

FY22 Draft Budget Summary

assumes 1% enrollment increase and 4.9% increase in base tuition and
2 percentage point increase in differential

FY22 Budget (Reg General Fund + Certain Spec. Gen Fund*)		Notes
State Allocation	\$30,021,696	1)
Tuition and Fees	\$36,188,772	2)
Other Revenue	\$827,627	3)
Total Revenue	\$67,038,095	
FY22 Permanent Expense Budget	\$68,845,505	
Salary Recapture	(\$2,000,000)	
Net	\$192,590	

Ongoing Strategic Investments		
RDS	\$411,604	4)
DICE Director	\$192,399	5)
Portland Metro Advisor	\$80,059	
Dean Online Education	\$212,949	
PM Grant Manager	\$89,649	
CEET Facilities Costs	\$372,757	
Contingency	\$419,441	
Total	\$1,778,858	

Pools		
Classified SEIU	\$460,188	6)
Total	\$460,188	

FY22 Strategic Investments		
Facilities Master Plan	\$100,000	
Total	\$100,000	

Total Net		
Total	(\$2,146,456)	

* Online Education, Boeing, ACP, SPGA, etc. treated as General Fund operations

- 1) PUSF + SELP + ETSF + OREC
- 2) Tuition estimate is based off January tuition forecast. Assuming 1% enrollment growth and 4.9% increase in base tuition and 2 percentage point increase in differential tuition.
- 3) Excludes BPO projected revenue for special general funds.
- 4) If RDS loan not paid off in FY22
- 5) Diversity, Inclusion, and Cultural Engagement
- 6) Estimate in the absence of contract -- last year's step increases and longevity, + 3%, plus OPE at the Tier 3 rate of 37%