



2021-2022 Operating Budget Academic Division



University of Virginia – Academic Division

FY2021-22 Operating Budget (in Millions)

<i>Sources/Uses</i>	2020-21 <i>Revised</i>	2021-22 <i>Proposed</i>	FY21 Revised vs FY22 Proposed	
			\$	%
<u>Sources</u>				
Net Tuition and Fees	\$ 673.6	\$ 716.4	\$ 42.9	6.4%
State Appropriations	142.2	178.1	35.9	25.2%
Externally Sponsored Research	425.1	434.2	9.2	2.2%
Endowment Distribution/Admin Fee	238.2	249.3	11.1	4.7%
Expendable Gifts	165.4	173.3	7.8	4.7%
Sales, Services, Interest, Other	278.1	264.8	(13.3)	-4.8%
Total Operating Sources	1,922.6	2,016.1	93.5	4.9%
<u>Uses</u>				
Faculty and Staff Salaries	1,231.6	1,289.4	57.8	4.7%
Internal Recoveries	(798.0)	(812.4)	(14.5)	1.8%
Non-personal Services Expenses	1,236.4	1,282.5	46.1	3.7%
Financial Aid	208.5	207.1	(1.4)	-0.7%
Internal Debt Service, Transfers, and Other	1.0	22.0	21.0	<i>Timing</i>
Total Uses	1,879.5	1,988.5	109.1	5.8%
Total Net Sources and Uses	\$ 43.1	\$ 27.6	\$ (15.5)	



2021-2022 Operating Budget Medical Center



UVA Health – Medical Center

FY2021-22 Operating Budget (in Millions)

	2020-21	2021-22	FY21 Revised vs FY22	
	<i>Revised</i>	<i>Proposed</i>	Proposed	
			\$	%
Revenue				
Net Patient Service Revenue	\$ 1,839.6	\$ 1,950.9	\$ 111.3	6.1%
Other Revenue	52.7	65.1	12.4	23.6%
Total Operating Revenue	1,892.2	2,016.0	123.8	6.5%
Expense				
Labor	823.1	824.4	1.3	0.2%
Supplies, Utilities, and Other	855.7	964.8	109.1	12.7%
Interest	18.6	29.5	10.9	58.5%
Depreciation	129.8	131.3	1.5	1.1%
Total Operating Expense	1,827.2	1,950.0	122.7	6.7%
Operating Income/(Loss) before Transfers	65.0	66.0	1.0	1.6%
Health System Transfers	(43.9)	(40.9)	3.0	-6.9%
Operating Income/(Loss) after Transfers	21.1	25.1	4.0	19.1%
Operating Cash flow after Transfers	\$ 150.9	\$ 156.4	\$ 5.5	3.7%



2021-2022 Operating Budget

College at Wise

College at Wise

FY2021-22 Operating Budget (in Millions)

<i>Sources/Uses</i>	2020-21 <i>Revised</i>	2021-22 <i>Proposed</i>	FY21 Revised vs FY22	
			Proposed \$	Proposed %
<i>Sources</i>				
Net Tuition and Fees	\$ 9.5	\$ 10.1	\$ 0.6	6.3%
State Appropriations	21.3	25.2	3.9	18.3%
Externally Sponsored Research	5.6	8.2	2.6	46.4%
Endowment Distribution/Admin Fee	4.4	4.5	0.1	2.3%
Expendable Gifts	0.5	0.4	(0.1)	-20.0%
Sales, Services, Interest, Other	7.6	7.9	0.3	3.9%
Total Operating Sources	48.9	56.3	7.4	15.1%
<i>Uses</i>				
Faculty and Staff Salaries	26.5	28.7	2.2	8.3%
Internal Recoveries	(0.4)	(0.4)	-	0.0%
Non-Personal Services Expenses	16.4	20.8	4.4	26.8%
Financial Aid	6.4	7.2	0.8	12.5%
Total Uses	48.9	56.3	7.4	15.1%
Total Net Sources and Uses	\$ -	\$ -	\$ -	