

**UNIVERSITY OF THE VIRGIN ISLANDS**  
**FISCAL YEAR 2018 PROPOSED OPERATING BUDGET**

REVENUES	BOT APPROVED FY2017 Operating Budget	FY2018 Total Adjustments	FY2018 Proposed Budget
Tuition & Fees	\$13,959,409	\$310,060	\$14,329,469
Appropriations	\$25,102,208	-\$3,530,844	\$21,571,364
Government Grants & Contracts	\$1,170,000	\$245,000	\$1,355,000
Private Grants & Contracts	\$1,290,447	\$500,000	\$1,790,447
Investments	\$0	\$0	\$0
Sales & Services Education	\$4,000	\$0	\$4,000
Sales & Services Auxiliary	\$6,541,333	-\$1,104,038	\$5,437,295
Other Revenues	\$304,252	\$0	\$304,252
<b>Total Revenues</b>	<b>\$48,371,649</b>	<b>-\$3,579,822</b>	<b>\$44,791,827</b>
EXPENDITURES	BOT APPROVED FY2017 Operating Budget	FY2018 Total Adjustments	FY2018 Proposed Budget
Instruction	\$12,582,880	\$16,018	\$13,283,771
Research	\$741,563	\$0	\$882,156
Public Service	\$827,808	\$0	\$893,088
Academic Support	\$3,296,936	\$0	\$3,615,897
Student Services	\$3,559,344	\$0	\$3,760,047
Institutional Support	\$11,032,357	\$61,408	\$11,871,542
Operations/Maintenance of Plant	\$7,241,323	\$0	\$7,901,683
Student Aid	\$278,650	\$0	\$528,650
Auxiliary Enterprises	\$6,461,433	-\$1,165,446	\$5,366,281
Transfers	\$1,149,355	\$0	\$1,164,953
Health Insurance Premium		\$130,000	\$130,000
Salary Increases	\$1,200,000		
FY18 Undistributed Budget Reductions		-\$4,607,272	-\$4,607,272
<b>Total Expenditures &amp; Transfers</b>	<b>\$48,371,649</b>	<b>-\$5,565,292</b>	<b>\$44,790,796</b>
<b>Net Operating Position</b>	<b>\$0</b>	<b>\$1,985,470</b>	<b>\$1,031</b>

APPROVED BY UVI BOARD OF TRUSTEES ON OCTOBER 21, 2017