

ADOPTION OF 2026-27 BUDGET AND APPROPRIATIONS

BE IT RESOLVED that the Board of Education of Oregon Coast Community College hereby adopts the budget for the Fiscal Year 2026-27, in the total of \$61,698,101, now on file at Oregon Coast Community College, 400 SE College Way, Newport, OR 97366 and the amounts for the fiscal year 2026-27 are hereby appropriated as follows:

General Fund			Capital Projects	
Personnel Services	\$9,217,825		Personnel Services	-
Materials and Services	\$3,099,951		Materials and Services	\$28,830,201
Capital Outlay	\$160,000		Capital Outlay	5,000,000
Debt Service	\$0		Contingency	-
Contingency	\$1,746,889		Transfers Out	-
Transfers Out	\$500,000			\$33,830,201
	\$14,724,665			
			Enterprise Fund	
Debt Service Funds			Personnel Services	\$86,855
Debt Service - GOB	\$2,141,523		Materials and Services	\$178,083
Debt Service - PERS	\$268,599		Contingency	-
Contingency - GOB	\$401,104			\$264,938
Contingency - PERS	\$80,408			
Transfers Out	\$0		Internal Service Funds	
	\$2,891,634		Materials and Services	\$58,034
			Contingency	\$340,598
				\$398,632
Special Revenue Funds				
Personnel Services	\$1,736,630		Reserve Funds	
Materials and Services	\$2,529,097		Materials and Services	\$2,080,355
Financial Aid Disbursements	\$2,741,950		Contingency	-
Capital Outlay	\$500,000		Transfers Out	\$0
	\$7,507,677			\$2,080,355

Total Appropriations for All Funds \$61,698,101

	<u>Aye</u>	<u>Nay</u>	<u>Abstain</u>	<u>Excused</u>
Chandler				
Emery				
Kilduff				
Alexander				
Shoemake				
Schuytema				
Mann				

Chairperson of the Board

Clerk of the Board