly	-	-	-	15
16	<b>0</b>	<b>2,017</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>				-	16
17				<b>PAYROLL EXPENSES</b>					17
18	(9)	154	-	5900	F.I.C.A.	-	-	-	18
19	(1)	6	-	5910	S.A.I.F.	-	-	-	19
20	2	12	-	5911	Unemployment Insurance	-	-	-	20
21	-	351	-	5913	PERS Employer Contribution	-	-	-	21
22	21	-	-	5914	OPSRP Employer Contribution	-	-	-	22
23	(0)	172	-	5915	Debt Service Contribution	-	-	-	23
24	<b>14</b>	<b>695</b>	-	<b>TOTAL PAYROLL EXPENSES</b>				-	24
25	<b>14</b>	<b>2,712</b>	-	<b>TOTAL PERSONNEL SERVICES</b>				-	25
26				<b>MATERIALS &amp; SERVICES</b>					26
27	13,048	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	27
28	8,831	-	-	6480	Communication & Correspondence	-	-	-	28
29	1,404	-	-	6690	Administrative Cost Recovery	-	-	-	29
30	814	-	-	6760	Grants & Aid: Grant-In-Aid	-	-	-	30
31	<b>24,097</b>	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>				-	31
32	<b>24,110</b>	<b>2,712</b>	-	<b>TOTAL EXPENDITURES</b>				-	32
33	2,712	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>				-	33
34	<b>26,822</b>	<b>2,712</b>	-	<b>TOTAL REQUIREMENTS</b>				-	34



**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						
	<b>BEGINNING FUND BALANCE</b>								
1	-	6,000	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	<b>6,000</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
3	<b>FEDERAL SOURCES</b>								3
4	32,154	450	-	4110	Federal Appropriations	-	-	-	4
5	-	-	-	4120	Federal Grants & Contracts	-	-	-	5
6	<b>32,154</b>	<b>450</b>	-	<b>TOTAL FEDERAL SOURCES</b>		-	-	-	6
7	<b>32,154</b>	<b>6,450</b>	-	<b>TOTAL RESOURCES</b>		-	-	-	7
8	<b>MATERIALS &amp; SERVICES</b>								8
9	26,154	6,450	-	6760	Grants & Aid: Grant-In-Aid	-	-	-	9
10	<b>26,154</b>	<b>6,450</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>		-	-	-	10
11	<b>26,154</b>	<b>6,450</b>	-	<b>TOTAL EXPENDITURES</b>		-	-	-	11
12	6,000	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	12
13	<b>32,154</b>	<b>6,450</b>	-	<b>TOTAL REQUIREMENTS</b>		-	-	-	13

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					
				<b>BEGINNING FUND BALANCE</b>				
1	12	12	12	3010 Beginning Fund Balance, July 1	-	-	-	1
2	12	12	12	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>TRANSFERS</b>				3
4	-	-	(12)	4899 Intrafund Transfer	-	-	-	4
5	-	-	(12)	<b>TOTAL TRANSFERS</b>	-	-	-	5
6	12	12	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7	-	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	7
8	12	12	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	8
9	12	12	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	9

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					
				<b>BEGINNING FUND BALANCE</b>				
1	(81)	(81)	(81)	3010 Beginning Fund Balance, July 1	-	-	-	1
2	<b>(81)</b>	<b>(81)</b>	<b>(81)</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>TRANSFERS</b>				3
4	-	-	81	4899 Intrafund Transfer	-	-	-	4
5	-	-	<b>81</b>	<b>TOTAL TRANSFERS</b>	-	-	-	5
6	<b>(81)</b>	<b>(81)</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7	-	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	7
8	(81)	(81)	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	8
9	<b>(81)</b>	<b>(81)</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	9

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					
				<b>BEGINNING FUND BALANCE</b>				
1	(147)	(147)	(147)	3010 Beginning Fund Balance, July 1	-	-	-	1
2	(147)	(147)	(147)	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>TRANSFERS</b>				3
4	-	-	147	4899 Intrafund Transfer	-	-	-	4
5	-	-	147	<b>TOTAL TRANSFERS</b>	-	-	-	5
6	(147)	(147)	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7	-	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	7
8	(147)	(147)	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	8
9	(147)	(147)	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	9

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>FEDERAL SOURCES</b>				3
4	130,984	-	-	4120 Federal Grants & Contracts	-	-	-	4
5	<b>130,984</b>	-	-	<b>TOTAL FEDERAL SOURCES</b>	-	-	-	5
6	<b>130,984</b>	-	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				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	<b>130,984</b>	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	11
12	<b>130,984</b>	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	12
13	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	13
14	<b>130,984</b>	-	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	14

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	66	66	66	3010 Beginning Fund Balance, July 1	-	-	-	1
2	<b>66</b>	<b>66</b>	<b>66</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3	<b>66</b>	<b>66</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	3
4	-	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	4
5	66	66	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	5
6	<b>66</b>	<b>66</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	6

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>STATE SOURCES</b>				3
4	106,540	58,354	-	4220 State Grants & Contracts	-	-	-	4
5	<b>106,540</b>	<b>58,354</b>	-	<b>TOTAL STATE SOURCES</b>	-	-	-	5
6	<b>106,540</b>	<b>58,354</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7				<b>PERSONNEL SERVICES</b>				7
8				<b>SALARIES &amp; WAGES</b>				8
9	-	<b>2,315</b>	-	5200 Faculty: Part Time: Hourly	-	-	-	9
10	8,161	11,867	-	5300 Exempt Staff: Full Time: Annual	-	-	-	10
11	-	<b>128</b>	-	5400 Classified Staff: Full Time: Hourly	-	-	-	11
12	<b>8,161</b>	<b>14,310</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	12
13				<b>PAYROLL EXPENSES</b>				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	<b>4,394</b>	<b>7,094</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	25
26	<b>12,555</b>	<b>21,404</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	26
27				<b>MATERIALS &amp; SERVICES</b>				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	<b>93,985</b>	<b>36,949</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	37
38	<b>106,540</b>	<b>58,354</b>	-	<b>TOTAL EXPENDITURES</b>	-	-	-	38
39	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	39
40	<b>106,540</b>	<b>58,354</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	40

**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						
	<b>BEGINNING FUND BALANCE</b>								
1	2,928	3	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	<b>2,928</b>	<b>3</b>	-		<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3	<b>FEDERAL SOURCES</b>								3
4	-	-	-	4120	Federal Grants & Contracts	-	-	-	4
5	-	-	-		<b>TOTAL FEDERAL SOURCES</b>	-	-	-	5
6	<b>2,928</b>	<b>3</b>	-		<b>TOTAL RESOURCES</b>	-	-	-	6
7	<b>MATERIALS &amp; SERVICES</b>								7
8	673	-	-	6100	Supplies	-	-	-	8
9	2,002	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	9
10	250	-	-	6400	Professional Services	-	-	-	10
11	<b>2,926</b>	-	-		<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	11
12	<b>2,926</b>	-	-		<b>TOTAL EXPENDITURES</b>	-	-	-	12
13	3	3	-		<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	13
14	<b>2,928</b>	<b>3</b>	-		<b>TOTAL REQUIREMENTS</b>	-	-	-	14



**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						
				<b>BEGINNING FUND BALANCE</b>					
1	-	3,250	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	<b>3,250</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
3				<b>FEDERAL SOURCES</b>					
4	471,831	11,600	-	4110	Federal Appropriations	-	-	-	4
5	1,073,367	-	-	4120	Federal Grants & Contracts	-	-	-	5
6	<b>1,545,198</b>	<b>11,600</b>	-	<b>TOTAL FEDERAL SOURCES</b>		-	-	-	6
7	<b>1,545,198</b>	<b>14,850</b>	-	<b>TOTAL RESOURCES</b>		-	-	-	7
8				<b>PERSONNEL SERVICES</b>					
9				<b>SALARIES &amp; WAGES</b>					
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	<b>190,594</b>	-	-	<b>TOTAL SALARIES &amp; WAGES</b>		-	-	-	13
14				<b>PAYROLL EXPENSES</b>					
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	<b>67,407</b>	-	-	<b>TOTAL PAYROLL EXPENSES</b>		-	-	-	26
27	<b>258,000</b>	-	-	<b>TOTAL PERSONNEL SERVICES</b>		-	-	-	27
28				<b>MATERIALS &amp; SERVICES</b>					
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	<b>916,973</b>	<b>14,850</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>		-	-	-	35
36				<b>CAPITAL OUTLAY</b>					
37	366,975	-	-	8410	Equipment (Non-Computer)	-	-	-	37
38	<b>366,975</b>	-	-	<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	38
39	<b>1,541,948</b>	<b>14,850</b>	-	<b>TOTAL EXPENDITURES</b>		-	-	-	39
40	3,250	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	40
41	<b>1,545,198</b>	<b>14,850</b>	-	<b>TOTAL REQUIREMENTS</b>		-	-	-	41

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								
				<b>BEGINNING FUND BALANCE</b>							
1	-	-	-	3010	Beginning Fund Balance, July 1	1,817	-	-	1		
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>				<b>1,817</b>	-	-	2
3				<b>PRIVATE SOURCES</b>					3		
4	5,000	-	-	4400	Private Source Pool	-	-	-	4		
5	<b>5,000</b>	-	-	<b>TOTAL PRIVATE SOURCES</b>				-	-	-	5
6	-	-	-	<b>TOTAL PERSONNEL SERVICES</b>				-	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>					7		
8	-	-	-	6100	Supplies	1,817	-	-	8		
9	-	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>				<b>1,817</b>	-	-	9
10				<b>CAPITAL OUTLAY</b>					10		
11	5,000	-	-	8410	Equipment (Non-Computer)	-	-	-	11		
12	<b>5,000</b>	-	-	<b>TOTAL CAPITAL OUTLAY</b>				-	-	-	12
13	<b>5,000</b>	-	-	<b>TOTAL EXPENDITURES</b>				<b>1,817</b>	-	-	13
14	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>				-	-	-	14
15	<b>5,000</b>	-	-	<b>TOTAL REQUIREMENTS</b>				<b>1,817</b>	-	-	15

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>FEDERAL SOURCES</b>				3
4	77,993	-	-	4120 Federal Grants & Contracts	-	-	-	4
5	<b>77,993</b>	-	-	<b>TOTAL RESOURCES</b>	-	-	-	5
6				<b>PERSONNEL SERVICES</b>				6
7				<b>SALARIES &amp; WAGES</b>				7
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	<b>9,436</b>	-	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	11
12				<b>PAYROLL EXPENSES</b>				12
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	<b>3,194</b>	-	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	21
22	<b>12,630</b>	-	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	22
23				<b>MATERIALS &amp; SERVICES</b>				23
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	<b>65,364</b>	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	28
29	<b>77,993</b>	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	29
30	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	30
31	<b>77,993</b>	-	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	31

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

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	-	73	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	73	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
3				<b>FEDERAL SOURCES</b>					
4	1,078,015	688,344	-	4110	Federal Appropriations	-	-	-	4
5	1,546,197	155,156	-	4120	Federal Grants & Contracts	-	-	-	5
6	<b>2,624,213</b>	<b>843,500</b>	-	<b>TOTAL FEDERAL SOURCES</b>		-	-	-	6
7	<b>2,624,213</b>	<b>843,573</b>	-	<b>TOTAL RESOURCES</b>		-	-	-	7
8				<b>PERSONNEL SERVICES</b>					
9				<b>SALARIES &amp; WAGES</b>					
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	<b>444,867</b>	-	-	<b>TOTAL SALARIES &amp; WAGES</b>		-	-	-	13
14				<b>PAYROLL EXPENSES</b>					
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	<b>151,276</b>	-	-	<b>TOTAL PAYROLL EXPENSES</b>		-	-	-	28
29	<b>596,144</b>	-	-	<b>TOTAL PERSONNEL SERVICES</b>		-	-	-	29
30				<b>MATERIALS &amp; SERVICES</b>					
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	<b>2,027,996</b>	<b>843,573</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>		-	-	-	38
39	<b>2,624,139</b>	<b>843,573</b>	-	<b>TOTAL EXPENDITURES</b>		-	-	-	39
40	73	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	40
41	<b>2,624,213</b>	<b>843,573</b>	-	<b>TOTAL REQUIREMENTS</b>		-	-	-	41

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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>FEDERAL SOURCES</b>				
4	188,729	-	-	4120 Federal Grants & Contracts	-	-	-	4
5	<b>188,729</b>	-	-	<b>TOTAL FEDERAL SOURCES</b>	-	-	-	5
6				<b>MATERIALS &amp; SERVICES</b>				
7	171,572	-	-	6680 Bad Debt & Penalties	-	-	-	7
8	17,157	-	-	6690 Administrative Cost Recovery	-	-	-	8
9	<b>188,729</b>	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	9
10	<b>188,729</b>	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	10
11	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	<b>188,729</b>	-	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	12

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

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

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1	
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2	
3				<b>FEDERAL SOURCES</b>				3	
4	-	38,032	-	4120 Federal Grants & Contracts	11,986	-	-	4	
5	-	<b>38,032</b>	-	<b>TOTAL FEDERAL SOURCES</b>	<b>11,986</b>	-	-	5	
6				<b>PERSONNEL SERVICES</b>				6	
7				<b>SALARIES &amp; WAGES</b>				7	
8	-	-	-	5200 Faculty: Part Time: Hourly	6,968	-	-	8	
9	-	-	-	<b>TOTAL SALARIES &amp; WAGES</b>	<b>6,968</b>	-	-	9	
10				<b>PAYROLL EXPENSES</b>				10	
11	-	-	-	5900 F.I.C.A.	533	-	-	11	
12	-	-	-	5910 S.A.I.F.	28	-	-	12	
13	-	-	-	5911 Unemployment Insurance	77	-	-	13	
14	-	-	-	5912 PERS Employee Pickup	418	-	-	14	
15	-	-	-	5914 OPSRP Employer Contribution	767	-	-	15	
16	-	-	-	5915 Debt Service Contribution	577	-	-	16	
17	-	-	-	5916 Paid Leave Oregon	28	-	-	17	
18	-	-	-	<b>TOTAL PAYROLL EXPENSES</b>	<b>2,428</b>	-	-	18	
19	-	-	-	<b>TOTAL PERSONNEL SERVICES</b>	<b>9,396</b>	-	-	19	
20				<b>MATERIALS &amp; SERVICES</b>				20	
21	-	293	-	6100 Supplies	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	-	-	24	
25	-	<b>8,009</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2,590</b>	-	-	25	
26				<b>CAPITAL OUTLAY</b>				26	
27	-	30,023	-	8410 Equipment (Non-Computer)	-	-	-	27	
28	-	<b>30,023</b>	-	<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	28	
29	-	<b>38,032</b>	-	<b>TOTAL EXPENDITURES</b>	<b>11,986</b>	-	-	29	
30	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	30	
31	-	<b>38,032</b>	-	<b>TOTAL REQUIREMENTS</b>	<b>11,986</b>	-	-	31	



**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							
				<b>BEGINNING FUND BALANCE</b>					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
				<b>STATE SOURCES</b>					
3				<b>STATE SOURCES</b>					
4	-	80,000	-	4220	State Grants & Contracts	-	-	-	4
5	-	<b>80,000</b>	-	<b>TOTAL STATE SOURCES</b>		-	-	-	5
6	-	<b>80,000</b>	-	<b>TOTAL RESOURCES</b>		-	-	-	6
				<b>PERSONNEL SERVICES</b>					
7				<b>PERSONNEL SERVICES</b>					
8				<b>SALARIES &amp; WAGES</b>					
9	-	25,916	-	5300	Exempt Staff: Full Time: Annual	-	-	-	9
10	-	<b>25,916</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>		-	-	-	10
				<b>PAYROLL EXPENSES</b>					
11				<b>PAYROLL EXPENSES</b>					
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	-	<b>142</b>	-	5953	Vision Insurance	-	-	-	20
21	-	17	-	5954	Life Insurance	-	-	-	21
22	-	<b>12,396</b>	-	<b>TOTAL PAYROLL EXPENSES</b>		-	-	-	22
23	-	<b>38,312</b>	-	<b>TOTAL PERSONNEL SERVICES</b>		-	-	-	23
				<b>MATERIALS &amp; SERVICES</b>					
24				<b>MATERIALS &amp; SERVICES</b>					
25	-	149	-	6100	Supplies	-	-	-	25
26	-	34,438	-	6400	Professional Services	-	-	-	26
27	-	7,292	-	6690	Administrative Cost Recovery	-	-	-	27
28	-	<b>41,878</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>		-	-	-	28
29	-	<b>80,190</b>	-	<b>TOTAL EXPENDITURES</b>		-	-	-	29
30	-	(190)	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	30
31	-	<b>80,000</b>	-	<b>TOTAL REQUIREMENTS</b>		-	-	-	31

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2				<b>STATE SOURCES</b>					2
3	-	500,662	-	4220	State Grants & Contracts	-	-	-	3
4	-	<b>500,662</b>	-	<b>TOTAL STATE SOURCES</b>		-	-	-	4
5	-	<b>500,662</b>	-	<b>TOTAL RESOURCES</b>		-	-	-	5
6				<b>PERSONNEL SERVICES</b>					6
7				<b>SALARIES &amp; WAGES</b>					7
8	-	<b>75,849</b>	-	5100	Faculty: Full Time: Academic Year	-	-	-	8
9	-	<b>16,413</b>	-	5110	Faculty: Full Time: Extra Duty Pay	-	-	-	9
10	-	<b>10,366</b>	-	5200	Faculty: Part Time: Hourly	-	-	-	10
11	-	<b>102,629</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>		-	-	-	11
12				<b>PAYROLL EXPENSES</b>					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	-	<b>5,491</b>	-	5912	PERS Employee Pickup	-	-	-	16
17	-	<b>15,773</b>	-	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	-	<b>329</b>	-	5953	Vision Insurance	-	-	-	23
24	-	66	-	5954	Life Insurance	-	-	-	24
25	-	<b>1,997</b>	-	5955	Employer Paid Health Reimbursement	-	-	-	25
26	-	<b>55,854</b>	-	<b>TOTAL PAYROLL EXPENSES</b>		-	-	-	26
27	-	<b>158,482</b>	-	<b>TOTAL PERSONNEL SERVICES</b>		-	-	-	27
28				<b>MATERIALS &amp; SERVICES</b>					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	-	<b>102,789</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>		-	-	-	35
36				<b>CAPITAL OUTLAY</b>					36
37	-	239,390	-	8410	Equipment (Non-Computer)	-	-	-	37
38	-	<b>239,390</b>	-	<b>TOTAL CAPITAL OUTLAY</b>		-	-	-	38
39	-	<b>500,662</b>	-	<b>TOTAL EXPENDITURES</b>		-	-	-	39
40	-	0	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	40
41	-	<b>500,662</b>	-	<b>TOTAL REQUIREMENTS</b>		-	-	-	41

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

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

**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	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	
				<b>BEGINNING FUND BALANCE</b>							
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-		1	
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-		2	
				<b>FEDERAL SOURCES</b>							
4	-	1,600	-	4120	Federal Grants & Contracts	-	-	-		4	
5	-	<b>1,600</b>	-	<b>TOTAL FEDERAL SOURCES</b>		-	-	-		5	
6	-	<b>1,600</b>	-	<b>TOTAL RESOURCES</b>		-	-	-		6	
				<b>PERSONNEL SERVICES</b>							
				<b>SALARIES &amp; WAGES</b>							
9	-	1,091	-	5110	Faculty: Full Time: Extra Duty Pay	-	-	-		9	
10	-	<b>1,091</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>		-	-	-		10	
				<b>PAYROLL EXPENSES</b>							
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	-	<b>433</b>	-	<b>TOTAL PAYROLL EXPENSES</b>		-	-	-		18	
19	-	<b>1,524</b>	-	<b>TOTAL PERSONNEL SERVICES</b>		-	-	-		19	
				<b>MATERIALS &amp; SERVICES</b>							
21	-	76	-	6690	Administrative Cost Recovery	-	-	-		21	
22	-	<b>76</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>		-	-	-		22	
23	-	<b>1,600</b>	-	<b>TOTAL EXPENDITURES</b>		-	-	-		23	
24	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-		24	
25	-	<b>1,600</b>	-	<b>TOTAL REQUIREMENTS</b>		-	-	-		25	

