



UVA Wise

FY 2021-2022 Operating Budget

Sources/Uses	2020-21	2021-22	FY 22 Original vs FY 21 Revised	
	Revised Budget	Original Budget	\$ Change	% Change
<u>Sources</u>				
Net Tuition and Fees	\$ 9,544,949	\$ 10,076,973	\$ 532,024	5.6%
State Appropriations	\$ 21,343,626	\$ 25,183,329	\$ 3,839,703	18.0%
Externally Sponsored Research	\$ 5,597,675	\$ 8,229,230	\$ 2,631,555	47.0%
Endowment Distribution	\$ 4,420,792	\$ 4,513,860	\$ 93,068	2.1%
Expendable Gifts	\$ 505,152	\$ 449,868	\$ (55,284)	-10.9%
Sales, Services, & Other	\$ 6,657,451	\$ 6,862,790	\$ 205,339	3.1%
Cross Funding (SIF)	\$ 835,413	\$ 980,173	\$ 144,760	17.3%
Total Sources	\$ 48,905,058	\$ 56,296,223	\$ 7,391,165	15.1%
<u>Uses</u>				
Faculty and Staff Salaries	\$ 24,333,358	\$ 25,606,413	\$ 1,273,054	5.2%
Wages	\$ 2,095,946	\$ 3,047,800	\$ 951,854	45.4%
Other Than Personal Services (OTPS)	\$ 16,446,087	\$ 20,816,413	\$ 4,370,326	26.6%
Internal Recoveries	\$ (389,800)	\$ (389,800)	\$ -	0.0%
Financial Aid	\$ 6,419,467	\$ 7,215,398	\$ 795,931	12.4%
Total Uses	\$ 48,905,058	\$ 56,296,223	\$ 7,391,165	15.1%
Total Sources and Uses	\$ -	\$ -	\$ -	

