

UNIVERSITY OF THE VIRGIN ISLANDS			
FISCAL YEAR 2019 PROPOSED OPERATING BUDGET			
REVENUES	FY2018 Approved Budget	Total Adjustments	FY2019 Proposed Budget
Tuition & Fees	\$14,342,354	(\$1,732,690)	\$12,609,664
Appropriations	\$21,571,364	\$3,584,094	\$25,155,458
Government Grants & Contracts	\$1,355,000	\$0	\$1,355,000
Private Grants & Contracts	\$1,790,447	\$0	\$1,790,447
Investments	\$0	\$0	\$0
Sales & Services Education	\$4,000	\$0	\$4,000
Sales & Services Auxiliary	\$5,757,333	(\$1,013,682)	\$4,743,651
Other Revenues	\$304,252	\$0	\$304,252
<b>Total Revenues</b>	<b>\$45,124,750</b>	<b>\$837,722</b>	<b>\$45,962,472</b>
EXPENDITURES	FY2018 Approved Budget	Total Adjustments	FY2019 Proposed Budget
Instruction	\$11,640,563	\$0	\$11,640,563
Research	\$771,219	\$0	\$771,219
Public Service	\$673,205	\$0	\$673,205
Academic Support	\$2,991,400	\$0	\$2,991,400
Student Services	\$3,317,614	\$0	\$3,317,614
Institutional Support	\$11,807,008	\$238,000	\$12,045,008
Operations/Maintenance of Plant	\$7,177,936	\$45,000	\$7,222,936
Student Aid	\$519,261	\$0	\$519,261
Auxiliary Enterprises	\$5,051,573	(\$988,682)	\$4,062,891
Transfers	\$1,174,971	\$0	\$1,174,971
Salary Increase Pool (to be distributed)	\$0	\$1,500,000	\$1,500,000
<b>Total Expenditures &amp; Transfers</b>	<b>\$45,124,750</b>	<b>\$794,318</b>	<b>\$45,919,068</b>
<b>Net Operating Position</b>	<b>\$0</b>	<b>\$43,404</b>	<b>\$43,404</b>

Approved by UVI Board of Trustees on November 15, 2018.