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

	HISTORICAL DATA			<b>Project G239S Future Ready Oregon Credit for Prior Learning Grant RESOURCES AND REQUIREMENTS</b>	Budget For Next Year 2024-2025				
	Actual		Adopted Budget		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				<b>BEGINNING FUND BALANCE</b>					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2				<b>STATE SOURCES</b>				2	
3	-	82,197	-	4220	State Grants & Contracts	-	-	-	3
4	-	<b>82,197</b>	-	<b>TOTAL STATE SOURCES</b>				-	4
5	-	<b>82,197</b>	-	<b>TOTAL RESOURCES</b>				-	5
6				<b>PERSONNEL SERVICES</b>				6	
7				<b>SALARIES &amp; WAGES</b>				7	
8	-	18,284	-	5100	Faculty: Full Time: Academic Year	-	-	-	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	-	<b>27,202</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>				-	12
13				<b>PAYROLL EXPENSES</b>				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	-	<b>10,553</b>	-	<b>TOTAL PAYROLL EXPENSES</b>				-	26
27	-	<b>37,755</b>	-	<b>TOTAL PERSONNEL SERVICES</b>				-	27
28				<b>MATERIALS &amp; SERVICES</b>				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	-	<b>41,786</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>				-	35
36	-	<b>79,542</b>	-	<b>TOTAL EXPENDITURES</b>				-	36
37	-	2,655	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>				-	37
38	-	<b>82,197</b>	-	<b>TOTAL REQUIREMENTS</b>				-	38

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>FEDERAL SOURCES</b>				3
4	-	-	11,575	4120 Federal Grants & Contracts	-	-	-	4
5	-	-	<b>11,575</b>	<b>TOTAL FEDERAL SOURCES</b>	-	-	-	5
6				<b>OTHER GOVERNMENT SOURCES</b>				6
7	-	18,895	-	4360 Other Government Surplus	30,000	-	-	7
8	-	<b>18,895</b>	-	<b>TOTAL OTHER GOVERNMENT SOURCES</b>	<b>30,000</b>	-	-	8
9				<b>PRIVATE SOURCES</b>				9
10	-	<b>18,895</b>	<b>11,575</b>	<b>TOTAL RESOURCES</b>	<b>30,000</b>	-	-	10
11				<b>PERSONNEL SERVICES</b>				11
12				<b>SALARIES &amp; WAGES</b>				12
13	-	4,544	7,880	5300 Exempt Staff: Full Time: Annual	-	-	-	13
14	-	<b>3,255</b>	-	5500 Part Time Staff: Hourly	-	-	-	14
15	-	<b>7,799</b>	<b>7,880</b>	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	15
16				<b>PAYROLL EXPENSES</b>				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	-	<b>35</b>	35	5953 Vision Insurance	-	-	-	25
26	-	3	7	5954 Life Insurance	-	-	-	26
27	-	<b>3,406</b>	<b>3,695</b>	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	27
28	-	<b>11,205</b>	<b>11,575</b>	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	28
29				<b>MATERIALS &amp; SERVICES</b>				29
30	-	4,681	-	6000 Travel	7,000	-	-	30
31	-	-	-	6100 Supplies	2,000	-	-	31
32	-	210	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	32
33	-	2,799	-	6760 Grants & Aid: Grant-In-Aid	21,000	-	-	33
34	-	<b>7,690</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>30,000</b>	-	-	34
35	-	<b>18,895</b>	<b>11,575</b>	<b>TOTAL EXPENDITURES</b>	<b>30,000</b>	-	-	35
36	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	36
37	-	<b>18,895</b>	<b>11,575</b>	<b>TOTAL REQUIREMENTS</b>	<b>30,000</b>	-	-	37

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

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

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

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



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

<b>HISTORICAL DATA</b>				<b>Project G243S Early Learning Higher Ed Consortia Grant</b>		<b>Budget For Next Year 2024-2025</b>				
<b>Actual</b>		<b>Adopted Budget</b>				<b>RESOURCES AND REQUIREMENTS</b>	Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024								
				<b>BEGINNING FUND BALANCE</b>						
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1	
2					<b>STATE SOURCES</b>					
3	-	77,779	-	4220	State Grants & Contracts	-	-	-	3	
4	-	77,779	-	<b>TOTAL STATE SOURCES</b>		-	-	-	4	
5	-	77,779	-	<b>TOTAL RESOURCES</b>		-	-	-	5	
6					<b>PERSONNEL SERVICES</b>					
7					<b>SALARIES &amp; WAGES</b>					
8	-	2,315	-	5200	Faculty: Part Time: Hourly	-	-	-	8	
9	-	81	-	5400	Classified Staff: Full Time: Hourly	-	-	-	9	
10	-	2,397	-	<b>TOTAL SALARIES &amp; WAGES</b>		-	-	-	10	
11					<b>PAYROLL EXPENSES</b>					
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	-	<b>TOTAL PAYROLL EXPENSES</b>		-	-	-	24	
25	-	3,235	-	<b>TOTAL PERSONNEL SERVICES</b>		-	-	-	25	
26					<b>MATERIALS &amp; SERVICES</b>					
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	-	<b>TOTAL MATERIALS &amp; SERVICES</b>		-	-	-	33	
34	-	74,731	-	<b>TOTAL EXPENDITURES</b>		-	-	-	34	
35	-	3,048	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	35	
36	-	77,779	-	<b>TOTAL REQUIREMENTS</b>		-	-	-	36	

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

<b>HISTORICAL DATA</b>				<b>Project G246F USDA Growing Our Own Grant RESOURCES AND REQUIREMENTS</b>		<b>Budget For Next Year 2024-2025</b>			
<b>Actual</b>		<b>Adopted Budget</b>	<b>Proposed By Budget Officer</b>			<b>Approved By Budget Committee</b>	<b>Adopted By Governing Body</b>		
<b>2nd Preceding Year 2021-2022</b>	<b>1st Preceding Year 2022-2023</b>	<b>This Year 2023-2024</b>							
				<b>BEGINNING FUND BALANCE</b>					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
3				<b>FEDERAL SOURCES</b>					3
4	-	-	-	4120	Federal Grants & Contracts	98,449	-	-	4
5	-	-	-	<b>TOTAL FEDERAL SOURCES</b>		<b>98,449</b>	-	-	5
6				<b>PERSONNEL SERVICES</b>					6
7				<b>SALARIES &amp; WAGES</b>					7
8	-	-	-	5300	Exempt Staff: Full Time: Annual	44,290	-	-	8
9	-	-	-	<b>TOTAL SALARIES &amp; WAGES</b>		<b>44,290</b>	-	-	9
10				<b>PAYROLL EXPENSES</b>					10
11	-	-	-	5900	F.I.C.A.	3,388	-	-	11
12	-	-	-	5910	S.A.I.F.	177	-	-	12
13	-	-	-	5911	Unemployment Insurance	487	-	-	13
14	-	-	-	5914	OPSRP Employer Contribution	4,876	-	-	14
15	-	-	-	5915	Debt Service Contribution	3,665	-	-	15
16	-	-	-	5916	Paid Leave Oregon	177	-	-	16
17	-	-	-	5950	Long-Term Disability	412	-	-	17
18	-	-	-	5951	Health Insurance	15,140	-	-	18
19	-	-	-	5952	Dental Insurance	1,240	-	-	19
20	-	-	-	5953	Vision Insurance	350	-	-	20
21	-	-	-	5954	Life Insurance	70	-	-	21
22	-	-	-	<b>TOTAL PAYROLL EXPENSES</b>		<b>29,982</b>	-	-	22
23	-	-	-	<b>TOTAL PERSONNEL SERVICES</b>		<b>74,272</b>	-	-	23
24				<b>MATERIALS &amp; SERVICES</b>					24
25	-	-	-	6000	Travel	3,450	-	-	25
26	-	-	-	6100	Supplies	10,205	-	-	26
27	-	-	-	6690	Administrative Cost Recovery	8,272	-	-	27
28	-	-	-	6700	Grants & Aid	2,250	-	-	28
29	-	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>24,177</b>	-	-	29
30	-	-	-	<b>TOTAL EXPENDITURES</b>		<b>98,449</b>	-	-	30
31	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	31
32	-	-	-	<b>TOTAL REQUIREMENTS</b>		<b>98,449</b>	-	-	32

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							
				<b>BEGINNING FUND BALANCE</b>					
1	-	-	-	3010	Beginning Fund Balance, July 1	874	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>874</b>	-	-	2
				<b>MATERIALS &amp; SERVICES</b>					
3									
4	-	-	-	6100	Supplies	874	-	-	4
5	-	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>874</b>	-	-	5
6	-	-	-	<b>TOTAL EXPENDITURES</b>		<b>874</b>	-	-	6
7	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	7
8	-	-	-	<b>TOTAL REQUIREMENTS</b>		<b>874</b>	-	-	8

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

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

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2				<b>STATE SOURCES</b>				
3	-	-	-	4220 State Grants & Contracts	72,188	-	-	3
4	-	-	-	<b>TOTAL STATE SOURCES</b>	<b>72,188</b>	-	-	4
5	-	-	-	<b>TOTAL RESOURCES</b>	<b>72,188</b>	-	-	5
6				<b>MATERIALS &amp; SERVICES</b>				
7	-	-	-	6400 Professional Services	72,188	-	-	7
8	-	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>72,188</b>	-	-	8
9	-	-	-	<b>TOTAL EXPENDITURES</b>	<b>72,188</b>	-	-	9
10	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	10
11	-	-	-	<b>TOTAL REQUIREMENTS</b>	<b>72,188</b>	-	-	11

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

	HISTORICAL DATA			Project O0010 (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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	(1,838)	(1,838)	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	(1,838)	(1,838)	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>OTHER SOURCES</b>				3
4	620	-	-	4850 Event Revenues	-	-	-	4
5	<b>620</b>	-	-	<b>TOTAL OTHER SOURCES</b>	-	-	-	5
6				<b>TRANSFERS</b>				6
7	-	-	1,838	4899 Intrafund Transfer	-	-	-	7
8	-	-	<b>1,838</b>	<b>TOTAL TRANSFERS</b>	-	-	-	8
9	<b>620</b>	<b>(1,838)</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>				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	<b>2,458</b>	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	15
16	<b>2,458</b>	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	16
17	(1,838)	(1,838)	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	17
18	<b>620</b>	<b>(1,838)</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	18

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

	<b>HISTORICAL DATA</b>			<b>Project O001O (Dept 1005) Mathematics Fundraising RESOURCES AND REQUIREMENTS</b>		<b>Budget For Next Year 2024-2025</b>			
	<b>Actual</b>		<b>Adopted Budget</b>			<b>Proposed By Budget Officer</b>	<b>Approved By Budget Committee</b>	<b>Adopted By Governing Body</b>	
	<b>2nd Preceding Year 2021-2022</b>	<b>1st Preceding Year 2022-2023</b>	<b>This Year 2023-2024</b>						
				<b>BEGINNING FUND BALANCE</b>					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
3				<b>PRIVATE SOURCES</b>					
4	-	(1,107)	-	4400	Private Source Pool	-	-	-	4
5	-	(1,107)	-	<b>TOTAL PRIVATE SOURCES</b>		-	-	-	5
6	-	(1,107)	-	<b>TOTAL RESOURCES</b>		-	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>					
8	-	(1,107)	-	6100	Supplies	-	-	-	8
9	-	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	(1,107)	-	<b>TOTAL MATERIALS &amp; SERVICES</b>		-	-	-	10
11	-	(1,107)	-	<b>TOTAL EXPENDITURES</b>		-	-	-	11
12	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	12
13	-	(1,107)	-	<b>TOTAL REQUIREMENTS</b>		-	-	-	13

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

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



**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						
				<b>BEGINNING FUND BALANCE</b>					
1	-	-	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
3				<b>PRIVATE SOURCES</b>					
4	-	(1,585)	-	4400	Private Source Pool	-	-	-	4
5	-	(1,585)	-	<b>TOTAL PRIVATE SOURCES</b>		-	-	-	5
6	-	(1,585)	-	<b>TOTAL RESOURCES</b>		-	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>					
8	-	(1,585)	-	6100	Supplies	-	-	-	8
9	-	-	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	(1,585)	-	<b>TOTAL MATERIALS &amp; SERVICES</b>		-	-	-	10
11	-	(1,585)	-	<b>TOTAL EXPENDITURES</b>		-	-	-	11
12	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	12
13	-	(1,585)	-	<b>TOTAL REQUIREMENTS</b>		-	-	-	13

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	-	(434)	-	4400 Private Source Pool	-	-	-	4
5	-	<b>(434)</b>	-	<b>TOTAL PRIVATE SOURCES</b>	-	-	-	5
6	-	<b>(434)</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				
8	-	(434)	-	6100 Supplies	-	-	-	8
9	-	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	<b>(434)</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	10
11	-	<b>(434)</b>	-	<b>TOTAL EXPENDITURES</b>	-	-	-	11
12	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	12
13	-	<b>(434)</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	13

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

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

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	-	(204)	-	4400 Private Source Pool	-	-	-	4
5	-	(204)	-	<b>TOTAL PRIVATE SOURCES</b>	-	-	-	5
6	-	(204)	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				
8	-	(204)	-	6100 Supplies	-	-	-	8
9	-	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	(204)	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	10
11	-	(204)	-	<b>TOTAL EXPENDITURES</b>	-	-	-	11
12	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	12
13	-	(204)	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	13

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

	<b>HISTORICAL DATA</b>			<b>Project O001O (Dept 14-1810) Eastern Oregon Correctional Institute Fundraising RESOURCES AND REQUIREMENTS</b>	<b>Budget For Next Year 2024-2025</b>			
	<b>Actual</b>		<b>Adopted Budget</b>		<b>Proposed By Budget Officer</b>	<b>Approved By Budget Committee</b>	<b>Adopted By Governing Body</b>	
	<b>2nd Preceding Year 2021-2022</b>	<b>1st Preceding Year 2022-2023</b>	<b>This Year 2023-2024</b>					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	-	273	-	4400 Private Source Pool	-	-	-	4
5	-	<b>273</b>	-	<b>TOTAL PRIVATE SOURCES</b>	-	-	-	5
6	-	<b>273</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				
8	-	-	-	6250 Equipment & Furniture \$1000.00 -	-	-	-	8
9	-	-	-	6300 Dues & Fees	-	-	-	9
17	-	273	-	6400 Professional Services	-	-	-	17
9	-	<b>273</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	9
10	-	<b>273</b>	-	<b>TOTAL EXPENDITURES</b>	-	-	-	10
11	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	-	<b>273</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	12

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

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

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

	<b>HISTORICAL DATA</b>			<b>Project O001O (Dept 1902) Diesel Technology</b>		<b>Budget For Next Year 2024-2025</b>					
	<b>Actual</b>		<b>Adopted Budget</b>			<b>Fundraising</b>		<b>Proposed By</b> Budget Officer	<b>Approved By</b> Budget Committee	<b>Adopted By</b> Governing Body	
	<b>2nd Preceding Year</b> <b>2021-2022</b>	<b>1st Preceding Year</b> <b>2022-2023</b>	<b>This Year</b> <b>2023-2024</b>			<b>RESOURCES AND REQUIREMENTS</b>					
				<b>BEGINNING FUND BALANCE</b>							
1	6,192	6,697	4,000	3010	Beginning Fund Balance, July 1	11,800	-	-	1		
2	<b>6,192</b>	<b>6,697</b>	<b>4,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>11,800</b>	-	-	2		
3				<b>FEDERAL SOURCES</b>							
16	-	-	-	<b>TOTAL OTHER GOVERNMENT SOURCES</b>		-	-	-	16		
3				<b>PRIVATE SOURCES</b>							
4	-	5,087	-	4400	Private Source Pool	-	-	-	4		
5	-	<b>5,087</b>	-	<b>TOTAL PRIVATE SOURCES</b>		-	-	-	5		
6				<b>TUITION AND FEES</b>							
26	-	-	-	<b>TOTAL SALES &amp; SERVICE</b>		-	-	-	26		
3				<b>OTHER SOURCES</b>							
4	5,092	10,052	10,000	4800	Other Sources	10,000	-	-	4		
5	<b>5,092</b>	<b>10,052</b>	<b>10,000</b>	<b>TOTAL OTHER SOURCES</b>		<b>10,000</b>	-	-	5		
6	<b>11,284</b>	<b>21,836</b>	<b>14,000</b>	<b>TOTAL RESOURCES</b>		<b>21,800</b>	-	-	6		
7				<b>MATERIALS &amp; SERVICES</b>							
8	4,482	2,056	14,000	6100	Supplies	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	<b>4,587</b>	<b>8,996</b>	<b>14,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>14,000</b>	-	-	11		
12	<b>4,587</b>	<b>8,996</b>	<b>14,000</b>	<b>TOTAL EXPENDITURES</b>		<b>14,000</b>	-	-	12		
13	6,697	12,840	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		7,800	-	-	13		
14	<b>11,284</b>	<b>21,836</b>	<b>14,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>21,800</b>	-	-	14		

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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				3
4	-	(1,198)	-	4400 Private Source Pool	-	-	-	4
5	-	(1,198)	-	<b>TOTAL PRIVATE SOURCES</b>	-	-	-	5
6	-	(1,198)	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				7
8	-	(1,198)	-	6100 Supplies	-	-	-	8
9	-	(1,198)	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	9
10	-	(1,198)	-	<b>TOTAL EXPENDITURES</b>	-	-	-	10
11	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	-	(1,198)	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	12



**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	-	(79)	-	4400 Private Source Pool	-	-	-	4
5	-	(79)	-	<b>TOTAL PRIVATE SOURCES</b>	-	-	-	5
6	-	(79)	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				
8	-	(79)	-	6100 Supplies	-	-	-	8
9	-	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	(79)	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	10
11	-	(79)	-	<b>TOTAL EXPENDITURES</b>	-	-	-	11
12	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	12
13	-	(79)	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	13

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	(24)	(24)	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	(24)	(24)	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>FEDERAL SOURCES</b>				
16	-	-	-	<b>TOTAL OTHER GOVERNMENT SOURCES</b>	-	-	-	16
3				<b>PRIVATE SOURCES</b>				
4	-	(6,625)	-	4400 Private Source Pool	-	-	-	4
5	-	(6,625)	-	<b>TOTAL PRIVATE SOURCES</b>	-	-	-	5
6				<b>TUITION AND FEES</b>				
11	-	-	-	<b>TOTAL OTHER SOURCES</b>	-	-	-	11
3				<b>TRANSFERS</b>				
4	-	54	-	4899 Intrafund Transfer	-	-	-	4
5	-	54	-	<b>TOTAL TRANSFERS</b>	-	-	-	5
6	(24)	(6,595)	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				
8	-	(6,625)	-	6100 Supplies	-	-	-	8
9	-	(6,625)	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	9
10	-	(6,625)	-	<b>TOTAL EXPENDITURES</b>	-	-	-	10
11	(24)	30	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	(24)	(6,595)	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	12

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	-	(30)	-	4400 Private Source Pool	-	-	-	4
5	-	(30)	-	<b>TOTAL PRIVATE SOURCES</b>	-	-	-	5
6	-	(30)	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				
8	-	(30)	-	6100 Supplies	-	-	-	8
9	-	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	(30)	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	10
11	-	(30)	-	<b>TOTAL EXPENDITURES</b>	-	-	-	11
12	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	12
13	-	(30)	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	13