	FY2022-O Budget										
	Tuition and GF	F&A	Private	Total Unrestricted	Private Restricted	Grants & Contracts	Local Sales,	Auxiliary	Total Restricted	Allocations	Total
<u>SOURCES</u>											
Net Undergraduate Tuition - Regular Session	(5,107,710.00)	0.00	0.00	(5,107,710.00)	0.00	0.00	0.00	0.00	0.00	0.00	(5,107,710.00)
Net Tuition - Summer Session and Spec Acad Prog	(2,775,000.00)	0.00	0.00	(2,775,000.00)	0.00	0.00	0.00	0.00	0.00	0.00	(2,775,000.00)
Fees	(273,790.00)	0.00	0.00	(273,790.00)	0.00	0.00	0.00	(1,920,472.23)	(1,920,472.23)	0.00	(2,194,262.23)
Tuition and Fees	(8,156,500.00)	0.00	0.00	(8,156,500.00)	0.00	0.00	0.00	(1,920,472.23)	(1,920,472.23)	0.00	(10,076,972.23)
State Appropriations	(25,183,329.00)	0.00	0.00	(25,183,329.00)	0.00	0.00	0.00	0.00	0.00	0.00	(25,183,329.00)
Grants and Contracts	0.00	0.00	0.00	0.00	0.00	(8,034,494.00)	0.00	0.00	(8,034,494.00)	0.00	(8,034,494.00)
F&A	0.00	(194,736.00)	0.00	(194,736.00)	0.00	0.00	0.00	0.00	0.00	0.00	(194,736.00)
Endowment Distribution	0.00	0.00	0.00	0.00	(3,922,002.00)	0.00	0.00	0.00	(3,922,002.00)	0.00	(3,922,002.00)
Endowment Administrative Fee	0.00	0.00	(439,185.28)	(439,185.28)	0.00	0.00	0.00	0.00	0.00	0.00	(439,185.28)
Gifts via Affiliated Foundations	0.00	0.00	0.00	0.00	(253,702.00)	0.00	0.00	0.00	(253,702.00)	0.00	(253,702.00)
Other Gifts	0.00	0.00	(50,000.00)	(50,000.00)	(146,166.00)	0.00	0.00	0.00	(146,166.00)	0.00	(196,166.00)
Sales, Services Interest, Other	0.00	0.00	0.00	0.00	0.00	0.00	(67,000.00)	(6,795,789.94)	(6,862,789.94)	0.00	(6,862,789.94)
Cross Funding	0.00	0.00	(980,172.96)	(980,172.96)	0.00	0.00	0.00	0.00	0.00	0.00	(980,172.96)
- Total Direct Revenues	(33,339,829.00)	(194,736.00)	(1,469,358.24)	(35,003,923.24)	(4,321,870.00)	(8,034,494.00)	(67,000.00)	(8,716,262.17)	(21,139,626.17)	0.00	(56,143,549.41)
Supplemental funds supplied by school or unit	0.00	0.00	0.00	0.00	(152,673.00)	0.00	0.00	0.00	(152,673.00)	0.00	(152,673.00)
Operating Sources	(33,339,829.00)	(194,736.00)	(1,469,358.24)	(35,003,923.24)	(4,474,543.00)	(8,034,494.00)	(67,000.00)	(8,716,262.17)	(21,292,299.17)	0.00	(56,296,222.41)
<u>USES</u>											
<u>Compensation</u>											
Faculty Salaries	12,321,666.80	0.00	256,269.05	12,577,935.85	323,175.96	287,967.42	0.00	243,782.77	854,926.14	0.00	13,432,862.00
University Staff	7,436,827.08	51,937.20	112,625.41	7,601,389.69	253,702.23	732,122.34	0.00	2,309,854.76	3,295,679.33	0.00	10,897,069.01
Classified Salaries	1,061,831.32	0.00	0.00	1,061,831.32	0.00	82,429.01	0.00	132,221.39	214,650.40	0.00	1,276,481.72
Wages	2,399,458.85	0.00	0.00	2,399,458.85	17,146.50	206,397.36	0.00	424,796.92	648,340.78	0.00	3,047,799.63
Subtotal Compensation	23,219,784.05	51,937.20	368,894.46	23,640,615.71	594,024.69	1,308,916.13	0.00	3,110,655.84	5,013,596.65	0.00	28,654,212.36
<u>Non-Compensation</u>											
Revenue/Recoveries	(389,800.00)	0.00	0.00	(389,800.00)	0.00	0.00	0.00	0.00	0.00	0.00	(389,800.00)
OTPS	6,854,480.00	142,799.00	1,100,464.00	8,097,743.00	493,203.00	6,504,531.04	67,000.00	5,605,606.00	12,670,340.04	0.00	20,768,083.04
Undergraduate Financial Aid	3,607,035.00	0.00	0.00	3,607,035.00	3,387,316.00	221,046.83	0.00	0.00	3,608,362.83	0.00	7,215,397.83
GA Direct Expense	10,071,715.00	142,799.00	1,100,464.00	11,314,978.00	3,880,519.00	6,725,577.87	67,000.00	5,605,606.00	16,278,702.87	0.00	27,593,680.87
Total Direct Expenses	10,071,715.00	142,799.00	1,100,464.00	11,314,978.00	3,880,519.00	6,725,577.87	67,000.00	5,605,606.00	16,278,702.87	0.00	27,593,680.87
Central Service Allocations											
Operating Uses	33,291,499.05	194,736.20	1,469,358.46	34,955,593.71	4,474,543.69	8,034,494.00	67,000.00	8,716,261.84	21,292,299.52	0.00	56,247,893.23
<u>TRANSFERS</u>											
GL & GA Transfers	48,330.00	0.00	0.00	48,330.00	0.00	0.00	0.00	0.00	0.00	0.00	48,330.00
Total Transfers	48,330.00	0.00	0.00	48,330.00	0.00	0.00	0.00	0.00	0.00	0.00	48,330.00
Total Uses and Transfers	33,339,829.05	194,736.20	1,469,358.46	35,003,923.71	4,474,543.69	8,034,494.00	67,000.00	8,716,261.84	21,292,299.52	0.00	56,296,223.23
Net Operating Sources and Uses	0.05	0.20	0.22	0.47	0.69	(0.00)	0.00	(0.33)	0.35	0.00	0.82