

# Division by Division Budget



Division	FY17 Budget	FY18 Budget	FY19 Budget	FY20 Budget	Cont. Fund	Strategic Invest.	Net Change
<b>Advancement &amp; Marketing</b>	\$1,268	\$1,428	\$1,589	\$1,767	\$0	\$204	\$381
<b>President</b>	\$2,008	\$2,368	\$3,099	\$3,256	\$0	\$163	\$320
<b>Oregon Tech - Wilsonville</b>	\$3,474	\$3,521	\$3,759	\$3,450	\$0	\$0	(\$309)
<b>Provost - Academic Affairs</b>	\$6,949	\$7,222	\$8,110	\$8,655	\$78	\$0	\$623
ETM	\$10,196	\$11,146	\$12,191	\$11,442	\$91	\$0	(\$658)
HAS	\$12,976	\$14,459	\$14,531	\$13,400	\$188	\$970	\$27
<b>Enrollment Management</b>	\$2,921	\$3,572	\$4,600	\$4,967	\$0	\$100	\$468
<b>Student Affairs</b>	\$2,071	\$2,331	\$2,436	\$2,316	\$17	\$131	\$29
<b>Finance and Administration</b>	\$6,998	\$7,376	\$8,060	\$7,646	\$0	\$64	(\$350)
ITS	\$1,119	\$3,452	\$5,039	\$4,646	\$0	\$0	(\$393)
<b>Online Learning</b>	\$2,821	\$3,191	\$3,703	\$3,568	\$0	\$0	(\$135)
<b>Institutional General</b>	\$2,601	\$2,824	(\$250)	\$455	\$1,028	\$0	\$1,733
<b>Grand Total</b>	\$55,403	\$62,890	\$66,868	\$65,568	\$1,402	\$1,632	\$1,734

Note: excludes revenue accounts and transfers, F&A excludes internal sales reimbursements