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

	HISTORICAL DATA			Project O0010 (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						
	<b>BEGINNING FUND BALANCE</b>								
1	22,884	9,982	5,000	3010	Beginning Fund Balance, July 1	9,568	-	-	1
2	<b>22,884</b>	<b>9,982</b>	<b>5,000</b>		<b>TOTAL BEGINNING FUND BALANCE</b>	<b>9,568</b>	-	-	2
3	<b>TRANSFERS</b>								3
4	(11,896)	-	-	4899	Intrafund Transfer	-	-	-	4
5	<b>(11,896)</b>	-	-		<b>TOTAL TRANSFERS</b>	-	-	-	5
6	<b>10,987</b>	<b>9,982</b>	<b>5,000</b>		<b>TOTAL RESOURCES</b>	<b>9,568</b>	-	-	6
7	<b>MATERIALS &amp; SERVICES</b>								7
8	-	-	5,000	6100	Supplies	9,568	-	-	8
9	-	-	-	6190	Livestock Purchased:Under \$5000.00	-	-	-	9
10	-	-	-	6195	Software Purchased:Under \$5000.00	-	-	-	10
9	-	414	-	6200	Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	-	-	6250	Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	10
11	-	-	-	6300	Dues & Fees	-	-	-	11
12	-	-	-	6400	Professional Services	-	-	-	12
13	-	-	-	6450	Fund Raising Expenses	-	-	-	13
14	-	-	-	6480	Communication & Correspondence	-	-	-	14
9	1,005	-	-	6500	Repair & Maintenance	-	-	-	9
10	<b>1,005</b>	<b>414</b>	<b>5,000</b>		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>9,568</b>	-	-	10
11	<b>1,005</b>	<b>414</b>	<b>5,000</b>		<b>TOTAL EXPENDITURES</b>	<b>9,568</b>	-	-	11
12	9,982	9,569	-		<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	12
13	<b>10,987</b>	<b>9,982</b>	<b>5,000</b>		<b>TOTAL REQUIREMENTS</b>	<b>9,568</b>	-	-	13

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	-	(619)	-	4400 Private Source Pool	-	-	-	4
5	-	(619)	-	<b>TOTAL PRIVATE SOURCES</b>	-	-	-	5
6	-	(619)	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				
8	-	(619)	-	6100 Supplies	-	-	-	8
9	-	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	(619)	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	10
11	-	(619)	-	<b>TOTAL EXPENDITURES</b>	-	-	-	11
12	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	12
13	-	(619)	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	13

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	-	(134)	-	4400 Private Source Pool	-	-	-	4
5	-	(134)	-	<b>TOTAL PRIVATE SOURCES</b>	-	-	-	5
6	-	(134)	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				
8	-	(134)	-	6100 Supplies	-	-	-	8
9	-	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	9
10	-	(134)	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	10
11	-	(134)	-	<b>TOTAL EXPENDITURES</b>	-	-	-	11
12	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	12
13	-	(134)	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	13

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	8,818	11,818	10,000	3010 Beginning Fund Balance, July 1	15,000	-	-	1
2	<b>8,818</b>	<b>11,818</b>	<b>10,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>15,000</b>	-	-	2
3				<b>PRIVATE SOURCES</b>				3
4	-	-	-	4400 Private Source Pool	-	-	-	4
9				<b>OTHER SOURCES</b>				9
10	-	25	-	4800 Other Sources	-	-	-	10
18	-	<b>25</b>	-	<b>TOTAL OTHER SOURCES</b>	-	-	-	18
6				<b>TRANSFERS</b>				6
7	5,000	5,000	5,000	4890 General Fund	5,000	-	-	7
8	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>TOTAL TRANSFERS</b>	<b>5,000</b>	-	-	8
9	<b>13,818</b>	<b>16,843</b>	<b>15,000</b>	<b>TOTAL RESOURCES</b>	<b>20,000</b>	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>				10
11	-	-	1,500	6000 Travel	1,500	-	-	11
12	547	1,424	750	6100 Supplies	1,500	-	-	12
13	428	861	500	6300 Dues & Fees	600	-	-	13
14	1,025	2,723	6,000	6400 Professional Services	6,000	-	-	14
15	-	-	250	6480 Communication & Correspondence	500	-	-	15
16	-	-	30	9000 Internal Usage Vehicles, Copies, etc.	250	-	-	16
17	<b>2,000</b>	<b>5,007</b>	<b>9,030</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>10,350</b>	-	-	17
18	<b>2,000</b>	<b>5,007</b>	<b>9,030</b>	<b>TOTAL EXPENDITURES</b>	<b>10,350</b>	-	-	18
19	11,818	11,836	5,970	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	9,650	-	-	19
20	<b>13,818</b>	<b>16,843</b>	<b>15,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>20,000</b>	-	-	20

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	187	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	<b>187</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>OTHER SOURCES</b>				
4	187	-	-	4800 Other Sources	-	-	-	4
5	<b>187</b>	-	-	<b>TOTAL OTHER SOURCES</b>	-	-	-	5
6				<b>TRANSFERS</b>				
7	-	-	-	4899 Intrafund Transfer	-	-	-	7
8	-	-	-	<b>TOTAL TRANSFERS</b>	-	-	-	8
9	<b>187</b>	<b>187</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>				
11	-	-	-	6680 Bad Debt & Penalties	-	-	-	11
12	-	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	12
13	-	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	13
14	187	187	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	14
15	<b>187</b>	<b>187</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	15



**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						
				<b>BEGINNING FUND BALANCE</b>					
1	4,127	4,301	4,500	3010	Beginning Fund Balance, July 1	4,897	-	-	1
2	<b>4,127</b>	<b>4,301</b>	<b>4,500</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>4,897</b>	-	-	2
3				<b>PRIVATE SOURCES</b>					
4	273	596	500	4400	Private Source Pool	500	-	-	4
5	<b>273</b>	<b>596</b>	<b>500</b>	<b>TOTAL PRIVATE SOURCES</b>		<b>500</b>	-	-	5
6				<b>TRANSFERS</b>					
7	(1)	-	-	4899	Intrafund Transfer	-	-	-	7
8	<b>(1)</b>	-	-	<b>TOTAL TRANSFERS</b>		-	-	-	8
9	<b>4,399</b>	<b>4,897</b>	<b>5,000</b>	<b>TOTAL RESOURCES</b>		<b>5,397</b>	-	-	9
10				<b>CAPITAL OUTLAY</b>					
11	99	-	4,500	8000	Library Collection	5,000	-	-	11
12	<b>99</b>	-	<b>4,500</b>	<b>TOTAL CAPITAL OUTLAY</b>		<b>5,000</b>	-	-	12
13	<b>99</b>	-	<b>4,500</b>	<b>TOTAL EXPENDITURES</b>		<b>5,000</b>	-	-	13
14	4,300	4,897	500	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		397	-	-	14
15	<b>4,399</b>	<b>4,897</b>	<b>5,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>5,397</b>	-	-	15

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

	HISTORICAL DATA			Project 00400 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						
				<b>BEGINNING FUND BALANCE</b>					
1	(104,518)	(113,815)	-	3010	Beginning Fund Balance, July 1	-	-	-	1
2	<b>(104,518)</b>	<b>(113,815)</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
3				<b>STATE SOURCES</b>					3
4	-	5,096	-	4220	State Grants & Contracts	-	-	-	4
5	-	<b>5,096</b>	-	<b>TOTAL STATE SOURCES</b>		-	-	-	5
6				<b>OTHER GOVERNMENT SOURCES</b>					6
7	5,089	2,959	80,000	4360	Other Government Surplus	10,000	-	-	7
8	<b>5,089</b>	<b>2,959</b>	<b>80,000</b>	<b>TOTAL OTHER GOVERNMENT SOURCES</b>		<b>10,000</b>	-	-	8
9				<b>PRIVATE SOURCES</b>					9
10	12,873	36,763	2,000	4400	Private Source Pool	30,000	-	-	10
11	<b>12,873</b>	<b>36,763</b>	<b>2,000</b>	<b>TOTAL PRIVATE SOURCES</b>		<b>30,000</b>	-	-	11
12				<b>OTHER SOURCES</b>					12
13	94	400	-	4800	Other Sources	-	-	-	13
14	<b>94</b>	<b>400</b>	-	<b>TOTAL OTHER SOURCES</b>		-	-	-	14
15	<b>(86,462)</b>	<b>(68,597)</b>	<b>82,000</b>	<b>TOTAL RESOURCES</b>		<b>40,000</b>	-	-	15
16				<b>PERSONNEL SERVICES</b>					16
17				<b>SALARIES &amp; WAGES</b>					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	<b>14,873</b>	<b>23,762</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>		-	-	-	20
21				<b>PAYROLL EXPENSES</b>					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	<b>2,504</b>	<b>5,407</b>	-	<b>TOTAL PAYROLL EXPENSES</b>		-	-	-	30
31	<b>17,377</b>	<b>29,170</b>	-	<b>TOTAL PERSONNEL SERVICES</b>		-	-	-	31
32				<b>MATERIALS &amp; SERVICES</b>					32
33	894	6,334	2,000	6000	Travel	10,000	-	-	33
34	94	-	-	6100	Supplies	-	-	-	34
35	8,988	(89,666)	80,000	6400	Professional Services	30,000	-	-	35
36	-	1,008	-	6690	Administrative Cost Recovery	-	-	-	36
37	<b>9,975</b>	<b>(82,324)</b>	<b>82,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>40,000</b>	-	-	37
38	<b>27,352</b>	<b>(53,154)</b>	<b>82,000</b>	<b>TOTAL EXPENDITURES</b>		<b>40,000</b>	-	-	38
39	(113,815)	(15,443)	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	39
40	<b>(86,462)</b>	<b>(68,597)</b>	<b>82,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>40,000</b>	-	-	40

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	-	-	2,500	4400 Private Source Pool	2,500	-	-	4
5	-	-	<b>2,500</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>2,500</b>	-	-	5
6				<b>OTHER SOURCES</b>				
7	-	-	1,800	4850 Event Revenues	2,500	-	-	7
8	-	-	<b>1,800</b>	<b>TOTAL OTHER SOURCES</b>	<b>2,500</b>	-	-	8
9				<b>TRANSFERS</b>				
10	-	3,067	10,000	4899 Intrafund Transfer	15,000	-	-	10
11	-	<b>3,067</b>	<b>10,000</b>	<b>TOTAL TRANSFERS</b>	<b>15,000</b>	-	-	11
12	-	<b>3,067</b>	<b>14,300</b>	<b>TOTAL RESOURCES</b>	<b>20,000</b>	-	-	12
13				<b>MATERIALS &amp; SERVICES</b>				
14	-	2,782	13,300	6000 Travel	20,000	-	-	14
15	-	285	1,000	6300 Dues & Fees	-	-	-	15
16	-	<b>3,067</b>	<b>14,300</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>20,000</b>	-	-	16
17	-	<b>3,067</b>	<b>14,300</b>	<b>TOTAL EXPENDITURES</b>	<b>20,000</b>	-	-	17
18	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	18
19	-	<b>3,067</b>	<b>14,300</b>	<b>TOTAL REQUIREMENTS</b>	<b>20,000</b>	-	-	19

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

	HISTORICAL DATA			Project O047O 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					
				<b>BEGINNING FUND BALANCE</b>				
1	237	237	237	3010 Beginning Fund Balance, July 1	238	-	-	1
2	<b>237</b>	<b>237</b>	<b>237</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>238</b>	-	-	2
3	<b>237</b>	<b>237</b>	<b>237</b>	<b>TOTAL RESOURCES</b>	<b>238</b>	-	-	3
4				<b>MATERIALS &amp; SERVICES</b>				
5	-	-	-	6000 Travel	238	-	-	5
6	-	-	237	6100 Supplies	-	-	-	6
7	-	-	<b>237</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>238</b>	-	-	7
8	-	-	<b>237</b>	<b>TOTAL EXPENDITURES</b>	<b>238</b>	-	-	8
9	237	237	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	9
10	<b>237</b>	<b>237</b>	<b>237</b>	<b>TOTAL REQUIREMENTS</b>	<b>238</b>	-	-	10

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	126,158	131,328	132,276	3010	Beginning Fund Balance, July 1	136,220	-	-	1
2	<b>126,158</b>	<b>131,328</b>	<b>132,276</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>136,220</b>	-	-	2
3				<b>OTHER SOURCES</b>					
4	5,404	8,381	10,000	4800	Other Sources	10,000	-	-	4
5	<b>5,404</b>	<b>8,381</b>	<b>10,000</b>	<b>TOTAL OTHER SOURCES</b>		<b>10,000</b>	-	-	5
6	<b>131,561</b>	<b>139,709</b>	<b>142,276</b>	<b>TOTAL RESOURCES</b>		<b>146,220</b>	-	-	6
7				<b>PAYROLL EXPENSES</b>					
8	8	3,555	10,000	5913	PERS Employer Contribution	10,000	-	-	8
9	225	-	10,000	5914	OPSRP Employer Contribution	10,000	-	-	9
10	<b>233</b>	<b>3,555</b>	<b>20,000</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>20,000</b>	-	-	10
11	<b>233</b>	<b>3,555</b>	<b>20,000</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>20,000</b>	-	-	11
12	<b>233</b>	<b>3,555</b>	<b>20,000</b>	<b>TOTAL EXPENDITURES</b>		<b>20,000</b>	-	-	12
13	131,328	136,154	122,276	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		126,220	-	-	13
14	<b>131,561</b>	<b>139,709</b>	<b>142,276</b>	<b>TOTAL REQUIREMENTS</b>		<b>146,220</b>	-	-	14

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	196,009	138,754	75,000	3010	Beginning Fund Balance, July 1	20,550	-	-	1
2	<b>196,009</b>	<b>138,754</b>	<b>75,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>20,550</b>	-	-	2
3				<b>OTHER GOVERNMENT SOURCES</b>					
4	34,422	31,822	35,000	4310	County Appropriations	30,000	-	-	4
5	<b>34,422</b>	<b>31,822</b>	<b>35,000</b>	<b>TOTAL OTHER GOVERNMENT SOURCES</b>		<b>30,000</b>	-	-	5
6	<b>230,432</b>	<b>170,577</b>	<b>110,000</b>	<b>TOTAL RESOURCES</b>		<b>50,550</b>	-	-	6
7				<b>PERSONNEL SERVICES</b>					
8				<b>SALARIES &amp; WAGES</b>					
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	-	-	10
11	<b>52,509</b>	<b>55,495</b>	<b>56,634</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>24,582</b>	-	-	11
12				<b>PAYROLL EXPENSES</b>					
13	3,975	4,185	4,332	5900	F.I.C.A.	1,881	-	-	13
14	154	124	227	5910	S.A.I.F.	98	-	-	14
15	156	328	623	5911	Unemployment Insurance	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	-	-	17
18	4,343	4,589	4,686	5915	Debt Service Contribution	2,034	-	-	18
19	-	-	-	5916	Paid Leave Oregon	98	-	-	19
20	203	211	527	5950	Long-Term Disability	229	-	-	20
21	12,668	12,614	12,140	5951	Health Insurance	7,270	-	-	21
22	744	724	1,240	5952	Dental Insurance	620	-	-	22
23	511	587	350	5953	Vision Insurance	175	-	-	23
24	71	60	70	5954	Life Insurance	35	-	-	24
25	980	877	-	5955	Employer Paid Health Reimbursement	-	-	-	25
26	<b>32,168</b>	<b>33,107</b>	<b>31,497</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>15,416</b>	-	-	26
27	<b>84,678</b>	<b>88,603</b>	<b>88,131</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>39,998</b>	-	-	27
28				<b>MATERIALS &amp; SERVICES</b>					
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	<b>7,000</b>	-	<b>20,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		-	-	-	33
34	<b>91,678</b>	<b>88,603</b>	<b>108,131</b>	<b>TOTAL EXPENDITURES</b>		<b>39,998</b>	-	-	34
35	138,754	81,974	1,869	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		10,552	-	-	35
36	<b>230,432</b>	<b>170,577</b>	<b>110,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>50,550</b>	-	-	36

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	48,362	55,099	30,000	3010 Beginning Fund Balance, July 1	40,000	-	-	1
2	<b>48,362</b>	<b>55,099</b>	<b>30,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>40,000</b>	-	-	2
3				<b>SALES &amp; SERVICE</b>				3
4	23,763	17,601	40,000	4700 Sales & Services	30,000	-	-	4
5	<b>23,763</b>	<b>17,601</b>	<b>40,000</b>	<b>TOTAL SALES &amp; SERVICE</b>	<b>30,000</b>	-	-	5
6				<b>OTHER SOURCES</b>				6
7	1,962	706	-	4800 Other Sources	-	-	-	7
8	<b>1,962</b>	<b>706</b>	-	<b>TOTAL OTHER SOURCES</b>	-	-	-	8
9				<b>TRANSFERS</b>				9
10	-	(3,067)	(10,000)	4899 Intrafund Transfer	(15,000)	-	-	10
11	-	<b>(3,067)</b>	<b>(10,000)</b>	<b>TOTAL TRANSFERS</b>	<b>(15,000)</b>	-	-	11
12	<b>74,087</b>	<b>70,339</b>	<b>60,000</b>	<b>TOTAL RESOURCES</b>	<b>55,000</b>	-	-	12
13				<b>MATERIALS &amp; SERVICES</b>				13
14	5,544	2,346	9,000	6100 Supplies	9,000	-	-	14
15	13,207	13,400	23,000	6190 Livestock Purchased:Under \$5000.00	23,000	-	-	15
16	237	-	3,000	6400 Professional Services	3,000	-	-	16
17	<b>18,988</b>	<b>15,746</b>	<b>35,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>35,000</b>	-	-	17
18	<b>18,988</b>	<b>15,746</b>	<b>35,000</b>	<b>TOTAL EXPENDITURES</b>	<b>35,000</b>	-	-	18
19	55,099	54,593	25,000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	20,000	-	-	19
20	<b>74,087</b>	<b>70,339</b>	<b>60,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>55,000</b>	-	-	20

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	4,800	5,552	4,800	3010 Beginning Fund Balance, July 1	6,688	-	-	1
2	<b>4,800</b>	<b>5,552</b>	<b>4,800</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>6,688</b>	-	-	2
3				<b>FEDERAL SOURCES</b>				3
4	752	480	1,500	4120 Federal Grants & Contracts	1,000	-	-	4
5	<b>752</b>	<b>480</b>	<b>1,500</b>	<b>TOTAL FEDERAL SOURCES</b>	<b>1,000</b>	-	-	5
6	<b>5,552</b>	<b>6,032</b>	<b>6,300</b>	<b>TOTAL RESOURCES</b>	<b>7,688</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				7
8	-	-	6,300	6000 Travel	3,000	-	-	8
9	-	-	<b>6,300</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>3,000</b>	-	-	9
10	-	-	<b>6,300</b>	<b>TOTAL EXPENDITURES</b>	<b>3,000</b>	-	-	10
11	5,552	6,032	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	4,688	-	-	11
12	<b>5,552</b>	<b>6,032</b>	<b>6,300</b>	<b>TOTAL REQUIREMENTS</b>	<b>7,688</b>	-	-	12



**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					
				<b>BEGINNING FUND BALANCE</b>				
1	(60)	15,440	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	<b>(60)</b>	<b>15,440</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>OTHER SOURCES</b>				3
4	62,429	330,122	-	4800 Other Sources	35,000	-	-	4
5	<b>62,429</b>	<b>330,122</b>	-	<b>TOTAL OTHER SOURCES</b>	<b>35,000</b>	-	-	5
6	<b>62,369</b>	<b>345,562</b>	-	<b>TOTAL RESOURCES</b>	<b>35,000</b>	-	-	6
7				<b>PERSONNEL SERVICES</b>				7
8				<b>SALARIES &amp; WAGES</b>				8
9	-	<b>2,633</b>	-	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	<b>11,399</b>	<b>2,633</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	12
13				<b>PAYROLL EXPENSES</b>				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	-	361	-	5913 PERS Employer Contribution	-	-	-	18
19	1,560	218	-	5914 OPSRP Employer Contribution	-	-	-	19
20	943	-	-	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	<b>5,951</b>	<b>960</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	26
27	<b>17,350</b>	<b>3,593</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	27
28				<b>MATERIALS &amp; SERVICES</b>				28
29	673	643	-	6100 Supplies	10,000	-	-	29
30	28,906	298,968	-	6500 Repair & Maintenance	25,000	-	-	30
31	-	13	-	6680 Bad Debt & Penalties	-	-	-	31
32	<b>29,579</b>	<b>299,624</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>35,000</b>	-	-	32
33	<b>46,929</b>	<b>303,217</b>	-	<b>TOTAL EXPENDITURES</b>	<b>35,000</b>	-	-	33
34	15,440	42,345	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	34
35	<b>62,369</b>	<b>345,562</b>	-	<b>TOTAL REQUIREMENTS</b>	<b>35,000</b>	-	-	35

