

**West Virginia University
FY22 Budget**

FY22 Budget

**4,301 FTF /
25,602 Total**

Revenues:

| | |
|--------------------------|-------------------------|
| Tuition and Fees | \$ 404,455,000 |
| State Appropriations | \$ 181,304,000 |
| Grants and Contracts | \$ 263,542,000 |
| Federal Stimulus Revenue | \$ 53,962,000 |
| Auxiliaries | \$ 124,439,000 |
| Other Revenues | \$ 101,205,000 |
| Other Appropriations | \$ 11,969,000 |
| Total Revenues | \$ 1,140,876,000 |

Expenditures:

| | |
|-----------------------------|-------------------------|
| Salaries and wages | \$ 543,003,000 |
| Benefits | \$ 148,444,000 |
| Supplies and other services | \$ 213,628,000 |
| COVID-19 Expenses | \$ 5,000,000 |
| Depreciation | \$ 88,068,000 |
| Utilities | \$ 29,237,000 |
| Scholarship and Fellowship | \$ 70,114,000 |
| CARES Act - Expenses | \$ 27,272,000 |
| Debt Service | \$ 33,113,000 |
| Other Expenses | \$ 70,000 |
| Total Expenditures | \$ 1,157,949,000 |

Net Assets:

| | |
|--|---------------------|
| Increase/(Decrease) in Net Assets | (17,073,000) |
|--|---------------------|

Donated Software Amortization

22,295,000

Excluding Donated Software Amortization

5,222,000