

FY 2021 Budget Target Calculations

Division	FY21 Permanent Budget	SEIU	Pay Plan	Health	Perm Adjustments	Reversal of SIFs (Perm to Temp)			Total	Notes
						PM				
Advancement & Marketing	\$1,907,123	\$35,227	\$12,870	\$9,746	\$0				\$1,964,966	
Enrollment Management	\$5,475,844	\$85,054	\$30,894	\$33,402	\$0				\$5,625,194	
Finance and Administration	\$10,771,791	\$394,704	\$42,988	\$60,904	\$300,000	\$1,047,038			\$12,617,425	
Institutional General	\$2,947,783	\$0			-\$400,000			-\$145,000	\$2,402,783	(1)
Online Learning	\$2,941,460	\$2,367	\$3,211	\$7,531					\$2,954,569	(2)
Oregon Tech - Wilsonville	\$3,334,440				\$0	-\$3,334,440			\$0	
President	\$3,250,979	\$0	\$20,089	\$9,746	-\$246,325				\$3,034,489	
Provost & Academic Affairs	\$8,445,546	\$153,029	\$16,701	\$43,857	\$671,338	\$1,767,769			\$11,098,240	
ETM	\$11,523,477	\$56,175	\$10,066	\$69,108	\$181,901				\$11,840,727	
HAS	\$13,808,184	\$54,452	\$5,740	\$98,568	\$0			-\$656,450	\$13,310,494	(3)
Student Affairs	\$3,610,584	\$46,917	\$25,992	\$23,922	\$0	\$519,633		-\$15,000	\$4,212,048	(4)
Total	\$68,017,211	\$827,925	\$168,551	\$356,783	\$506,913	\$0		-\$816,450	\$69,060,934	

Notes:

- (1) Use FAST perm budget, subtract YRV002 & YRV003 & YRV005, YRV009, YRV010
- (2) Manually added Shawn Buckmaster to Online and removed from Provost
- (3) DPT from perm to temp, RDS from perm to temp
- (4) Athletics SIF from perm to temp