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

	HISTORICAL DATA			Project 00650 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					
	<b>BEGINNING FUND BALANCE</b>							
1	1,591	1,591	1,591	3010 Beginning Fund Balance, July 1	-	-	-	1
2	<b>1,591</b>	<b>1,591</b>	<b>1,591</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3	<b>TRANSFERS</b>							
4	-	-	(1,591)	4899 Intrafund Transfer	-	-	-	4
5	-	-	<b>(1,591)</b>	<b>TOTAL TRANSFERS</b>	-	-	-	5
6	<b>1,591</b>	<b>1,591</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7	-	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	7
8	1,591	1,591	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	8
9	<b>1,591</b>	<b>1,591</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	9

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					
				<b>BEGINNING FUND BALANCE</b>				
1	10,000	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	<b>10,000</b>	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3	<b>10,000</b>	-	-	<b>TOTAL RESOURCES</b>	-	-	-	3
4				<b>MATERIALS &amp; SERVICES</b>				4
5	10,000	-	-	6500 Repair & Maintenance	-	-	-	5
6	<b>10,000</b>	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	6
7	<b>10,000</b>	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	7
8	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	8
9	<b>10,000</b>	-	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	9

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

	HISTORICAL DATA			Project O0670 Meat Processing Fundraising Account		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								
					<b>BEGINNING FUND BALANCE</b>						
1	258	5,757	7,000	3010	Beginning Fund Balance, July 1	9,600	-	-	1		
2	<b>258</b>	<b>5,757</b>	<b>7,000</b>		<b>TOTAL BEGINNING FUND BALANCE</b>	<b>9,600</b>	-	-	2		
3					<b>SALES &amp; SERVICE</b>				3		
4	8,271	5,154	10,000	4700	Sales & Services	8,000	-	-	4		
5	<b>8,271</b>	<b>5,154</b>	<b>10,000</b>		<b>TOTAL SALES &amp; SERVICE</b>	<b>8,000</b>	-	-	5		
6					<b>OTHER SOURCES</b>				6		
7	131	47	-	4800	Other Sources	-	-	-	7		
8	<b>131</b>	<b>47</b>	-		<b>TOTAL OTHER SOURCES</b>	-	-	-	8		
9	<b>8,660</b>	<b>10,957</b>	<b>17,000</b>		<b>TOTAL RESOURCES</b>	<b>17,600</b>	-	-	9		
10					<b>MATERIALS &amp; SERVICES</b>				10		
11	-	-	-	6000	Travel	1,200	-	-	11		
12	2,133	1,506	2,500	6100	Supplies	3,550	-	-	12		
13	-	-	-	6200	Equipment & Furniture \$999.99 & under	250	-	-	13		
14	-	-	6,000	6250	Equipment & Furniture \$1000.00 - \$4999.99	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	<b>2,904</b>	<b>1,786</b>	<b>8,500</b>		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>9,000</b>	-	-	20		
21					<b>CAPITAL OUTLAY</b>				21		
22	-	-	8,000	8410	Equipment (Non-Computer)	-	-	-	22		
23	-	-	<b>8,000</b>		<b>TOTAL CAPITAL OUTLAY</b>	-	-	-	23		
24	<b>2,904</b>	<b>1,786</b>	<b>16,500</b>		<b>TOTAL EXPENDITURES</b>	<b>9,000</b>	-	-	24		
25	5,757	9,171	500		<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	8,600	-	-	25		
26	<b>8,660</b>	<b>10,957</b>	<b>17,000</b>		<b>TOTAL REQUIREMENTS</b>	<b>17,600</b>	-	-	26		

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	650	1,077	1,000	3010	Beginning Fund Balance, July 1	1,000	-	-	1
2	<b>650</b>	<b>1,077</b>	<b>1,000</b>		<b>TOTAL BEGINNING FUND BALANCE</b>	<b>1,000</b>	-	-	2
3					<b>FEDERAL SOURCES</b>				3
4					<b>PRIVATE SOURCES</b>				4
5	-	616	-	4400	Private Source Pool	-	-	-	5
6	-	<b>616</b>	-		<b>TOTAL PRIVATE SOURCES</b>	-	-	-	6
7					<b>SALES &amp; SERVICE</b>				7
8	427	-	1,000	4700	Sales & Services	3,000	-	-	8
9	<b>427</b>	-	<b>1,000</b>		<b>TOTAL SALES &amp; SERVICE</b>	<b>3,000</b>	-	-	9
10					<b>TRANSFERS</b>				10
11	-	-	-	4899	Intrafund Transfer	-	-	-	11
12	-	-	-		<b>TOTAL TRANSFERS</b>	-	-	-	12
13	<b>1,077</b>	<b>1,693</b>	<b>2,000</b>		<b>TOTAL RESOURCES</b>	<b>4,000</b>	-	-	13
14					<b>MATERIALS &amp; SERVICES</b>				14
15	-	-	1,500	6100	Supplies	1,500	-	-	15
16	-	317	-	6200	Equipment & Furniture \$999.99 & under	2,500	-	-	16
17	-	299	-	6400	Professional Services	-	-	-	17
18	-	<b>616</b>	<b>1,500</b>		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>4,000</b>	-	-	18
19	-	<b>616</b>	<b>1,500</b>		<b>TOTAL EXPENDITURES</b>	<b>4,000</b>	-	-	19
20	1,077	1,077	500		<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	20
21	<b>1,077</b>	<b>1,693</b>	<b>2,000</b>		<b>TOTAL REQUIREMENTS</b>	<b>4,000</b>	-	-	21

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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					
				<b>BEGINNING FUND BALANCE</b>				
1	(1,282)	(1,282)	(1,282)	3010 Beginning Fund Balance, July 1	-	-	-	1
2	<b>(1,282)</b>	<b>(1,282)</b>	<b>(1,282)</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>FEDERAL SOURCES</b>				3
4	1,497	-	-	4120 Federal Grants & Contracts	-	-	-	4
5	<b>1,497</b>	-	-	<b>TOTAL FEDERAL SOURCES</b>	-	-	-	5
6				<b>TRANSFERS</b>				6
7	-	-	1,282	4899 Intrafund Transfer	-	-	-	7
8	-	-	<b>1,282</b>	<b>TOTAL TRANSFERS</b>	-	-	-	8
9	<b>215</b>	<b>(1,282)</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	9
10				<b>PERSONNEL SERVICES</b>				10
11				<b>SALARIES &amp; WAGES</b>				11
12	1,497	-	-	5500 Part Time Staff: Hourly	-	-	-	12
13	<b>1,497</b>	-	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	13
14	<b>1,497</b>	-	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	14
15				<b>MATERIALS &amp; SERVICES</b>				15
16	(22,349)	-	-	6250 Equipment & Furniture \$1000.00 - \$4999.99	-	-	-	16
17	22,349	-	-	6500 Repair & Maintenance	-	-	-	17
18	<b>1,497</b>	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	18
19	(1,282)	(1,282)	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	19
20	<b>215</b>	<b>(1,282)</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	20

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

<b>HISTORICAL DATA</b>				<b>Project O077S Cybersecurity Needs RESOURCES AND REQUIREMENTS</b>		<b>Budget For Next Year 2024-2025</b>				
<b>Actual</b>		<b>Adopted Budget</b>				Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body		
2nd Preceding Year <b>2021-2022</b>	1st Preceding Year <b>2022-2023</b>	This Year <b>2023-2024</b>								
				<b>BEGINNING FUND BALANCE</b>						
1	7,619	26,815	26,815	3010	Beginning Fund Balance, July 1	16,415	-	-	1	
2	<b>7,619</b>	<b>26,815</b>	<b>26,815</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>16,415</b>	-	-	2	
3					<b>STATE SOURCES</b>					
4	19,196	-	-	4210	State Appropriations	-	-	-	4	
5	<b>19,196</b>	-	-	<b>TOTAL STATE SOURCES</b>		-	-	-	5	
6	<b>26,815</b>	<b>26,815</b>	<b>26,815</b>	<b>TOTAL RESOURCES</b>		<b>16,415</b>	-	-	6	
7					<b>MATERIALS &amp; SERVICES</b>					
8	-	-	26,815	6400	Professional Services	16,415	-	-	8	
9	-	-	<b>26,815</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>16,415</b>	-	-	9	
10	-	-	<b>26,815</b>	<b>TOTAL EXPENDITURES</b>		<b>16,415</b>	-	-	10	
11	26,815	26,815	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	11	
12	<b>26,815</b>	<b>26,815</b>	<b>26,815</b>	<b>TOTAL REQUIREMENTS</b>		<b>16,415</b>	-	-	12	

**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						
	<b>BEGINNING FUND BALANCE</b>								
1	-	36	36	3010	Beginning Fund Balance, July 1	-	-	-	1
2	-	<b>36</b>	<b>36</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
3				<b>TRANSFERS</b>				3	
4	-	-	(36)	4899	Intrafund Transfer	-	-	-	4
5	-	-	<b>(36)</b>	<b>TOTAL TRANSFERS</b>		-	-	-	5
6	-	<b>36</b>	-	<b>TOTAL RESOURCES</b>		-	-	-	6
7				<b>PERSONNEL SERVICES</b>				7	
8				<b>PAYROLL EXPENSES</b>				8	
9	(36)	-	-	5911	Unemployment Insurance	-	-	-	9
10	<b>(36)</b>	-	-	<b>TOTAL PAYROLL EXPENSES</b>		-	-	-	10
11	<b>(36)</b>	-	-	<b>TOTAL PERSONNEL SERVICES</b>		-	-	-	11
12	<b>(36)</b>	-	-	<b>TOTAL EXPENDITURES</b>		-	-	-	12
13	36	36	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	13
14	-	<b>36</b>	-	<b>TOTAL REQUIREMENTS</b>		-	-	-	14



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

	HISTORICAL DATA			<b>O079P - Amazon Morrow County Gift RESOURCES AND REQUIREMENTS</b>		Budget For Next Year 2024-2025			
	Actual		Adopted Budget			Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024						
				<b>BEGINNING FUND BALANCE</b>					
1	-	627,518	352,518	3010	Beginning Fund Balance, July 1	133,500	-	-	1
2	-	<b>627,518</b>	<b>352,518</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>133,500</b>	-	-	2
3				<b>PRIVATE SOURCES</b>					
4	627,518	-	-	4400	Private Source Pool	-	-	-	4
5	<b>627,518</b>	-	-	<b>TOTAL PRIVATE SOURCES</b>		-	-	-	5
6	<b>627,518</b>	<b>627,518</b>	<b>352,518</b>	<b>TOTAL RESOURCES</b>		<b>133,500</b>	-	-	6
7				<b>PERSONNEL SERVICES</b>					
8				<b>SALARIES &amp; WAGES</b>					
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	-	<b>171,684</b>	<b>115,533</b>	<b>TOTAL SALARIES &amp; WAGES</b>		-	-	-	15
16				<b>PAYROLL EXPENSES</b>					
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	-	<b>84,034</b>	<b>67,850</b>	<b>TOTAL PAYROLL EXPENSES</b>		-	-	-	30
31	-	<b>255,718</b>	<b>183,383</b>	<b>TOTAL PERSONNEL SERVICES</b>		-	-	-	31
32				<b>MATERIALS &amp; SERVICES</b>					
33	-	24,900	169,135	6400	Professional Services	133,500	-	-	33
34	-	196	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	34
35	-	<b>25,096</b>	<b>169,135</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>133,500</b>	-	-	35
36	-	<b>280,814</b>	<b>352,518</b>	<b>TOTAL EXPENDITURES</b>		<b>133,500</b>	-	-	36
37	627,518	346,704	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	37
38	<b>627,518</b>	<b>627,518</b>	<b>352,518</b>	<b>TOTAL REQUIREMENTS</b>		<b>133,500</b>	-	-	38

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

	<b>HISTORICAL DATA</b>			<b>O0850 - Sale of Baker City Building RESOURCES AND REQUIREMENTS</b>	<b>Budget For Next Year 2024-2025</b>			
	<b>Actual</b>		<b>Adopted Budget</b>		<b>Proposed By Budget Officer</b>	<b>Approved By Budget Committee</b>	<b>Adopted By Governing Body</b>	
	<b>2nd Preceding Year 2021-2022</b>	<b>1st Preceding Year 2022-2023</b>	<b>This Year 2023-2024</b>					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3010 Beginning Fund Balance, July 1	276,393	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>276,393</b>	-	-	2
3	-	-	-	<b>TOTAL RESOURCES</b>	<b>276,393</b>	-	-	3
4				<b>MATERIALS &amp; SERVICES</b>				4
5	-	-	-	6400 Professional Services	5,000	-	-	5
6	-	-	-	6500 Repair & Maintenance	5,000	-	-	6
7	-	-	-	6550 Leases & Rentals	72,000	-	-	7
8	-	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>82,000</b>	-	-	8
9	-	-	-	<b>TOTAL EXPENDITURES</b>	<b>82,000</b>	-	-	9
10	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	<b>194,393</b>	-	-	10
11	-	-	-	<b>TOTAL REQUIREMENTS</b>	<b>276,393</b>	-	-	11

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					
				<b>BEGINNING FUND BALANCE</b>				
1	63,149	-	-	3010 Beginning Fund Balance, July 1	-	-	-	1
2	<b>63,149</b>	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>TRANSFERS</b>				3
4	(1)	-	-	4890 General Fund	-	-	-	4
5	<b>(1)</b>	-	-	<b>TOTAL TRANSFERS</b>	-	-	-	5
6	<b>63,148</b>	-	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7				<b>TRANSFER TO OTHER FUNDS</b>				7
8	63,148	-	-	9100 Transfers	-	-	-	8
9	<b>63,148</b>	-	-	<b>TOTAL TRANSFERS</b>	-	-	-	9
10	<b>63,148</b>	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	10
11	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	<b>63,148</b>	-	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	12

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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			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							
				<b>BEGINNING FUND BALANCE</b>						
1	1,367,447	1,167,048	961,733	3020	Beginning Fund Balance, July 1	708,890	-	-	1	
2	<b>1,367,447</b>	<b>1,167,048</b>	<b>961,733</b>	<b>TOTAL BEGINNING FUND BALANCE</b>				<b>708,890</b>	-	-
3				<b>OTHER GOVERNMENT SOURCES</b>						3
4	1,891,530	2,031,983	2,088,000	4311	Property Tax - Current Year	2,105,500	-	-	4	
5	44,797	26,339	25,000	4312	Property Tax - Prior Year	25,000	-	-	5	
6	<b>1,936,327</b>	<b>2,058,323</b>	<b>2,113,000</b>	<b>TOTAL OTHER GOVERNMENT SOURCES</b>				<b>2,130,500</b>	-	-
7				<b>OTHER SOURCES</b>						7
8	898,684	883,817	841,300	4800	Other Sources	820,000	-	-	8	
9	5,373	46,862	20,004	4830	Interest Income	58,115	-	-	9	
10	<b>904,057</b>	<b>930,680</b>	<b>861,304</b>	<b>TOTAL OTHER SOURCES</b>				<b>878,115</b>	-	-
11	<b>4,207,831</b>	<b>4,156,050</b>	<b>3,936,037</b>	<b>TOTAL RESOURCES</b>				<b>3,717,505</b>	-	-
12				<b>DEBT SERVICE</b>						12
13	2,095,000	2,290,000	2,490,000	6800	Bond Principal Payments	2,710,000	-	-	13	
14	945,784	855,876	757,510	6801	Bond Interest Payments	650,475	-	-	14	
15	<b>3,040,784</b>	<b>3,145,876</b>	<b>3,247,510</b>	<b>TOTAL DEBT SERVICE</b>				<b>3,360,475</b>	-	-
16	<b>3,040,784</b>	<b>3,145,876</b>	<b>3,247,510</b>	<b>TOTAL EXPENDITURES</b>				<b>3,360,475</b>	-	-
17	<b>1,167,047</b>	<b>1,010,174</b>	<b>688,527</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>				<b>357,030</b>	-	-
18	<b>4,207,831</b>	<b>4,156,050</b>	<b>3,936,037</b>	<b>TOTAL REQUIREMENTS</b>				<b>3,717,505</b>	-	-

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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						
				<b>BEGINNING FUND BALANCE</b>					
1	47,370	(14,410)	(2,694)	3020	Beginning Fund Balance, July 1	23,000	-	-	1
2	<b>47,370</b>	<b>(14,410)</b>	<b>(2,694)</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>23,000</b>	-	-	2
3				<b>OTHER GOVERNMENT SOURCES</b>					
4	1,891,530	2,031,983	2,088,000	4311	Property Tax - Current Year	2,105,500	-	-	4
5	44,797	26,339	25,000	4312	Property Tax - Prior Year	25,000	-	-	5
6	-	-	-	4360	Other Government Surplus	-	-	-	6
6	<b>1,936,327</b>	<b>2,058,323</b>	<b>2,113,000</b>	<b>TOTAL OTHER GOVERNMENT SOURCES</b>		<b>2,130,500</b>	-	-	6
7				<b>OTHER SOURCES</b>					
8	2,599	26,101	12,004	4830	Interest Income	35,010	-	-	8
9	<b>2,599</b>	<b>26,101</b>	<b>12,004</b>	<b>TOTAL OTHER SOURCES</b>		<b>35,010</b>	-	-	9
10	<b>1,986,296</b>	<b>2,070,014</b>	<b>2,122,310</b>	<b>TOTAL RESOURCES</b>		<b>2,188,510</b>	-	-	10
11				<b>DEBT SERVICE</b>					
12				<b>Bond Principal Payments</b>					
13				Issue Date                      Budgeted Payment Date					
14				August 11, 2015                      June 15, 2025					
15	1,360,000	1,475,000	1,595,000	6800		1,725,000	-	-	15
16				<b>Bond Interest Payments</b>					
17				Issue Date                      Budgeted Payment Date					
18				August 11, 2015                      12-15-24 & 06-15-25					
19	640,706	586,306	527,310	6801		463,510	-	-	19
20				<b>TOTAL DEBT SERVICE</b>		<b>2,188,510</b>	-	-	20
21				<b>TOTAL EXPENDITURES</b>		<b>2,188,510</b>	-	-	21
22	<b>2,000,706</b>	<b>2,061,306</b>	<b>2,122,310</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>					
23	<b>2,000,706</b>	<b>2,061,306</b>	<b>2,122,310</b>	Issue Date                      Budgeted Payment Date					
24				August 11, 2015                      12-15-24 & 06-15-25					
25	(14,410)	8,708	-	<b>TOTAL UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	25
26				<b>TOTAL REQUIREMENTS</b>		<b>2,188,510</b>	-	-	26
27	<b>(14,410)</b>	<b>8,708</b>	<b>-</b>	<b>TOTAL UNAPPROPRIATED ENDING FUND BALANCE</b>		<b>-</b>	<b>-</b>	<b>-</b>	27
28	<b>1,986,296</b>	<b>2,070,014</b>	<b>2,122,310</b>	<b>TOTAL REQUIREMENTS</b>		<b>2,188,510</b>	-	-	28
29				<b>TOTAL UNAPPROPRIATED ENDING FUND BALANCE</b>		<b>-</b>	<b>-</b>	<b>-</b>	29
30	<b>1,986,296</b>	<b>2,070,014</b>	<b>2,122,310</b>	<b>TOTAL REQUIREMENTS</b>		<b>2,188,510</b>	-	-	30

