

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
CATEGORY OF REVENUES								
State Appropriations								
Operating	\$301,937,600	\$0	\$0	\$301,937,600	\$288,113,600	\$0	\$0	\$288,113,600
Debt Service	6,581,600	0	0	6,581,600	7,694,000	0	0	7,694,000
Total State Appropriations	\$308,519,200	\$0	\$0	\$308,519,200	\$295,807,600	\$0	\$0	\$295,807,600
Tuition and Fees								
<i>Regular Tuition</i>								
University System	\$123,202,700	\$0	\$0	\$123,202,700	\$147,128,100	\$0	\$0	\$147,128,100
Lexington Community College	12,751,900	0	0	12,751,900	0	0	0	0
<i>Summer Tuition</i>								
University System	6,352,000	0	0	6,352,000	6,473,000	0	0	6,473,000
Lexington Community College	864,100	0	0	864,100	0	0	0	0
<i>Fees</i>								
University System								
Noncredit	4,491,800	0	0	4,491,800	6,879,700	0	0	6,879,700
Mandatory Registration Fees	5,193,700	0	5,340,200	10,533,900	6,420,900	0	7,630,600	14,051,500
Other	2,860,600	0	5,613,900	8,474,500	4,913,400	0	6,122,900	11,036,300
Lexington Community College								
Noncredit	227,500	0	0	227,500	0	0	0	0
Mandatory Registration Fees	1,727,600	0	1,406,700	3,134,300	0	0	0	0
Other	165,000	0	573,000	738,000	0	0	0	0
Total Tuition and Fees	\$157,836,900	\$0	\$12,933,800	\$170,770,700	\$171,815,100	\$0	\$13,753,500	\$185,568,600
County Appropriations	\$10,896,700	\$0	\$0	\$10,896,700	\$10,896,800	\$0	\$0	\$10,896,800
Endowment and Investment Income	\$7,199,600	\$17,654,700	\$53,500	\$24,907,800	\$3,739,600	\$17,738,500	\$41,500	\$21,519,600
Federal Governmental Appropriations								
Agricultural Experiment Station	\$0	\$5,268,000	\$0	\$5,268,000	\$0	\$5,252,200	\$0	\$5,252,200
Agricultural Cooperative Extension Service	0	10,269,300	0	10,269,300	0	10,263,000	0	10,263,000
Other	0	581,700	0	581,700	0	345,700	0	345,700
Total Federal Governmental Appropriations	\$0	\$16,119,000	\$0	\$16,119,000	\$0	\$15,860,900	\$0	\$15,860,900
Gifts, Grants and Contracts								
Non-Governmental Grants and Contracts	\$84,562,600	\$0	\$0	\$84,562,600	\$89,538,400	\$0	\$0	\$89,538,400
Other	1,979,400	75,373,900	31,000	77,384,300	1,616,700	77,954,400	30,000	79,601,100
Total Gifts, Grants and Contracts	\$86,542,000	\$75,373,900	\$31,000	\$161,946,900	\$91,155,100	\$77,954,400	\$30,000	\$169,139,500

