

Divisional Budget History and FY2021 Budget Targets

Division	2017	2018	2019	2020	2021 Targets (1)(2)	FY2021 Est. Special Gen Fund	Portland-Metro Changes	Adjusted for SGP/PM	Notes
President	\$2,062,262	\$2,367,843	\$3,098,795	\$3,224,431	\$3,034,489	\$3,200		-5.8%	(3),(4)
Provost & Academic Affairs	\$33,140,897	\$36,243,774	\$38,454,506	\$37,467,725	\$39,204,029	\$1,264,801	\$1,767,769	3.3%	
Student Affairs	\$3,262,782	\$3,652,677	\$4,095,784	\$3,979,513	\$4,212,048	\$343,992	\$519,633	1.4%	
Enrollment Management	\$3,314,665	\$4,000,438	\$5,066,667	\$5,318,468	\$5,625,194	\$0		5.8%	
Oregon Tech - Wilsonville	\$3,478,505	\$3,523,016	\$3,759,298	\$3,567,913	\$0			-100.0%	(5)
Finance and Administration	\$8,261,986	\$9,896,311	\$12,350,412	\$11,214,577	\$12,617,425	\$3,900	\$1,047,038	3.2%	(6),(7)
Advancement & Marketing	\$1,268,173	\$1,428,221	\$1,589,186	\$1,914,282	\$1,964,966			2.6%	
Institutional General	\$10,516,141	\$2,831,413	\$137,861	\$3,739,194	\$2,402,783			-35.7%	(8),(9)
Total	\$65,305,411	\$63,943,693	\$68,552,509	\$70,426,102	\$69,060,934	\$1,615,893	\$3,334,440		

(1) 2020 - Budget is adjusted budget as of 2/25/20

(2) 2021 Targets - Targets are based on the 2020 Permanent Budget, which is the Board Adopted Budget plus any permanent budget adjustments. It does not include carryover, which is an annual temporary adjustment

(3) 2019 - Increase due to new General Counsel Dept.

(4) 2020 - Increase for full year of general counsel

(5) 2021 Targets - Oregon Tech - Wilsonville is being moved to F&A, Student Affairs, and Academic Affairs

(6) 2020 - F&A Assessment Transfer In Increased by \$700k

(7) 2019 - Includes \$1.6M increase in ITS budget

(8) 2017 - Includes \$7.5M transfer to quasi endowment

(9) 2019 - \$2M budgeted salary savings