**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											
				<b>BEGINNING FUND BALANCE</b>									
1	1,320,077	1,181,457	964,427	3020	Beginning Fund Balance, July 1	685,890	-	-	1				
2	<b>1,320,077</b>	<b>1,181,457</b>	<b>964,427</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>685,890</b>	-	-	2				
3					<b>OTHER SOURCES</b>								
4	898,684	883,817	841,300	4800	Other Sources	820,000	-	-	4				
5	2,774	20,761	8,000	4830	Interest Income	23,105	-	-	5				
6	<b>901,458</b>	<b>904,579</b>	<b>849,300</b>	<b>TOTAL OTHER SOURCES</b>		<b>843,105</b>	-	-	6				
7	<b>2,221,535</b>	<b>2,086,036</b>	<b>1,813,727</b>	<b>TOTAL RESOURCES</b>		<b>1,528,995</b>	-	-	7				
8					<b>DEBT SERVICE</b>								
9					<b>Bond Principal Payments</b>								
10													
11													
12													
13	735,000	815,000	895,000	6800	<table border="1"> <tr> <th>Issue Date</th> <th>Budgeted Payment Date</th> </tr> <tr> <td>June 28, 2005</td> <td>June 30, 2025</td> </tr> </table>	Issue Date	Budgeted Payment Date	June 28, 2005	June 30, 2025	985,000	-	-	13
Issue Date	Budgeted Payment Date												
June 28, 2005	June 30, 2025												
14													
15													
16													
17	305,078	269,570	230,200	6801	<table border="1"> <tr> <th>Issue Date</th> <th>Budgeted Payment Date</th> </tr> <tr> <td>June 28, 2005</td> <td>12-31-24 &amp; 06-30-25</td> </tr> </table>	Issue Date	Budgeted Payment Date	June 28, 2005	12-31-24 & 06-30-25	186,965	-	-	17
Issue Date	Budgeted Payment Date												
June 28, 2005	12-31-24 & 06-30-25												
18													
19	<b>1,040,078</b>	<b>1,084,570</b>	<b>1,125,200</b>	<b>TOTAL DEBT SERVICE</b>		<b>1,171,965</b>	-	-	19				
20	<b>1,040,078</b>	<b>1,084,570</b>	<b>1,125,200</b>	<b>TOTAL EXPENDITURES</b>		<b>1,171,965</b>	-	-	20				
21					<b>UNAPPROPRIATED ENDING FUND BALANCE</b>								
22													
23													
24	1,181,457	1,001,466	688,527										
25													
26	<b>1,181,457</b>	<b>1,001,466</b>	<b>688,527</b>	<b>TOTAL UNAPPROPRIATED ENDING FUND BALANCE</b>		<b>357,030</b>	-	-	26				
27	<b>2,221,535</b>	<b>2,086,036</b>	<b>1,813,727</b>	<b>TOTAL REQUIREMENTS</b>		<b>1,528,995</b>	-	-	27				

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	240,445	229,614	(26,074)	3030	Beginning Fund Balance, July 1	(29,508)	-	-	1
2	<b>240,445</b>	<b>229,614</b>	<b>(26,074)</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>(29,508)</b>	-	-	2
3				<b>FEDERAL SOURCES</b>					3
4	-	769,791	-	4120	Federal Grants & Contracts	900,000	-	-	4
5	-	<b>769,791</b>	-	<b>TOTAL FEDERAL SOURCES</b>		<b>900,000</b>	-	-	5
6				<b>STATE SOURCES</b>					6
7	-	-	13,000,000	4220	State Grants & Contracts	6,945,787	-	-	7
8	-	-	<b>13,000,000</b>	<b>TOTAL STATE SOURCES</b>		<b>6,945,787</b>	-	-	8
9				<b>OTHER GOVERNMENT SOURCES</b>					9
10	333	25	1,000	4312	Property Tax - Prior Year	25	-	-	10
11	90,000	-	-	4360	Other Government Grants & Contracts	-	-	-	11
12	<b>90,333</b>	<b>25</b>	<b>1,000</b>	<b>TOTAL OTHER GOVERNMENT SOURCES</b>		<b>25</b>	-	-	12
13				<b>OTHER SOURCES</b>					13
14	7,193	38,518	-	4800	Other Sources	10,000	-	-	14
15	2,787	8,638	-	4830	Interest Income	-	-	-	15
16	<b>9,980</b>	<b>47,156</b>	-	<b>TOTAL OTHER SOURCES</b>		<b>10,000</b>	-	-	16
17				<b>TRANSFERS</b>					17
18	75,000	250,000	250,000	4890	General Fund	750,000	-	-	18
19	<b>75,000</b>	<b>250,000</b>	<b>250,000</b>	<b>TOTAL TRANSFERS</b>		<b>750,000</b>	-	-	19
20	<b>415,758</b>	<b>1,296,585</b>	<b>13,224,926</b>	<b>TOTAL RESOURCES</b>		<b>8,576,304</b>	-	-	20
21				<b>MATERIALS &amp; SERVICES</b>					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	-	-	24
25	160,607	308,502	102,169	6500	Repair & Maintenance	227,114	-	-	25
26	-	-	10,000	6600	Insurance	-	-	-	26
27	<b>186,146</b>	<b>389,518</b>	<b>462,169</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>457,556</b>	-	-	27
28				<b>CAPITAL OUTLAY</b>					28
29	-	708,250	12,100,000	8200	Building & Fixtures	7,908,231	-	-	29
30	-	-	550,000	8300	Infrastructure	100,000	-	-	30
31	-	-	50,000	8410	Equipment (Non-Computer)	50,000	-	-	31
32	-	-	50,000	8510	Land Improvements	50,000	-	-	32
33	-	<b>708,250</b>	<b>12,750,000</b>	<b>TOTAL CAPITAL OUTLAY</b>		<b>8,108,231</b>	-	-	33
34	<b>186,146</b>	<b>1,097,768</b>	<b>13,212,169</b>	<b>TOTAL EXPENDITURES</b>		<b>8,565,787</b>	-	-	34
35	<b>229,612</b>	<b>198,817</b>	<b>12,757</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		<b>10,517</b>	-	-	35
36	<b>415,758</b>	<b>1,296,585</b>	<b>13,224,926</b>	<b>TOTAL REQUIREMENTS</b>		<b>8,576,304</b>	-	-	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					
				<b>BEGINNING FUND BALANCE</b>				
1	123,617	36,182	-	3030 Beginning Fund Balance, July 1	-	-	-	1
2	<b>123,617</b>	<b>36,182</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>OTHER GOVERNMENT SOURCES</b>				3
4	333	25	1,000	4312 Property Tax - Prior Year	25	-	-	4
5	-	-	-	4360 Other Government Grants & Contracts	-	-	-	5
6	<b>333</b>	<b>25</b>	<b>1,000</b>	<b>TOTAL OTHER GOVERNMENT SOURCES</b>	<b>25</b>	-	-	6
7				<b>OTHER SOURCES</b>				7
8	7,193	8,068	-	4800 Other Sources	10,000	-	-	8
9	61	(1,985)	-	4830 Interest Income	-	-	-	9
10	<b>7,254</b>	<b>6,083</b>	-	<b>TOTAL OTHER SOURCES</b>	<b>10,000</b>	-	-	10
11				<b>TRANSFERS</b>				11
12	75,000	250,000	250,000	4890 General Fund	750,000	-	-	12
13	-	-	-	4899 Intrafund Transfer	(29,508)	-	-	13
14	<b>75,000</b>	<b>250,000</b>	<b>250,000</b>	<b>TOTAL TRANSFERS</b>	<b>720,492</b>	-	-	14
15	<b>206,204</b>	<b>292,291</b>	<b>251,000</b>	<b>TOTAL RESOURCES</b>	<b>730,517</b>	-	-	15
16				<b>MATERIALS &amp; SERVICES</b>				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	-	-	19
20	<b>170,023</b>	<b>287,782</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>220,000</b>	-	-	20
21				<b>CAPITAL OUTLAY</b>				21
22	-	-	100,000	8200 Building & Fixtures	300,000	-	-	22
23	-	-	50,000	8300 Infrastructure	100,000	-	-	23
24	-	-	50,000	8410 Equipment (Non-Computer)	50,000	-	-	24
25	-	-	50,000	8510 Land Improvements	50,000	-	-	25
26	-	-	<b>250,000</b>	<b>TOTAL CAPITAL OUTLAY</b>	<b>500,000</b>	-	-	26
27	<b>170,023</b>	<b>287,782</b>	<b>250,000</b>	<b>TOTAL EXPENDITURES</b>	<b>720,000</b>	-	-	27
28	36,182	4,509	1,000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	10,517	-	-	28
29	<b>206,204</b>	<b>292,291</b>	<b>251,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>730,517</b>	-	-	29

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	(40,969)	(38,243)	(38,243)	3030	Beginning Fund Balance, July 1	(29,508)	-	-	1
2	<b>(40,969)</b>	<b>(38,243)</b>	<b>(38,243)</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>(29,508)</b>	-	-	2
3				<b>OTHER SOURCES</b>					
4	-	30,450	-	4800	Other Sources	-	-	-	4
5	2,726	6,481	-	4830	Interest Income	-	-	-	5
6	<b>2,726</b>	<b>36,931</b>	-	<b>TOTAL OTHER SOURCES</b>		-	-	-	6
7				<b>TRANSFERS</b>					
8	-	-	-	4899	Intrafund Transfer	29,508	-	-	8
9	-	-	-	<b>TOTAL TRANSFERS</b>		<b>29,508</b>	-	-	9
10	<b>(38,243)</b>	<b>(1,312)</b>	<b>(38,243)</b>	<b>TOTAL RESOURCES</b>		-	-	-	10
11				<b>MATERIALS &amp; SERVICES</b>					
12	-	900	-	6400	Professional Services	-	-	-	12
13	-	27,295	-	6500	Repair & Maintenance	-	-	-	13
14	-	<b>28,195</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>		-	-	-	14
15	-	<b>28,195</b>	-	<b>TOTAL EXPENDITURES</b>		-	-	-	15
16	(38,243)	(29,508)	(38,243)	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	16
17	<b>(38,243)</b>	<b>(1,312)</b>	<b>(38,243)</b>	<b>TOTAL REQUIREMENTS</b>		-	-	-	17

**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						
					<b>BEGINNING FUND BALANCE</b>				
1	157,797	231,674	12,169	3030	Beginning Fund Balance, July 1	-	-	-	1
2	<b>157,797</b>	<b>231,674</b>	<b>12,169</b>		<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3					<b>FEDERAL SOURCES</b>				3
4	-	769,791	-	4120	Federal Grants & Contracts	900,000	-	-	4
5	-	<b>769,791</b>	-		<b>TOTAL FEDERAL SOURCES</b>	<b>900,000</b>	-	-	5
6					<b>STATE SOURCES</b>				6
7	-	-	13,000,000	4220	State Grants & Contracts	1,950,000	-	-	7
8	-	-	<b>13,000,000</b>		<b>TOTAL STATE SOURCES</b>	<b>1,950,000</b>	-	-	8
9					<b>OTHER GOVERNMENT SOURCES</b>				9
10	90,000	-	-	4360	Other Government Grants & Contracts	-	-	-	10
11	<b>90,000</b>	-	-		<b>TOTAL OTHER GOVERNMENT SOURCES</b>	-	-	-	11
12	-	4,142	-	4830	Interest Income	-	-	-	12
13	-	<b>4,142</b>	-		<b>TOTAL OTHER SOURCES</b>	-	-	-	13
14					<b>TRANSFERS</b>				14
15	<b>247,797</b>	<b>1,005,607</b>	<b>13,012,169</b>		<b>TOTAL RESOURCES</b>	<b>2,850,000</b>	-	-	15
16					<b>MATERIALS &amp; SERVICES</b>				16
17	-	-	50,000	6100	Supplies	-	-	-	17
18	16,123	73,541	300,000	6400	Professional Services	30,442	-	-	18
19	-	-	102,169	6500	Repair & Maintenance	7,114	-	-	19
20	-	-	10,000	6600	Insurance	-	-	-	20
21	<b>16,123</b>	<b>73,541</b>	<b>462,169</b>		<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>37,556</b>	-	-	21
22					<b>CAPITAL OUTLAY</b>				22
23	-	708,250	12,000,000	8200	Building & Fixtures	2,812,444	-	-	23
24	-	-	500,000	8300	Infrastructure	-	-	-	24
25	-	<b>708,250</b>	<b>12,500,000</b>		<b>TOTAL CAPITAL OUTLAY</b>	<b>2,812,444</b>	-	-	25
26	<b>16,123</b>	<b>781,791</b>	<b>12,962,169</b>		<b>TOTAL EXPENDITURES</b>	<b>2,850,000</b>	-	-	26
27	231,674	223,816	50,000		<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	27
28	<b>247,797</b>	<b>1,005,607</b>	<b>13,012,169</b>		<b>TOTAL REQUIREMENTS</b>	<b>2,850,000</b>	-	-	28

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3030 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>STATE SOURCES</b>				3
4	-	-	-	4220 State Grants & Contracts	4,995,787	-	-	4
5	-	-	-	<b>TOTAL STATE SOURCES</b>	<b>4,995,787</b>	-	-	5
6	-	-	-	<b>TOTAL RESOURCES</b>	<b>4,995,787</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				7
8	-	-	-	6400 Professional Services	200,000	-	-	8
9	-	-	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>200,000</b>	-	-	9
10				<b>CAPITAL OUTLAY</b>				10
11	-	-	-	8200 Building & Fixtures	4,795,787	-	-	11
12	-	-	-	<b>TOTAL CAPITAL OUTLAY</b>	<b>4,795,787</b>	-	-	12
13	-	-	-	<b>TOTAL EXPENDITURES</b>	<b>4,995,787</b>	-	-	13
14	-	-	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	14
15	-	-	-	<b>TOTAL REQUIREMENTS</b>	<b>4,995,787</b>	-	-	15

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	6,985	(11,844)	7,500	3040 Beginning Fund Balance, July 1	(60,771)	-	-	1
2	<b>6,985</b>	<b>(11,844)</b>	<b>7,500</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>(60,771)</b>	-	-	2
3				<b>PRIVATE SOURCES</b>				3
4	-	3,360	-	4400 Private Source Pool	5,000	-	-	4
5	-	<b>3,360</b>	-	<b>TOTAL PRIVATE SOURCES</b>	<b>5,000</b>	-	-	5
6				<b>TUITION AND FEES</b>				6
7	54,896	126,204	587,500	4510 AFEE:A Fee For Educ Exp	582,339	-	-	7
8	2,055	2,674	-	4520 Contract Training Course	-	-	-	8
9	<b>56,951</b>	<b>128,878</b>	<b>587,500</b>	<b>TOTAL TUITION AND FEES</b>	<b>582,339</b>	-	-	9
10				<b>SALES &amp; SERVICE</b>				10
11	140,966	12,061	-	4700 Sales & Services	-	-	-	11
12	<b>140,966</b>	<b>12,061</b>	-	<b>TOTAL SALES &amp; SERVICE</b>	-	-	-	12
13				<b>OTHER SOURCES</b>				13
14	68,919	22,686	50,500	4800 Other Sources	50,000	-	-	14
15	14,800	2,000	9,600	4820 Rental Income	6,000	-	-	15
16	<b>83,719</b>	<b>24,686</b>	<b>60,100</b>	<b>TOTAL OTHER SOURCES</b>	<b>56,000</b>	-	-	16
17				<b>TRANSFERS</b>				17
18	-	-	-	4890 General Fund	88,455	-	-	18
19	-	-	-	<b>TOTAL TRANSFERS</b>	<b>88,455</b>	-	-	19
20	<b>288,621</b>	<b>157,141</b>	<b>655,100</b>	<b>TOTAL RESOURCES</b>	<b>671,023</b>	-	-	20
21				<b>PERSONAL (PERSONNEL) SERVICES</b>				21
22				<b>SALARIES &amp; WAGES</b>				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	-	-	24
25	32,530	-	-	5300 Exempt Staff:Full Time: Annual	-	-	-	25
26	36	-	-	5700 Miscellaneous Payroll Expenses	-	-	-	26
27	<b>36,066</b>	<b>16,972</b>	<b>374,000</b>	<b>TOTAL SALARIES &amp; WAGES</b>	<b>194,000</b>	-	-	27
28				<b>PAYROLL EXPENSES</b>				28
29	2,479	1,298	28,611	5900 F.I.C.A.	14,841	-	-	29
30	666	40	1,496	5910 S.A.I.F.	776	-	-	30
31	97	102	4,114	5911 Unemployment Insurance	2,134	-	-	31
32	-	568	-	5912 PERS Employee Pickup	11,640	-	-	32
33	4,453	2,157	20,590	5914 OPSRP Employer Contribution	10,681	-	-	33
34	2,690	1,303	15,473	5915 Debt Service Contribution	8,026	-	-	34
35	-	-	-	5916 Paid Leave Oregon	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	<b>17,761</b>	<b>5,468</b>	<b>70,284</b>	<b>TOTAL PAYROLL EXPENSES</b>	<b>48,874</b>	-	-	41
42	<b>53,828</b>	<b>22,440</b>	<b>444,284</b>	<b>TOTAL PERSONAL (PERSONNEL) SERVICES</b>	<b>242,874</b>	-	-	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				<b>MATERIALS &amp; SERVICES</b>				43
44	82	102	1,000	6000 Travel	3,000	-	-	44
45	17,143	19,144	43,075	6100 Supplies	39,200	-	-	45
46	1,164	730	950	6300 Dues & Fees	1,100	-	-	46
47	74,913	54,352	150,625	6400 Professional services	171,800	-	-	47
48	2,108	28	-	6480 Communication & Correspondence	-	-	-	48
49	689	-	5,500	6500 Repair & Maintenance	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	<b>246,636</b>	<b>123,577</b>	<b>201,150</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>219,100</b>	-	-	54
55	<b>300,464</b>	<b>146,017</b>	<b>645,434</b>	<b>TOTAL EXPENDITURES</b>	<b>461,974</b>	-	-	55
56	<b>(11,843)</b>	<b>11,124</b>	<b>9,666</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	<b>209,049</b>	-	-	56
57	<b>288,621</b>	<b>157,141</b>	<b>655,100</b>	<b>TOTAL REQUIREMENTS</b>	<b>671,023</b>	-	-	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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3040 Beginning Fund Balance, July 1	-	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>TUITION AND FEES</b>				3
4	-	75,000	-	4510 AFEE: A Fee For Educ Exp	-	-	-	4
5	-	-	-	4520 Contract Training Course	-	-	-	5
6	-	<b>75,000</b>	-	<b>TOTAL TUITION AND FEES</b>	-	-	-	6
7	-	<b>75,000</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	7
8				<b>PERSONNEL SERVICES</b>				8
9				<b>SALARIES &amp; WAGES</b>				9
10	-	9,469	-	5100 Faculty: Full Time: Academic Year	-	-	-	10
11	-	<b>9,469</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	11
12				<b>PAYROLL EXPENSES</b>				12
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	-	<b>3,451</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	19
20	-	<b>12,920</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	20
21				<b>MATERIALS &amp; SERVICES</b>				21
22	-	591	-	6100 Supplies	-	-	-	22
23	-	1,866	-	6400 Professional services	-	-	-	23
24	-	<b>2,457</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	24
25	-	<b>15,377</b>	-	<b>TOTAL EXPENDITURES</b>	-	-	-	25
26	-	<b>59,623</b>	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	26
27	-	<b>75,000</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	27

