

FY17 Wilsonville - Revenue and Expense Analysis

Revenues:	
Tuition and Fee Income and State Appropriation	\$ 9,854,145
Other Revenue	\$ 1,155,756
Total Revenue	\$ 11,009,901

Expenditures:	
Salaries	\$ 4,260,551
OPE	\$ 1,816,185
Direct Expenses	\$ 1,961,548
Net Transfers	\$ (675)
	\$ 8,037,608

Net Direct Expenses \$ **2,972,293**

Campus Depreciation (Non-Cash Expense) \$ 885,994

Net with Overhead and Depreciation **\$ 2,086,299**

FY18 Wilsonville - Revenue and Expense Analysis

Revenues:	
Tuition and Fee Income and State Appropriation	\$ 10,151,316
Other Revenue	\$ 1,142,082
Total Revenue	\$ 11,293,397

Expenditures:	
Salaries	\$ 5,093,350
OPE	\$ 2,303,690
Direct Expenses	\$ 1,505,502
Net Transfers	\$ -
	\$ 8,902,542

Net Direct Expenses \$ **2,390,855**

Campus Depreciation (Non-Cash Expense) \$ 922,429

Net with Overhead and Depreciation **\$ 1,468,426**