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
CATEGORY OF REVENUES (Continued)								
Sales and Services of Educational Activities								
Agricultural Public and Regulatory Services	\$3,057,800	\$0	\$0	\$3,057,800	\$3,300,000	\$0	\$0	\$3,300,000
Departmental Sales and Services	22,706,600	293,800	36,432,900	59,433,300	16,738,700	346,600	42,493,300	59,578,600
Farm Sales	1,147,900	0	0	1,147,900	1,178,000	0	0	1,178,000
Total Sales and Services of Educational Activities	\$26,912,300	\$293,800	\$36,432,900	\$63,639,000	\$21,216,700	\$346,600	\$42,493,300	\$64,056,600
Transfers								
The Medical Center Fund for Advancement of Education and Research	\$7,350,600	\$0	\$300,000	\$7,650,600	\$7,421,500	\$0	\$300,000	\$7,721,500
University of Kentucky Research Foundation	13,604,000	0	0	13,604,000	16,475,000	0	0	16,475,000
University Services Provided to Auxiliary Enterprises	768,000	0	0	768,000	898,600	0	0	898,600
University Services Provided to Hospital	5,908,900	0	0	5,908,900	5,922,800	0	0	5,922,800
Other	7,298,800	1,298,300	355,200	8,952,300	7,157,400	1,327,600	356,500	8,841,500
Total Transfers	\$34,930,300	\$1,298,300	\$655,200	\$36,883,800	\$37,875,300	\$1,327,600	\$656,500	\$39,859,400
Fund Balances	\$32,557,300	\$0	\$0	\$32,557,300	\$27,017,800	\$0	\$0	\$27,017,800
Affiliated Corporations								
Athletics Association	\$0	\$7,125,000	\$39,781,300	\$46,906,300	\$0	\$8,600,000	\$42,562,500	\$51,162,500
Business Partnership Foundation	0	898,800	0	898,800	0	1,011,200	0	1,011,200
Center on Aging Foundation	0	451,000	0	451,000	0	359,000	0	359,000
Equine Research Foundation	0	9,000	0	9,000	0	5,000	0	5,000
Health Care Collection Service	0	3,602,100	0	3,602,100	0	3,661,600	0	3,661,600
Humanites Foundation	0	121,500	0	121,500	0	91,600	0	91,600
Mining Engineering Foundation	0	102,000	0	102,000	0	96,000	0	96,000
The Medical Center Fund Research Foundation	0	6,135,700	0	6,135,700	0	8,824,100	0	8,824,100
	0	201,797,000	0	201,797,000	0	221,637,000	0	221,637,000
Total Affiliated Corporations	\$0	\$220,242,100	\$39,781,300	\$260,023,400	\$0	\$244,285,500	\$42,562,500	\$286,848,000
Hospital	\$319,047,100	\$0	\$0	\$319,047,100	\$362,905,200	\$0	\$0	\$362,905,200
TOTAL REVENUES, TRANSFERS, AND FUNDS AVAILABLE	\$984,441,400	\$330,981,800	\$89,887,700	\$1,405,310,900	\$1,022,429,200	\$357,513,500	\$99,537,300	\$1,479,480,000

FUNCTION	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Instruction	\$249,951,000	\$26,398,300	\$0	\$276,349,300	\$243,609,500	\$28,306,800	\$0	\$271,916,300
Research	53,079,100	182,265,400	0	235,344,500	54,008,900	196,378,700	0	250,387,600
Public Service	134,484,500	50,008,900	0	184,493,400	130,305,000	54,289,700	0	184,594,700
Libraries	19,023,500	3,081,800	0	22,105,300	18,409,400	2,392,400	0	20,801,800
Academic Support	43,399,900	15,032,500	0	58,432,400	39,739,800	17,351,200	0	57,091,000
Student Services	20,864,100	1,647,500	0	22,511,600	19,230,700	1,636,700	0	20,867,400
Institutional Support	49,280,300	4,968,200	0	54,248,500	53,684,100	6,287,000	0	59,971,100
Operations and Maintenance	45,554,500	287,600	0	45,842,100	46,709,900	303,300	0	47,013,200
Student Financial Aid	32,491,200	37,721,300	0	70,212,500	34,649,700	40,274,900	0	74,924,600
Total	648,128,100	321,411,500	0	969,539,600	640,347,000	347,220,700	0	987,567,700
Auxiliary Enterprises Operations	0	7,125,000	84,583,100	91,708,100	0	8,600,000	94,235,700	102,835,700
Hospital	320,100,100	1,882,000	0	321,982,100	363,958,200	1,140,700	0	365,098,900
Mandatory Transfers	16,213,200	563,300	5,304,600	22,081,100	18,124,000	552,100	5,301,600	23,977,700
TOTAL EXPENDITURES BY FUNCTION	\$984,441,400	\$330,981,800	\$89,887,700	\$1,405,310,900	\$1,022,429,200	\$357,513,500	\$99,537,300	\$1,479,480,000

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
MAJOR OBJECT								
Personnel Services	\$620,320,500	\$144,228,200	\$38,405,400	\$802,954,100	\$639,451,100	\$157,356,600	\$35,455,300	\$832,263,000
Operating Expenditures	326,857,300	161,046,100	40,564,200	528,467,600	348,651,000	173,546,900	52,328,400	574,526,300
Capital Outlay	18,917,400	25,144,200	1,757,100	45,818,700	14,072,100	26,057,900	2,616,000	42,746,000
Mandatory Transfers	18,346,200	563,300	9,161,000	28,070,500	20,255,000	552,100	9,137,600	29,944,700
TOTAL EXPENDITURES BY OBJECT	\$984,441,400	\$330,981,800	\$89,887,700	\$1,405,310,900	\$1,022,429,200	\$357,513,500	\$99,537,300	\$1,479,480,000