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	234	-	3040 Beginning Fund Balance, July 1	-	-	-	1
2	-	<b>234</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	-	3,360	-	4400 Private Source Pool	5,000	-	-	4
5	-	<b>3,360</b>	-	<b>TOTAL PRIVATE SOURCES</b>	<b>5,000</b>	-	-	5
6				<b>TUITION AND FEES</b>				
7	894	795	30,000	4510 AFEE: A Fee For Educ Exp	33,500	-	-	7
8	<b>894</b>	<b>795</b>	<b>30,000</b>	<b>TOTAL TUITION AND FEES</b>	<b>33,500</b>	-	-	8
9	<b>894</b>	<b>4,389</b>	<b>30,000</b>	<b>TOTAL RESOURCES</b>	<b>38,500</b>	-	-	9
10				<b>PERSONNEL SERVICES</b>				
11				<b>SALARIES &amp; WAGES</b>				
12	-	-	20,000	5200 Faculty: Part Time: Hourly	20,000	-	-	12
13	-	-	<b>20,000</b>	<b>TOTAL SALARIES &amp; WAGES</b>	<b>20,000</b>	-	-	13
14				<b>PAYROLL EXPENSES</b>				
15	-	-	1,530	5900 F.I.C.A.	1,530	-	-	15
16	-	-	80	5910 S.A.I.F.	80	-	-	16
17	-	-	220	5911 Unemployment Insurance	220	-	-	17
18	-	-	1,101	5914 OPSRP Employer Contribution	1,101	-	-	18
19	-	-	827	5915 Debt Service Contribution	827	-	-	19
20	-	-	-	5916 Paid Leave Oregon	80	-	-	20
23	-	-	<b>3,758</b>	<b>TOTAL PAYROLL EXPENSES</b>	<b>5,038</b>	-	-	23
23	-	-	<b>23,758</b>	<b>TOTAL PERSONNEL SERVICES</b>	<b>25,038</b>	-	-	23
24				<b>MATERIALS &amp; SERVICES</b>				
25	-	-	1,000	6000 Travel	1,500	-	-	25
26	-	-	3,450	6100 Supplies	4,000	-	-	26
27	-	-	200	6300 Dues & Fees	200	-	-	27
28	660	5,110	1,000	6400 Professional services	7,500	-	-	28
19	<b>660</b>	<b>5,110</b>	<b>5,650</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>13,200</b>	-	-	19
30	<b>660</b>	<b>5,110</b>	<b>29,408</b>	<b>TOTAL EXPENDITURES</b>	<b>38,238</b>	-	-	30
31	<b>234</b>	<b>(721)</b>	<b>592</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	<b>262</b>	-	-	31
32	<b>894</b>	<b>4,389</b>	<b>30,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>38,500</b>	-	-	32

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	-	3,673	-	3040	Beginning Fund Balance, July 1	15,500	-	-	1
2	-	<b>3,673</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>15,500</b>	-	-	2
3				<b>TUITION AND FEES</b>					3
4	9,251	19,255	35,000	4510	AFEE: A Fee For Educ Exp	20,000	-	-	4
5	965	2,674	-	4520	Contract Training Course	-	-	-	5
6	<b>10,216</b>	<b>21,929</b>	<b>35,000</b>	<b>TOTAL TUITION AND FEES</b>		<b>20,000</b>	-	-	6
7				<b>OTHER SOURCES</b>					7
8	14,000	-	-	4820	Rental Income	-	-	-	8
9	<b>14,000</b>	-	-	<b>TOTAL OTHER SOURCES</b>		-	-	-	9
10	<b>24,216</b>	<b>25,602</b>	<b>35,000</b>	<b>TOTAL RESOURCES</b>		<b>35,500</b>	-	-	10
11				<b>PERSONNEL SERVICES</b>					11
12				<b>SALARIES &amp; WAGES</b>					12
13	3,000	1,216	10,000	5200	Faculty: Part Time: Hourly	10,000	-	-	13
14	36	-	-	5700	Miscellaneous Payroll Expenses	-	-	-	14
15	<b>3,036</b>	<b>1,216</b>	<b>10,000</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>10,000</b>	-	-	15
16				<b>PAYROLL EXPENSES</b>					16
17	232	93	765	5900	F.I.C.A.	765	-	-	17
18	9	4	40	5910	S.A.I.F.	40	-	-	18
19	9	7	110	5911	Unemployment Insurance	110	-	-	19
20	-	-	-	5912	PERS Employee Pickup	600	-	-	20
21	-	-	551	5914	OPSRP Employer Contribution	551	-	-	21
22	-	-	414	5915	Debt Service Contribution	414	-	-	22
23	-	-	-	5916	Paid Leave Oregon	40	-	-	23
24	<b>251</b>	<b>104</b>	<b>1,880</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>2,520</b>	-	-	24
25	<b>3,287</b>	<b>1,320</b>	<b>11,880</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>12,520</b>	-	-	25
26				<b>MATERIALS &amp; SERVICES</b>					26
27	82	-	-	6000	Travel	500	-	-	27
28	-	-	5,000	6100	Supplies	5,000	-	-	28
29	17,174	9,900	15,000	6400	Professional services	15,000	-	-	29
30	-	28	-	6480	Communication & Correspondence	-	-	-	30
31	<b>17,256</b>	<b>9,928</b>	<b>20,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>20,500</b>	-	-	31
32	<b>20,543</b>	<b>11,248</b>	<b>31,880</b>	<b>TOTAL EXPENDITURES</b>		<b>33,020</b>	-	-	32
33	<b>3,673</b>	<b>14,354</b>	<b>3,120</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		<b>2,480</b>	-	-	33
34	<b>24,216</b>	<b>25,602</b>	<b>35,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>35,500</b>	-	-	34

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							
				<b>BEGINNING FUND BALANCE</b>					
1	4,848	4,847	3,500	3040	Beginning Fund Balance, July 1	5,284	-	-	1
2	<b>4,848</b>	<b>4,847</b>	<b>3,500</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>5,284</b>	-	-	2
				<b>TUITION AND FEES</b>					
3				4510	AFEE: A Fee For Educ Exp	41,239	-	-	3
4	-	1,749	35,000	<b>TOTAL TUITION AND FEES</b>		<b>41,239</b>	-	-	4
5	-	<b>1,749</b>	<b>35,000</b>	<b>TOTAL RESOURCES</b>		<b>46,523</b>	-	-	5
6	<b>4,848</b>	<b>6,596</b>	<b>38,500</b>	<b>PERSONNEL SERVICES</b>					
				<b>SALARIES &amp; WAGES</b>					
7				5200	Faculty: Part Time: Hourly	12,000	-	-	7
8				<b>TOTAL SALARIES &amp; WAGES</b>		<b>12,000</b>	-	-	8
9	-	-	12,000	<b>PAYROLL EXPENSES</b>					
10	-	-	<b>12,000</b>	5900	F.I.C.A.	918	-	-	9
11				5910	S.A.I.F.	48	-	-	10
12	-	-	918	5911	Unemployment Insurance	132	-	-	11
13	-	-	48	5912	PERS Employee Pickup	720	-	-	12
14	-	-	132	5914	OPSRP Employer Contribution	661	-	-	13
15	-	-	-	5915	Debt Service Contribution	496	-	-	14
16	-	-	661	5916	Paid Leave Oregon	48	-	-	15
17	-	-	496	<b>TOTAL PAYROLL EXPENSES</b>		<b>3,023</b>	-	-	16
18	-	-	-	<b>TOTAL PERSONNEL SERVICES</b>		<b>15,023</b>	-	-	17
19	-	-	<b>2,255</b>	<b>MATERIALS &amp; SERVICES</b>					
20	-	-	<b>14,255</b>	6000	Travel	500	-	-	18
21		102	-	6100	Supplies	9,000	-	-	19
22	-	-	9,000	6400	Professional services	22,000	-	-	20
23	-	1,210	15,000	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>31,500</b>	-	-	21
24	-	<b>1,312</b>	<b>24,000</b>	<b>TOTAL EXPENDITURES</b>		<b>46,523</b>	-	-	22
25	-	<b>1,312</b>	<b>38,255</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	23
26	<b>4,848</b>	<b>5,284</b>	<b>245</b>	<b>TOTAL REQUIREMENTS</b>		<b>46,523</b>	-	-	24
27	<b>4,848</b>	<b>6,596</b>	<b>38,500</b>						25
28									26

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						
				<b>BEGINNING FUND BALANCE</b>					
1	2,137	2,686	2,000	3040	Beginning Fund Balance, July 1	2,900	-	-	1
2	<b>2,137</b>	<b>2,686</b>	<b>2,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>2,900</b>	-	-	2
3				<b>TUITION AND FEES</b>					
4	-	-	2,500	4510	AFEE: A Fee For Educe Exp	2,600	-	-	4
5	1,090	-	-	4520	Contract Training Course	-	-	-	5
6	<b>1,090</b>	-	<b>2,500</b>	<b>TOTAL TUITION AND FEES</b>		<b>2,600</b>	-	-	6
7	<b>3,227</b>	<b>2,686</b>	<b>4,500</b>	<b>TOTAL RESOURCES</b>		<b>5,500</b>	-	-	7
8				<b>PERSONNEL SERVICES</b>					
9				<b>SALARIES &amp; WAGES</b>					
10	500	-	2,000	5200	Faculty: Part Time: Hourly	2,000	-	-	10
11	<b>500</b>	-	<b>2,000</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>2,000</b>	-	-	11
12				<b>PAYROLL EXPENSES</b>					
13	38	-	153	5900	F.I.C.A.	153	-	-	13
14	2	-	8	5910	S.A.I.F.	8	-	-	14
15	2	-	22	5911	Unemployment Insurance	22	-	-	15
16	-	-	-	5912	PERS Employee Pickup	120	-	-	16
17	-	-	110	5914	OPSRP Employer Contribution	110	-	-	17
18	-	-	83	5915	Debt Service Contribution	83	-	-	18
19	-	-	-	5916	Paid Leave Oregon	8	-	-	19
20	<b>41</b>	-	<b>376</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>504</b>	-	-	20
21	<b>541</b>	-	<b>2,376</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>2,504</b>	-	-	21
22				<b>MATERIALS &amp; SERVICES</b>					
23	-	-	-	6000	Travel	500	-	-	23
24	-	-	625	6100	Supplies	1,200	-	-	24
25	-	-	625	6400	Professional services	1,200	-	-	25
26	-	-	<b>1,250</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>2,900</b>	-	-	26
27	<b>541</b>	-	<b>3,626</b>	<b>TOTAL EXPENDITURES</b>		<b>5,404</b>	-	-	27
28	<b>2,686</b>	<b>2,686</b>	<b>874</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		<b>96</b>	-	-	28
29	<b>3,227</b>	<b>2,686</b>	<b>4,500</b>	<b>TOTAL REQUIREMENTS</b>		<b>5,500</b>	-	-	29

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	-	6,417	2,000	3040	Beginning Fund Balance, July 1	4,000	-	-	1
2	-	<b>6,417</b>	<b>2,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>4,000</b>	-	-	2
3				<b>TUITION AND FEES</b>					3
4	44,751	29,405	485,000	4510	AFEE: A Fee For Educ Exp	485,000	-	-	4
5	<b>44,751</b>	<b>29,405</b>	<b>485,000</b>	<b>TOTAL TUITION AND FEES</b>		<b>485,000</b>	-	-	5
6				<b>OTHER SOURCES</b>					6
7	13,475	22,630	50,000	4800	Other Sources	50,000	-	-	7
8	<b>13,475</b>	<b>22,630</b>	<b>50,000</b>	<b>TOTAL OTHER SOURCES</b>		<b>50,000</b>	-	-	8
9	<b>58,226</b>	<b>58,452</b>	<b>537,000</b>	<b>TOTAL RESOURCES</b>		<b>539,000</b>	-	-	9
10				<b>PERSONNEL SERVICES</b>					10
11				<b>SALARIES &amp; WAGES</b>					11
12	-	6,287	330,000	5200	Faculty: Part Time: Hourly	150,000	-	-	12
13	-	<b>6,287</b>	<b>330,000</b>	<b>TOTAL SALARIES &amp; WAGES</b>		<b>150,000</b>	-	-	13
14				<b>PAYROLL EXPENSES</b>					14
15	-	481	25,245	5900	F.I.C.A.	11,475	-	-	15
16	-	15	1,320	5910	S.A.I.F.	600	-	-	16
17	-	38	3,630	5911	Unemployment Insurance	1,650	-	-	17
18	-	-	-	5912	PERS Employee Pickup	9,000	-	-	18
19	-	861	18,167	5914	OPSRP Employer Contribution	8,258	-	-	19
20	-	520	13,653	5915	Debt Service Contribution	6,206	-	-	20
21	-	-	-	5916	Paid Leave Oregon	600	-	-	21
22	-	<b>1,914</b>	<b>62,015</b>	<b>TOTAL PAYROLL EXPENSES</b>		<b>37,789</b>	-	-	22
23	-	<b>8,200</b>	<b>392,015</b>	<b>TOTAL PERSONNEL SERVICES</b>		<b>187,789</b>	-	-	23
24				<b>MATERIALS &amp; SERVICES</b>					24
25	14,606	18,556	25,000	6100	Supplies	20,000	-	-	25
26	37,203	30,580	116,000	6400	Professional services	125,000	-	-	26
27	-	8	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	27
28	<b>51,809</b>	<b>49,145</b>	<b>141,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>145,000</b>	-	-	28
29	<b>51,809</b>	<b>57,345</b>	<b>533,015</b>	<b>TOTAL EXPENDITURES</b>		<b>332,789</b>	-	-	29
30	<b>6,417</b>	<b>1,107</b>	<b>3,985</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		<b>206,211</b>	-	-	30
31	<b>58,226</b>	<b>58,452</b>	<b>537,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>539,000</b>	-	-	31

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	(21,527)	-	3040 Beginning Fund Balance, July 1	(84,360)	-	-	1
2	-	(21,527)	-	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>(84,360)</b>	-	-	2
3				<b>SALES &amp; SERVICE</b>				
4	140,966	12,061	-	4700 Sales & Services	-	-	-	4
5	<b>140,966</b>	<b>12,061</b>	-	<b>TOTAL SALES &amp; SERVICE</b>	-	-	-	5
6				<b>OTHER SOURCES</b>				
7	53,844	12	-	4800 Other Sources	-	-	-	7
8	<b>53,844</b>	<b>12</b>	-	<b>TOTAL OTHER SOURCES</b>	-	-	-	8
9				<b>TRANSFERS</b>				
10	-	-	-	4890 General Fund	84,360	-	-	10
11	-	-	-	<b>TOTAL TRANSFERS</b>	<b>84,360</b>	-	-	11
12	<b>194,810</b>	<b>(9,454)</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	12
13				<b>PERSONNEL SERVICES</b>				
14				<b>SALARIES &amp; WAGES</b>				
15	32,530	-	-	5300 Exempt Staff: Full Time: Annual	-	-	-	15
17	<b>32,530</b>	-	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	17
18				<b>PAYROLL EXPENSES</b>				
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	<b>17,469</b>	-	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	30
31	<b>50,000</b>	-	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	31
32				<b>MATERIALS &amp; SERVICES</b>				
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	<b>166,337</b>	<b>54,894</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	41
42	<b>216,337</b>	<b>54,894</b>	-	<b>TOTAL EXPENDITURES</b>	-	-	-	42
43	<b>(21,527)</b>	<b>(64,348)</b>	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	43
44	<b>194,810</b>	<b>(9,454)</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	44

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	(8,174)	-	3040 Beginning Fund Balance, July 1	(4,095)	-	-	1
2	-	(8,174)	-	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>(4,095)</b>	-	-	2
3				<b>OTHER SOURCES</b>				3
4	1,600	43	500	4800 Other Sources	-	-	-	4
5	800	2,000	9,600	4820 Rental Income	6,000	-	-	5
6	<b>2,400</b>	<b>2,043</b>	<b>10,100</b>	<b>TOTAL OTHER SOURCES</b>	<b>6,000</b>	-	-	6
7				<b>TRANSFERS</b>				7
8	-	-	-	4890 General Fund	4,095	-	-	8
9	-	-	-	<b>TOTAL TRANSFERS</b>	<b>4,095</b>	-	-	9
10	<b>2,400</b>	<b>(6,131)</b>	<b>10,100</b>	<b>TOTAL RESOURCES</b>	<b>6,000</b>	-	-	10
11				<b>MATERIALS &amp; SERVICES</b>				11
12	730	730	750	6300 Dues & Fees	900	-	-	12
13	9,575	-	3,000	6400 Professional services	1,100	-	-	13
14	269	-	5,500	6500 Repair & Maintenance	4,000	-	-	14
15	<b>10,574</b>	<b>730</b>	<b>9,250</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>6,000</b>	-	-	15
16	<b>10,574</b>	<b>730</b>	<b>9,250</b>	<b>TOTAL EXPENDITURES</b>	<b>6,000</b>	-	-	16
17	<b>(8,174)</b>	<b>(6,861)</b>	<b>850</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	17
18	<b>2,400</b>	<b>(6,131)</b>	<b>10,100</b>	<b>TOTAL REQUIREMENTS</b>	<b>6,000</b>	-	-	18



**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							
				<b>BEGINNING FUND BALANCE</b>						
1	-	(28,949)	10,000	3050	Beginning Fund Balance, July 1	(36,018)	-	-	1	
2	-	(28,949)	10,000	<b>TOTAL BEGINNING FUND BALANCE</b>			(36,018)	-	-	2
3				<b>SALES &amp; SERVICE</b>					3	
4	451	2,971	-	4700	Sales & Services	-	-	-	4	
5	55,356	68,470	115,000	4790	Sales & Services Interdepartmental	50,000	-	-	5	
6	55,807	71,441	115,000	<b>TOTAL SALES &amp; SERVICE</b>			50,000	-	-	6
7				<b>OTHER SOURCES</b>					7	
8	21,306	3,489	-	4800	Other Sources	-	-	-	8	
9	21,306	3,489	-	<b>TOTAL OTHER SOURCES</b>			-	-	-	9
10				<b>TRANSFERS</b>					10	
11	-	-	-	4890	General Fund	72,318	-	-	11	
12	-	-	-	<b>TOTAL TRANSFERS</b>			72,318	-	-	12
13	77,113	45,981	125,000	<b>TOTAL RESOURCES</b>			86,300	-	-	13
14				<b>PERSONNEL SERVICES</b>					14	
15				<b>SALARIES &amp; WAGES</b>					15	
16	29,562	3,179	-	5400	Classified Staff: Full Time: Hourly	-	-	-	16	
17	29,562	3,179	-	<b>TOTAL SALARIES &amp; WAGES</b>			-	-	-	17
18				<b>PAYROLL EXPENSES</b>					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	-	<b>TOTAL PAYROLL EXPENSES</b>			-	-	-	29
30	50,774	5,261	-	<b>TOTAL PERSONNEL SERVICES</b>			-	-	-	30
31				<b>MATERIALS &amp; SERVICES</b>					31	
32	14,968	23,439	35,000	6100	Supplies	20,000	-	-	32	
33	-	-	-	6300	Dues & Fees	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	-	-	36	
37	30,648	39,183	39,000	6550	Leases & Rentals	-	-	-	37	
38	4,593	3,787	10,000	6600	Insurance	10,000	-	-	38	
39	664	172	5,000	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	39	
40	55,288	81,739	110,000	<b>TOTAL MATERIALS &amp; SERVICES</b>			45,250	-	-	40
41	106,062	87,000	110,000	<b>TOTAL EXPENDITURES</b>			45,250	-	-	41
42	(28,949)	(41,019)	15,000	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>			41,050	-	-	42
43	77,113	45,981	125,000	<b>TOTAL REQUIREMENTS</b>			86,300	-	-	43

