

**UNIVERSITY OF THE VIRGIN ISLANDS
FISCAL YEAR 2017 PROPOSED OPERATING BUDGET**

REVENUES	BOT APPROVED FY2016 Operating Budget	FY2017 Proposed Budget
Tuition & Fees	\$12,486,224	\$13,959,409
Appropriations	\$23,902,208	\$25,102,208
Government Grants & Contracts	\$970,000	\$1,170,000
Private Grants & Contracts	\$1,290,447	\$1,290,447
Sales & Services Education	\$4,000	\$4,000
Sales & Services Auxiliary	\$6,469,579	\$6,541,333
Other Revenues	\$304,252	\$304,252
Total Revenues	\$45,426,710	\$48,371,649
EXPENDITURES	BOT APPROVED FY2016 Operating Budget	FY2017 Proposed Budget
Instruction	\$11,776,006	\$12,582,880
Research	\$848,971	\$741,563
Public Service	\$690,517	\$827,808
Academic Support	\$3,057,984	\$3,296,936
Student Services	\$3,374,720	\$3,559,344
Institutional Support	\$10,998,523	\$11,032,357
Operations/Maintenance of Plant	\$7,346,214	\$7,241,323
Student Aid	\$447,450	\$278,650
Auxiliary Enterprises	\$5,790,990	\$6,461,433
Salary Increases Undistributed	\$0	\$1,200,000
Transfers	\$1,095,335	\$1,149,355
Total Expenditures & Transfers	\$45,426,710	\$48,371,649
Net Operating Position	\$0	\$0

APPROVED BY UVI BOARD OF TRUSTEES ON NOVEMBER 18, 2016