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**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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	(37,860)	-	3050 Beginning Fund Balance, July 1	(72,318)	-	-	1
2	-	(37,860)	-	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>(72,318)</b>	-	-	2
3				<b>SALES &amp; SERVICES</b>				
4	451	2,971	-	4700 Sales & Services	-	-	-	4
5	30,783	24,496	65,000	4790 Sales & Services Interdepartmental	-	-	-	5
6	<b>31,234</b>	<b>27,467</b>	<b>65,000</b>	<b>TOTAL SALES &amp; SERVICE</b>	-	-	-	6
7				<b>OTHER SOURCES</b>				
8	16,761	39	-	4800 Other Sources	-	-	-	8
9	<b>16,761</b>	<b>39</b>	-	<b>TOTAL OTHER SOURCES</b>	-	-	-	9
10				<b>TRANSFERS</b>				
11	-	-	-	4890 General Fund	72,318	-	-	11
12	-	-	-	<b>TOTAL TRANSFERS</b>	<b>72,318</b>	-	-	12
13	<b>47,995</b>	<b>(10,354)</b>	<b>65,000</b>	<b>TOTAL RESOURCES</b>	-	-	-	13
14				<b>PERSONNEL SERVICES</b>				
15				<b>SALARIES &amp; WAGES</b>				
16	29,562	3,179	-	5400 Classified Staff: Full Time: Hourly	-	-	-	16
17	-	-	-	5500 Part Time Staff: Hourly	-	-	-	17
18	<b>29,562</b>	<b>3,179</b>	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	18
19				<b>PAYROLL EXPENSES</b>				
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	<b>21,212</b>	<b>2,082</b>	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	29
30	<b>50,774</b>	<b>5,261</b>	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	30
31				<b>MATERIALS &amp; SERVICES</b>				
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	<b>35,081</b>	<b>56,703</b>	<b>65,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	37
38	<b>85,855</b>	<b>61,964</b>	<b>65,000</b>	<b>TOTAL EXPENDITURES</b>	-	-	-	38
39	<b>(37,860)</b>	<b>(72,318)</b>	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	39
40	<b>47,995</b>	<b>(10,354)</b>	<b>65,000</b>	<b>TOTAL REQUIREMENTS</b>	-	-	-	40

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

	<b>HISTORICAL DATA</b>			<b>9950-603570 Vehicles</b> <b>EXPENDITURE DESCRIPTION</b>	<b>Budget For Next Year 2024-2025</b>			
	<b>Actual</b>		<b>Adopted Budget</b>		<b>Proposed By</b> <b>Budget Officer</b>	<b>Approved By</b> <b>Budget Committee</b>	<b>Adopted By</b> <b>Governing Body</b>	
	<b>2nd Preceding Year</b> <b>2021-2022</b>	<b>1st Preceding Year</b> <b>2022-2023</b>	<b>This Year</b> <b>2023-2024</b>					
				<b>BEGINNING FUND BALANCE</b>				
1	-	8,911	10,000	3050 Beginning Fund Balance, July 1	36,300	-	-	1
2	-	<b>8,911</b>	<b>10,000</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>36,300</b>	-	-	2
3				<b>SALES &amp; SERVICE</b>				3
4	24,573	43,974	50,000	4790 Sales & Services Interdepartmental	50,000	-	-	4
5	<b>24,573</b>	<b>43,974</b>	<b>50,000</b>	<b>TOTAL SALES &amp; SERVICE</b>	<b>50,000</b>	-	-	5
6				<b>OTHER SOURCES</b>				6
7	4,545	3,450	-	4800 Other Sources	-	-	-	7
8	<b>4,545</b>	<b>3,450</b>	-	<b>TOTAL OTHER SOURCES</b>	-	-	-	8
9	<b>29,118</b>	<b>56,335</b>	<b>60,000</b>	<b>TOTAL RESOURCES</b>	<b>86,300</b>	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>				10
11	11,169	15,737	20,000	6100 Supplies	20,000	-	-	11
12	-	-	-	6300 Dues & Fees	250	-	-	12
13	4,415	5,513	15,000	6500 Repair & Maintenance	15,000	-	-	13
14	4,593	3,787	10,000	6600 Insurance	10,000	-	-	14
15	<b>20,207</b>	<b>25,036</b>	<b>45,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>45,250</b>	-	-	15
16	<b>20,207</b>	<b>25,036</b>	<b>45,000</b>	<b>TOTAL EXPENDITURES</b>	<b>45,250</b>	-	-	16
17	<b>8,911</b>	<b>31,299</b>	<b>15,000</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	<b>41,050</b>	-	-	17
18	<b>29,118</b>	<b>56,335</b>	<b>60,000</b>	<b>TOTAL REQUIREMENTS</b>	<b>86,300</b>	-	-	18

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	24,376	22,585	18,884	3070 Beginning Fund Balance, July 1	18,651	-	-	1
2	<b>24,376</b>	<b>22,585</b>	<b>18,884</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>18,651</b>	-	-	2
3				<b>PRIVATE SOURCES</b>				3
4	-	1,967	16,250	4400 Private Sources	10,050	-	-	4
5	-	<b>1,967</b>	<b>16,250</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>10,050</b>	-	-	5
6				<b>SALES &amp; SERVICE</b>				6
7	-	-	1,000	4700 Sales & Services	500	-	-	7
8	-	-	<b>1,000</b>	<b>TOTAL SALES &amp; SERVICE</b>	<b>500</b>	-	-	8
9				<b>OTHER SOURCES</b>				9
10	41,184	58,715	68,800	4800 Other Sources	61,000	-	-	10
11	-	-	19,500	4850 Event Revenues	10,200	-	-	11
12	<b>41,184</b>	<b>58,715</b>	<b>88,300</b>	<b>TOTAL OTHER SOURCES</b>	<b>71,200</b>	-	-	12
13	<b>65,560</b>	<b>83,267</b>	<b>124,434</b>	<b>TOTAL RESOURCES</b>	<b>100,401</b>	-	-	13
14				<b>PERSONNEL SERVICES</b>				14
15				<b>SALARIES &amp; WAGES</b>				15
16	125	-	-	5200 Faculty:Part Time: Hourly	-	-	-	16
17	<b>125</b>	-	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	17
18				<b>PAYROLL EXPENSES</b>				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	<b>38</b>	-	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	24
25	<b>163</b>	-	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	25
26				<b>MATERIALS &amp; SERVICES</b>				26
27	(424)	2,074	10,044	6000 Travel	4,250	-	-	27
28	2,475	2,244	24,100	6100 Supplies	13,380	-	-	28
29	1,464	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	29
30	-	(40)	6,000	6300 Dues & Fees	4,100	-	-	30
31	1,103	2,136	11,800	6400 Professional Services	9,657	-	-	31
32	-	-	4,000	6450 Fund Raising Expenses	2,250	-	-	32
33	858	1,004	5,000	6480 Communication & Correspondence	5,000	-	-	33
34	36,972	36,972	60,000	6550 Leases & Rentals	55,000	-	-	34
35	365	469	500	9000 Internal Usage Vehicles, Copies, etc	-	-	-	35
36	<b>42,813</b>	<b>44,860</b>	<b>121,444</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>93,637</b>	-	-	36
37	<b>42,976</b>	<b>44,860</b>	<b>121,444</b>	<b>TOTAL EXPENDITURES</b>	<b>93,637</b>	-	-	37
38	<b>22,584</b>	<b>38,407</b>	<b>2,990</b>	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	<b>6,764</b>	-	-	38
39	<b>65,560</b>	<b>83,267</b>	<b>124,434</b>	<b>TOTAL REQUIREMENTS</b>	<b>100,401</b>	-	-	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					
				<b>BEGINNING FUND BALANCE</b>				
1	3,045	2,906	2,500	3070 Beginning Fund Balance, July 1	2,615	-	-	1
2	<b>3,045</b>	<b>2,906</b>	<b>2,500</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>2,615</b>	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	-	-	2,000	4400 Private Source Pool	-	-	-	4
5	-	-	<b>2,000</b>	<b>TOTAL PRIVATE SOURCES</b>	-	-	-	5
6	<b>3,045</b>	<b>2,906</b>	<b>4,500</b>	<b>TOTAL RESOURCES</b>	<b>2,615</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				
8	-	-	500	6100 Supplies	1,615	-	-	8
9	-	-	3,500	6300 Dues & Fees	-	-	-	9
10	-	-	-	6400 Professional Services	1,000	-	-	10
11	139	291	500	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	11
12	<b>139</b>	<b>291</b>	<b>4,500</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2,615</b>	-	-	12
13	<b>139</b>	<b>291</b>	<b>4,500</b>	<b>TOTAL EXPENDITURES</b>	<b>2,615</b>	-	-	13
14	2,906	2,615	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	14
15	<b>3,045</b>	<b>2,906</b>	<b>4,500</b>	<b>TOTAL REQUIREMENTS</b>	<b>2,615</b>	-	-	15

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	4,568	4,568	4,568	3070 Beginning Fund Balance, July 1	4,123	-	-	1
2	<b>4,568</b>	<b>4,568</b>	<b>4,568</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>4,123</b>	-	-	2
3				<b>OTHER SOURCES</b>				
4	-	-	-	4850 Event Revenues	1,000	-	-	4
5	-	-	-	<b>TOTAL OTHER SOURCES</b>	<b>1,000</b>	-	-	5
6	<b>4,568</b>	<b>4,568</b>	<b>4,568</b>	<b>TOTAL RESOURCES</b>	<b>5,123</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				
8	-	-	2,000	6100 Supplies	250	-	-	8
9	-	-	-	6300 Dues & Fees	1,500	-	-	9
10	-	-	2,000	6400 Professional Services	250	-	-	10
11	-	-	<b>4,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2,000</b>	-	-	11
12	-	-	<b>4,000</b>	<b>TOTAL EXPENDITURES</b>	<b>2,000</b>	-	-	12
13	4,568	4,568	568	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	3,123	-	-	13
14	<b>4,568</b>	<b>4,568</b>	<b>4,568</b>	<b>TOTAL REQUIREMENTS</b>	<b>5,123</b>	-	-	14



**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					
				<b>BEGINNING FUND BALANCE</b>				
1	3,383	478	400	3070 Beginning Fund Balance, July 1	1,518	-	-	1
2	<b>3,383</b>	<b>478</b>	<b>400</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>1,518</b>	-	-	2
3				<b>OTHER SOURCES</b>				
4	-	-	2,000	4850 Event Revenues	1,000	-	-	4
5	-	-	<b>2,000</b>	<b>TOTAL OTHER SOURCES</b>	<b>1,000</b>	-	-	5
6	<b>3,383</b>	<b>478</b>	<b>2,400</b>	<b>TOTAL RESOURCES</b>	<b>2,518</b>	-	-	6
7				<b>PERSONNEL SERVICES</b>				
8				<b>SALARIES &amp; WAGES</b>				
9	125	-	-	5200 Faculty: Part Time: Hourly	-	-	-	9
10	<b>125</b>	-	-	<b>TOTAL SALARIES &amp; WAGES</b>	-	-	-	10
11				<b>PAYROLL EXPENSES</b>				
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	<b>38</b>	-	-	<b>TOTAL PAYROLL EXPENSES</b>	-	-	-	17
18	<b>163</b>	-	-	<b>TOTAL PERSONNEL SERVICES</b>	-	-	-	18
19				<b>MATERIALS &amp; SERVICES</b>				
20	176	-	1,000	6100 Supplies	1,000	-	-	20
21	1,464	-	-	6200 Equipment & Furniture \$999.99 & under	-	-	-	21
22	-	(40)	-	6300 Dues & Fees	300	-	-	22
23	1,103	-	1,000	6400 Professional Services	1,100	-	-	23
24	-	-	-	6480 Communication & Correspondence	-	-	-	24
25	<b>2,742</b>	<b>(40)</b>	<b>2,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2,400</b>	-	-	25
26	<b>2,905</b>	<b>(40)</b>	<b>2,000</b>	<b>TOTAL EXPENDITURES</b>	<b>2,400</b>	-	-	26
27	478	518	400	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	118	-	-	27
28	<b>3,383</b>	<b>478</b>	<b>2,400</b>	<b>TOTAL REQUIREMENTS</b>	<b>2,518</b>	-	-	28

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	2,582	2,662	1,800	3070 Beginning Fund Balance, July 1	1,630	-	-	1	
2	<b>2,582</b>	<b>2,662</b>	<b>1,800</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>1,630</b>	-	-	2	
3				<b>PRIVATE SOURCES</b>					
4	-	(208)	-	4400 Private Source Pool	-	-	-	4	
5	-	<b>(208)</b>	-	<b>TOTAL PRIVATE SOURCES</b>	-	-	-	5	
6				<b>OTHER SOURCES</b>					
7	80	40	1,000	4800 Other Sources	1,000	-	-	7	
8	<b>80</b>	<b>40</b>	<b>1,000</b>	<b>TOTAL OTHER SOURCES</b>	<b>1,000</b>	-	-	8	
9	<b>2,662</b>	<b>2,494</b>	<b>2,800</b>	<b>TOTAL RESOURCES</b>	<b>2,630</b>	-	-	9	
10				<b>MATERIALS &amp; SERVICES</b>					
11	-	939	1,000	6000 Travel	1,000	-	-	11	
12	-	(208)	300	6100 Supplies	300	-	-	12	
13	-	-	1,500	6300 Dues & Fees	1,300	-	-	13	
14	-	147	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	14	
15	-	<b>878</b>	<b>2,800</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2,600</b>	-	-	15	
16	-	<b>878</b>	<b>2,800</b>	<b>TOTAL EXPENDITURES</b>	<b>2,600</b>	-	-	16	
17	2,662	1,616	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	30	-	-	17	
18	<b>2,662</b>	<b>2,494</b>	<b>2,800</b>	<b>TOTAL REQUIREMENTS</b>	<b>2,630</b>	-	-	18	

**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						
				<b>BEGINNING FUND BALANCE</b>					
1	3,012	3,011	3,012	3070	Beginning Fund Balance, July 1	3,011	-	-	1
2	<b>3,012</b>	<b>3,011</b>	<b>3,012</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>3,011</b>	-	-	2
3				<b>SALES &amp; SERVICE</b>					
4	-	-	1,000	4700	Sales & Services	500	-	-	4
5	-	-	<b>1,000</b>	<b>TOTAL SALES &amp; SERVICE</b>		<b>500</b>	-	-	5
6				<b>OTHER SOURCES</b>					
7	-	-	1,000	4850	Event Revenues	500	-	-	7
8	-	-	<b>1,000</b>	<b>TOTAL OTHER SOURCES</b>		<b>500</b>	-	-	8
9	<b>3,012</b>	<b>3,011</b>	<b>5,012</b>	<b>TOTAL RESOURCES</b>		<b>4,011</b>	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>					
11	-	-	2,000	6000	Travel	1,750	-	-	11
12	-	-	1,500	6100	Supplies	1,000	-	-	12
13	-	-	1,000	6300	Dues & Fees	1,000	-	-	13
14	-	-	500	6450	Fund Raising Expenses	250	-	-	14
15	-	-	<b>5,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>4,000</b>	-	-	15
16	-	-	<b>5,000</b>	<b>TOTAL EXPENDITURES</b>		<b>4,000</b>	-	-	16
17	3,012	3,011	12	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		11	-	-	17
18	<b>3,012</b>	<b>3,011</b>	<b>5,012</b>	<b>TOTAL REQUIREMENTS</b>		<b>4,011</b>	-	-	18

**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		Proposed By Budget Officer	Approved By Budget Committee	Adopted By Governing Body	
	2nd Preceding Year 2021-2022	1st Preceding Year 2022-2023	This Year 2023-2024					
				<b>BEGINNING FUND BALANCE</b>				
1	303	303	303	3070 Beginning Fund Balance, July 1	303	-	-	1
2	<b>303</b>	<b>303</b>	<b>303</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>303</b>	<b>-</b>	<b>-</b>	<b>2</b>
3				<b>PRIVATE SOURCES</b>				<b>3</b>
4	-	-	500	4400 Private Source Pool	300	-	-	4
5	-	-	<b>500</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>300</b>	<b>-</b>	<b>-</b>	<b>5</b>
6				<b>OTHER SOURCES</b>				<b>6</b>
7	-	-	500	4850 Event Revenues	200	-	-	7
8	-	-	<b>500</b>	<b>TOTAL OTHER SOURCES</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>8</b>
9	<b>303</b>	<b>303</b>	<b>1,303</b>	<b>TOTAL RESOURCES</b>	<b>803</b>	<b>-</b>	<b>-</b>	<b>9</b>
10				<b>MATERIALS &amp; SERVICES</b>				<b>10</b>
11	-	-	1,300	6100 Supplies	803	-	-	11
12	-	-	<b>1,300</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>803</b>	<b>-</b>	<b>-</b>	<b>12</b>
13	-	-	<b>1,300</b>	<b>TOTAL EXPENDITURES</b>	<b>803</b>	<b>-</b>	<b>-</b>	<b>13</b>
14	303	303	3	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	14
15	<b>303</b>	<b>303</b>	<b>1,303</b>	<b>TOTAL REQUIREMENTS</b>	<b>803</b>	<b>-</b>	<b>-</b>	<b>15</b>

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	444	868	868	3070 Beginning Fund Balance, July 1	455	-	-	1
2	<b>444</b>	<b>868</b>	<b>868</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>455</b>	<b>-</b>	<b>-</b>	<b>2</b>
3				<b>PRIVATE SOURCES</b>				<b>3</b>
4	-	1,425	1,000	4400 Private Source Pool	1,000	-	-	4
5	-	<b>1,425</b>	<b>1,000</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>5</b>
6				<b>OTHER SOURCES</b>				<b>6</b>
7	-	-	1,000	4850 Event Revenues	1,000	-	-	7
8	-	-	<b>1,000</b>	<b>TOTAL OTHER SOURCES</b>	<b>1,000</b>	<b>-</b>	<b>-</b>	<b>8</b>
9	<b>444</b>	<b>2,293</b>	<b>2,868</b>	<b>TOTAL RESOURCES</b>	<b>2,455</b>	<b>-</b>	<b>-</b>	<b>9</b>
10				<b>MATERIALS &amp; SERVICES</b>				<b>10</b>
11	(424)	1,032	1,500	6000 Travel	-	-	-	11
12	-	817	1,300	6100 Supplies	800	-	-	12
13	-	-	-	6400 Professional Services	1,000	-	-	13
14	<b>(424)</b>	<b>1,849</b>	<b>2,800</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>1,800</b>	<b>-</b>	<b>-</b>	<b>14</b>
15	<b>(424)</b>	<b>1,849</b>	<b>2,800</b>	<b>TOTAL EXPENDITURES</b>	<b>1,800</b>	<b>-</b>	<b>-</b>	<b>15</b>
16	868	444	68	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	655	-	-	16
17	<b>444</b>	<b>2,293</b>	<b>2,868</b>	<b>TOTAL REQUIREMENTS</b>	<b>2,455</b>	<b>-</b>	<b>-</b>	<b>17</b>

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	662	662	662	3070 Beginning Fund Balance, July 1	662	-	-	1
2	<b>662</b>	<b>662</b>	<b>662</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>662</b>	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	-	-	1,000	4400 Private Source Pool	500	-	-	4
5	-	-	<b>1,000</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>500</b>	-	-	5
6				<b>OTHER SOURCES</b>				
7	-	-	2,000	4850 Event Revenues	1,000	-	-	7
8	-	-	<b>2,000</b>	<b>TOTAL OTHER SOURCES</b>	<b>1,000</b>	-	-	8
9	<b>662</b>	<b>662</b>	<b>3,662</b>	<b>TOTAL RESOURCES</b>	<b>2,162</b>	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>				
11	-	-	2,200	6100 Supplies	1,162	-	-	11
12	-	-	1,300	6400 Professional Services	1,000	-	-	12
13	-	-	<b>3,500</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>2,162</b>	-	-	13
14	-	-	<b>3,500</b>	<b>TOTAL EXPENDITURES</b>	<b>2,162</b>	-	-	14
15	662	662	162	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	15
16	<b>662</b>	<b>662</b>	<b>3,662</b>	<b>TOTAL REQUIREMENTS</b>	<b>2,162</b>	-	-	16

**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					
				<b>BEGINNING FUND BALANCE</b>				
1	700	507	507	3070 Beginning Fund Balance, July 1	507	-	-	1
2	<b>700</b>	<b>507</b>	<b>507</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>507</b>	-	-	2
3				<b>PRIVATE SOURCES</b>				3
4	-	-	1,000	4400 Private Source Pool	-	-	-	4
5	-	-	<b>1,000</b>	<b>TOTAL PRIVATE SOURCES</b>	-	-	-	5
6				<b>OTHER SOURCES</b>				6
7	-	-	1,000	4850 Event Revenues	-	-	-	7
8	-	-	<b>1,000</b>	<b>TOTAL OTHER SOURCES</b>	-	-	-	8
9	<b>700</b>	<b>507</b>	<b>2,507</b>	<b>TOTAL RESOURCES</b>	<b>507</b>	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>				10
11	-	-	1,500	6100 Supplies	-	-	-	11
12	-	-	1,000	6400 Professional Services	507	-	-	12
13	193	-	-	9000 Internal Usage Vehicles, Copies, etc.	-	-	-	13
14	<b>193</b>	-	<b>2,500</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>507</b>	-	-	14
15	<b>193</b>	-	<b>2,500</b>	<b>TOTAL EXPENDITURES</b>	<b>507</b>	-	-	15
16	507	507	7	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	16
17	<b>700</b>	<b>507</b>	<b>2,507</b>	<b>TOTAL REQUIREMENTS</b>	<b>507</b>	-	-	17

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

	HISTORICAL DATA			Dept 6110 Student Club Administration	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						
				<b>BEGINNING FUND BALANCE</b>					
1	44	44	44	3070 Beginning Fund Balance, July 1	44	-	-	1	
2	<b>44</b>	<b>44</b>	<b>44</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>44</b>	<b>-</b>	<b>-</b>	<b>2</b>	
3				<b>PRIVATE SOURCES</b>					
4	-	-	7,500	4400 Private Source Pool	5,000	-	-	4	
5	-	-	<b>7,500</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>5,000</b>	<b>-</b>	<b>-</b>	<b>5</b>	
6				<b>OTHER SOURCES</b>					
7	-	-	7,500	4850 Event Revenues	3,000	-	-	7	
8	-	-	<b>7,500</b>	<b>TOTAL OTHER SOURCES</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>8</b>	
9				<b>TRANSFERS</b>					
10	-	-	999	4899 Intrafund Transfer	-	-	-	10	
11	-	-	<b>999</b>	<b>TOTAL TRANSFERS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11</b>	
12	<b>44</b>	<b>44</b>	<b>16,043</b>	<b>TOTAL RESOURCES</b>	<b>8,044</b>	<b>-</b>	<b>-</b>	<b>12</b>	
13				<b>MATERIALS &amp; SERVICES</b>					
14	-	-	4,044	6000 Travel	1,000	-	-	14	
15	-	-	4,000	6100 Supplies	2,500	-	-	15	
16	-	-	3,500	6400 Professional Services	2,500	-	-	16	
17	-	-	3,500	6450 Fund Raising Expenses	2,000	-	-	17	
18	-	-	<b>15,044</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>18</b>	
19	-	-	<b>15,044</b>	<b>TOTAL EXPENDITURES</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>19</b>	
20	44	44	999	UNAPPROPRIATED ENDING FUND BALANCE	44	-	-	20	
21	<b>44</b>	<b>44</b>	<b>16,043</b>	<b>TOTAL REQUIREMENTS</b>	<b>8,044</b>	<b>-</b>	<b>-</b>	<b>21</b>	



**Blue Mountain Community College**  
**2024-2025 Annual Budget, Beginning July 1, 2024**  
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	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					
				<b>BEGINNING FUND BALANCE</b>				
1	206	206	206	3070 Beginning Fund Balance, July 1	206	-	-	1
2	<b>206</b>	<b>206</b>	<b>206</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>206</b>	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	-	-	500	4400 Private Source Pool	-	-	-	4
5	-	-	<b>500</b>	<b>TOTAL PRIVATE SOURCES</b>	-	-	-	5
6				<b>OTHER SOURCES</b>				
7	-	-	500	4850 Event Revenues	-	-	-	7
8	-	-	<b>500</b>	<b>TOTAL OTHER SOURCES</b>	-	-	-	8
9	<b>206</b>	<b>206</b>	<b>1,206</b>	<b>TOTAL RESOURCES</b>	<b>206</b>	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>				
11	-	-	1,000	6100 Supplies	206	-	-	11
12	-	-	<b>1,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>206</b>	-	-	12
13	-	-	<b>1,000</b>	<b>TOTAL EXPENDITURES</b>	<b>206</b>	-	-	13
14	206	206	206	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	14
15	<b>206</b>	<b>206</b>	<b>1,206</b>	<b>TOTAL REQUIREMENTS</b>	<b>206</b>	-	-	15

**Blue Mountain Community College**  
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**Agency**

	<b>HISTORICAL DATA</b>			<b>Dept 6113 Business Club EXPENDITURE DESCRIPTION</b>	<b>Budget For Next Year 2024-2025</b>			
	<b>Actual</b>		<b>Adopted Budget</b>		<b>Proposed By Budget Officer</b>	<b>Approved By Budget Committee</b>	<b>Adopted By Governing Body</b>	
	<b>2nd Preceding Year 2021-2022</b>	<b>1st Preceding Year 2022-2023</b>	<b>This Year 2023-2024</b>					
				<b>BEGINNING FUND BALANCE</b>				
1	7	7	7	3070 Beginning Fund Balance, July 1	7	-	-	1
2	7	7	7	<b>TOTAL BEGINNING FUND BALANCE</b>	7	-	-	2
3				<b>PRIVATE SOURCES</b>				3
4	-	-	500	4400 Private Source Pool	500	-	-	4
5	-	-	<b>500</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>500</b>	-	-	5
6				<b>OTHER SOURCES</b>				6
7	-	-	1,000	4850 Event Revenues	500	-	-	7
8	-	-	<b>1,000</b>	<b>TOTAL OTHER SOURCES</b>	<b>500</b>	-	-	8
9	7	7	<b>1,507</b>	<b>TOTAL RESOURCES</b>	<b>1,007</b>	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>				10
11	-	-	1,500	6100 Supplies	1,007	-	-	11
12	-	-	<b>1,500</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>1,007</b>	-	-	12
13	-	-	<b>1,500</b>	<b>TOTAL EXPENDITURES</b>	<b>1,007</b>	-	-	13
14	7	7	7	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	14
15	7	7	<b>1,507</b>	<b>TOTAL REQUIREMENTS</b>	<b>1,007</b>	-	-	15

**Blue Mountain Community College  
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**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					
				<b>BEGINNING FUND BALANCE</b>				
1	33	33	33	3070 Beginning Fund Balance, July 1	33	-	-	1
2	<b>33</b>	<b>33</b>	<b>33</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>33</b>	-	-	2
3				<b>PRIVATE SOURCES</b>				
4	-	-	1,000	4400 Private Source Pool	1,000	-	-	4
5	-	-	<b>1,000</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>1,000</b>	-	-	5
6				<b>OTHER SOURCES</b>				
7	-	-	1,000	4850 Event Revenues	1,000	-	-	7
8	-	-	<b>1,000</b>	<b>TOTAL OTHER SOURCES</b>	<b>1,000</b>	-	-	8
9	<b>33</b>	<b>33</b>	<b>2,033</b>	<b>TOTAL RESOURCES</b>	<b>2,033</b>	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>				
11	-	-	2,000	6100 Supplies	1,000	-	-	11
12	-	-	<b>2,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>1,000</b>	-	-	12
13	-	-	<b>2,000</b>	<b>TOTAL EXPENDITURES</b>	<b>1,000</b>	-	-	13
14	33	33	33	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	1,033	-	-	14
15	<b>33</b>	<b>33</b>	<b>2,033</b>	<b>TOTAL REQUIREMENTS</b>	<b>2,033</b>	-	-	15

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

	<b>HISTORICAL DATA</b>			<b>Dept 6116 Clay Club</b> <b>EXPENDITURE DESCRIPTION</b>	<b>Budget For Next Year 2024-2025</b>			
	<b>Actual</b>		<b>Adopted Budget</b>		<b>Proposed By</b> <b>Budget Officer</b>	<b>Approved By</b> <b>Budget Committee</b>	<b>Adopted By</b> <b>Governing Body</b>	
	<b>2nd Preceding Year</b> <b>2021-2022</b>	<b>1st Preceding Year</b> <b>2022-2023</b>	<b>This Year</b> <b>2023-2024</b>					
				<b>BEGINNING FUND BALANCE</b>				
1	(11)	(11)	(11)	3070 Beginning Fund Balance, July 1	-	-	-	1
2	(11)	(11)	(11)	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>TRANSFERS</b>				3
4	-	-	11	4899 Intrafund Transfer	-	-	-	4
5	-	-	11	<b>TOTAL TRANSFERS</b>	-	-	-	5
6	(11)	(11)	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7	(11)	(11)	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	7
8	(11)	(11)	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	8

**Blue Mountain Community College**  
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**Agency**

	<b>HISTORICAL DATA</b>			<b>Dept 6117 Pendleton Pool Club</b>	<b>EXPENDITURE DESCRIPTION</b>	<b>Budget For Next Year 2024-2025</b>			
	<b>Actual</b>		<b>Adopted Budget</b>			<b>Proposed By</b>	<b>Approved By</b>	<b>Adopted By</b>	
	<b>2nd Preceding Year</b>	<b>1st Preceding Year</b>	<b>This Year</b>						
	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>			<b>Budget Officer</b>	<b>Budget Committee</b>	<b>Governing Body</b>	
					<b>BEGINNING FUND BALANCE</b>				
1	488	488	488	3070	Beginning Fund Balance, July 1	-	-	-	1
2	<b>488</b>	<b>488</b>	<b>488</b>		<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3					<b>TRANSFERS</b>				3
4	-	-	(488)	4899	Intrafund Transfer	-	-	-	4
5	-	-	(488)		<b>TOTAL TRANSFERS</b>	-	-	-	5
6	<b>488</b>	<b>488</b>	-		<b>TOTAL RESOURCES</b>	-	-	-	6
7	488	488	-		<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	7
8	<b>488</b>	<b>488</b>	-		<b>TOTAL REQUIREMENTS</b>	-	-	-	8

**Blue Mountain Community College**  
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**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					
				<b>BEGINNING FUND BALANCE</b>				
1	234	234	234	3070 Beginning Fund Balance, July 1	-	-	-	1
2	<b>234</b>	<b>234</b>	<b>234</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>TRANSFERS</b>				3
4	-	-	(234)	4899 Intrafund Transfer	-	-	-	4
5	-	-	(234)	<b>TOTAL TRANSFERS</b>	-	-	-	5
6	<b>234</b>	<b>234</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7	-	-	-	<b>TOTAL EXPENDITURES</b>	-	-	-	7
8	234	234	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	8
9	<b>234</b>	<b>234</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	9

**Blue Mountain Community College**  
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**Agency**

	<b>HISTORICAL DATA</b>			<b>Dept 6119 Ukulele Club</b> <b>EXPENDITURE DESCRIPTION</b>	<b>Budget For Next Year 2024-2025</b>			
	<b>Actual</b>		<b>Adopted Budget</b>		<b>Proposed By</b> <b>Budget Officer</b>	<b>Approved By</b> <b>Budget Committee</b>	<b>Adopted By</b> <b>Governing Body</b>	
	<b>2nd Preceding Year</b> <b>2021-2022</b>	<b>1st Preceding Year</b> <b>2022-2023</b>	<b>This Year</b> <b>2023-2024</b>					
				<b>BEGINNING FUND BALANCE</b>				
1	288	288	288	3070 Beginning Fund Balance, July 1	-	-	-	1
2	<b>288</b>	<b>288</b>	<b>288</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>TRANSFERS</b>				3
4	-	-	(288)	4899 Intrafund Transfer	-	-	-	4
5	-	-	<b>(288)</b>	<b>TOTAL TRANSFERS</b>	-	-	-	5
6	<b>288</b>	<b>288</b>	-	<b>TOTAL RESOURCES</b>	-	-	-	6
7	288	288	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	7
8	<b>288</b>	<b>288</b>	-	<b>TOTAL REQUIREMENTS</b>	-	-	-	8

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**Agency**

	<b>HISTORICAL DATA</b>			<b>Dept 6120 American Association of University Women Club EXPENDITURE DESCRIPTION</b>	<b>Budget For Next Year 2024-2025</b>			
	<b>Actual</b>		<b>Adopted Budget</b>		<b>Proposed By Budget Officer</b>	<b>Approved By Budget Committee</b>	<b>Adopted By Governing Body</b>	
	<b>2nd Preceding Year 2021-2022</b>	<b>1st Preceding Year 2022-2023</b>	<b>This Year 2023-2024</b>					
				<b>BEGINNING FUND BALANCE</b>				
1	517	517	517	3070 Beginning Fund Balance, July 1	517	-	-	1
2	<b>517</b>	<b>517</b>	<b>517</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>517</b>	<b>-</b>	<b>-</b>	<b>2</b>
3				<b>PRIVATE SOURCES</b>				<b>3</b>
4	-	-	500	4400 Private Source Pool	500	-	-	4
5	-	-	<b>500</b>	<b>TOTAL PRIVATE SOURCES</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>5</b>
6	<b>517</b>	<b>517</b>	<b>1,017</b>	<b>TOTAL RESOURCES</b>	<b>1,017</b>	<b>-</b>	<b>-</b>	<b>6</b>
7				<b>MATERIALS &amp; SERVICES</b>				<b>7</b>
8	-	-	1,000	6100 Supplies	1,017	-	-	8
9	-	-	<b>1,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>1,017</b>	<b>-</b>	<b>-</b>	<b>9</b>
10	-	-	<b>1,000</b>	<b>TOTAL EXPENDITURES</b>	<b>1,017</b>	<b>-</b>	<b>-</b>	<b>10</b>
11	517	517	17	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	11
12	<b>517</b>	<b>517</b>	<b>1,017</b>	<b>TOTAL REQUIREMENTS</b>	<b>1,017</b>	<b>-</b>	<b>-</b>	<b>12</b>



**Blue Mountain Community College**  
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	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						
				<b>BEGINNING FUND BALANCE</b>					
1	2,458	2,458	2,458	3070	Beginning Fund Balance, July 1	2,458	-	-	1
2	<b>2,458</b>	<b>2,458</b>	<b>2,458</b>	<b>TOTAL BEGINNING FUND BALANCE</b>		<b>2,458</b>	-	-	2
3				<b>PRIVATE SOURCES</b>					3
4	-	-	750	4400	Private Source Pool	750	-	-	4
5	-	-	<b>750</b>	<b>TOTAL PRIVATE SOURCES</b>		<b>750</b>	-	-	5
6				<b>OTHER SOURCES</b>					6
7	-	-	2,000	4850	Event Revenues	1,000	-	-	7
8	-	-	<b>2,000</b>	<b>TOTAL OTHER SOURCES</b>		<b>1,000</b>	-	-	8
9	<b>2,458</b>	<b>2,458</b>	<b>5,208</b>	<b>TOTAL RESOURCES</b>		<b>4,208</b>	-	-	9
10				<b>MATERIALS &amp; SERVICES</b>					10
11	-	-	1,500	6000	Travel	-	-	-	11
12	-	-	1,500	6100	Supplies	458	-	-	12
13	-	-	2,000	6400	Professional Services	2,000	-	-	13
14	-	-	<b>5,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>2,458</b>	-	-	14
15	-	-	<b>5,000</b>	<b>TOTAL EXPENDITURES</b>		<b>2,458</b>	-	-	15
16	2,458	2,458	208	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		1,750	-	-	16
17	<b>2,458</b>	<b>2,458</b>	<b>5,208</b>	<b>TOTAL REQUIREMENTS</b>		<b>4,208</b>	-	-	17

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	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					
				<b>BEGINNING FUND BALANCE</b>				
1	-	-	-	3070 Beginning Fund Balance, July 1	562	-	-	1
2	-	-	-	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>562</b>	-	-	2
3				<b>PRIVATE SOURCES</b>				3
4	-	750	-	4400 Private Source Pool	500	-	-	4
5	-	<b>750</b>	-	<b>TOTAL PRIVATE SOURCES</b>	<b>500</b>	-	-	5
6	-	<b>750</b>	-	<b>TOTAL RESOURCES</b>	<b>1,062</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				7
8	-	104	-	6000 Travel	500	-	-	8
9	-	-	-	6100 Supplies	262	-	-	9
10	-	85	-	6400 Professional Services	300	-	-	10
11	-	<b>189</b>	-	<b>TOTAL MATERIALS &amp; SERVICES</b>	<b>1,062</b>	-	-	11
12	-	<b>189</b>	-	<b>TOTAL EXPENDITURES</b>	<b>1,062</b>	-	-	12
13	-	562	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	13
14	-	<b>750</b>	-	<b>TOTAL REQUIREMENTS</b>	<b>1,062</b>	-	-	14

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**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						
				<b>BEGINNING FUND BALANCE</b>					
1	(1,824)	1,416	-	3070	Beginning Fund Balance, July 1	-	-	-	1
2	<b>(1,824)</b>	<b>1,416</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>		-	-	-	2
3				<b>OTHER SOURCES</b>					
4	41,104	55,643	65,000	4800	Other Sources	60,000	-	-	4
5	<b>41,104</b>	<b>55,643</b>	<b>65,000</b>	<b>TOTAL OTHER SOURCES</b>		<b>60,000</b>	-	-	5
6	<b>39,280</b>	<b>57,058</b>	<b>65,000</b>	<b>TOTAL RESOURCES</b>		<b>60,000</b>	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>					
8	858	1,004	5,000	6480	Communication & Correspondence	5,000	-	-	8
9	36,972	36,972	60,000	6550	Leases & Rentals	55,000	-	-	9
10	33	31	-	9000	Internal Usage Vehicles, Copies, etc.	-	-	-	10
11	<b>37,864</b>	<b>38,007</b>	<b>65,000</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>		<b>60,000</b>	-	-	11
12	<b>37,864</b>	<b>38,007</b>	<b>65,000</b>	<b>TOTAL EXPENDITURES</b>		<b>60,000</b>	-	-	12
13	1,416	19,051	-	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>		-	-	-	13
14	<b>39,280</b>	<b>57,058</b>	<b>65,000</b>	<b>TOTAL REQUIREMENTS</b>		<b>60,000</b>	-	-	14

**Blue Mountain Community College**  
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**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					
				<b>BEGINNING FUND BALANCE</b>				
1	3,237	938	-	3070 Beginning Fund Balance, July 1	-	-	-	1
2	<b>3,237</b>	<b>938</b>	-	<b>TOTAL BEGINNING FUND BALANCE</b>	-	-	-	2
3				<b>OTHER SOURCES</b>				3
4	-	3,032	2,800	4800 Other Sources	-	-	-	4
5	-	<b>3,032</b>	<b>2,800</b>	<b>TOTAL OTHER SOURCES</b>	-	-	-	5
6	<b>3,237</b>	<b>3,970</b>	<b>2,800</b>	<b>TOTAL RESOURCES</b>	-	-	-	6
7				<b>MATERIALS &amp; SERVICES</b>				7
8	2,299	1,635	1,500	6100 Supplies	-	-	-	8
9	-	2,051	1,000	6400 Professional Services	-	-	-	9
10	<b>2,299</b>	<b>3,686</b>	<b>2,500</b>	<b>TOTAL MATERIALS &amp; SERVICES</b>	-	-	-	10
11	<b>2,299</b>	<b>3,686</b>	<b>2,500</b>	<b>TOTAL EXPENDITURES</b>	-	-	-	11
12	938	283	300	<b>UNAPPROPRIATED ENDING FUND BALANCE</b>	-	-	-	12
13	<b>3,237</b>	<b>3,970</b>	<b>2,800</b>	<b>TOTAL REQUIREMENTS</b>	-	-	-	13