

The Office of the Chief Academic Officer facilitates and directs all undergraduate and graduate teaching, research, and service activities of the Provost and develops financial support and the human resources required to achieve higher levels of academic excellence for the benefit of Kentuckians. The Associate Provost for Academic Affairs, Provost Budget Office, Institutional Research, Planning and Effectiveness, and the Academic Ombud report to the Chief Academic Officer.

The Office of the Associate Provost for Academic Affairs is responsible for providing advice, support, and related assistance to the Provost in carrying out the administrative leadership of the University’s educational and research programs. The Associate Provost provides the coordination, oversight, and direction in academic affairs, academic support services, and academic facilities.

The Provost Budget Office is responsible for collecting information on program needs and relating those needs to available resources in a manner which facilitates decisions on the allocation of resources within the Provost area, and assessing and evaluating the use of those resources.

The Office for Institutional Research, Planning and Effectiveness coordinates academic planning and institutional effectiveness activities such as conducting institutional research, providing benchmarking data, completing productivity analyses, and coordinating evaluation efforts. Additionally, the office coordinates the University’s response to external requests for information related to students, programs, faculty and staff, including requests for institutional accountability and documentation of the quality of programs and services.

The Academic Ombud helps resolve academic disputes between students and faculty or administration. When students are unable to resolve grievances or complaints through usual means, the Ombud expedites the process or advises the student about the proper procedures to follow. Problems include, but are not limited to, violation of student academic rights, unfair teaching and grading practices, cheating and plagiarism, and discrimination and harassment.

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	1,777,700	0	0	1,777,700	1,898,600	0	0	1,898,600
Other	117,100	147,400	0	264,500	298,900	275,800	0	574,700
Fringe Benefits	1,121,200	0	0	1,121,200	1,017,900	0	0	1,017,900
Total Personnel Services	3,016,000	147,400	0	3,163,400	3,215,400	275,800	0	3,491,200
Operating Expenses	3,133,100	238,200	0	3,371,300	3,983,000	332,000	0	4,315,000
Capital Outlay	0	0	0	0	44,900	0	0	44,900
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$6,149,100	\$385,600	\$0	\$6,534,700	\$7,243,300	\$607,800	\$0	\$7,851,100

The Executive Vice President for Finance and Administration (EVPFA) provides executive management, coordination and support for all areas of administration. The following positions report directly to the EVPFA.

The Associate Vice President for Campus Services manages Environmental Health and Safety, Parking and Transportation, Real Property, and the University Police. Environmental Health and Safety promotes a safe, healthful, clean, and accessible campus environment through education and training, periodic audits, and compliance assistance. The director of Environmental Health and Safety oversees the University Fire Marshal, Occupational Health and Safety, Environmental Protection, Radiation Safety, Hazardous Materials Management, and Biological Safety. Parking and Transportation is responsible for the University's parking program and mass transportation services. The Real Property Office coordinates the purchase or disposal of University real properties and manages University rental properties and the leasing of additional space. The University Police Department is responsible for the planning, implementation, and coordination of the University's public safety program.

The Vice President for Facilities Management manages the University's Physical Plant and Capital Construction. Physical Plant includes the maintenance and safe and efficient operation of the physical plant for the University. Capital Construction is responsible for project management involving the planning and construction of new buildings, facilities, and other capital improvements and also provides architectural services.

The Associate Vice President for External Affairs manages and oversees: 1) the Office of Alumni Relations; 2) the University Art Museum which collects, preserves, exhibits, and interprets original works of visual art and displays the University's art collection; 3) WUKY, the University's licensed, noncommercial, National Public Radio FM broadcast station; 4) the Office of Public Relations, which is responsible for the University's public relations and marketing programs; and 5) the Community Relations Office which maintains communications with the Lexington community, including the Mayor's Office, the Lexington Fayette-Urban County Government, neighborhood associations, and relations with the Fayette County Public School System.

The Office of the Treasurer is responsible for all official University financial records and for the management of the treasury function, accounting, payroll, property records, purchasing, investment of the endowment portfolio, and banking functions.

The Associate Vice President for Human Resource Services manages all personnel functions for the University, including personnel policies, employment (including the Student and Temporary Employee Placement Service (STEPS)), employee relations, wage and salary programs, employee training, employee assistance programs, benefits, and elder care and wellness programs.

The Associate Vice President for Employment Equity is responsible for the Equal Opportunity and Affirmative Action programs throughout the University, reporting to external agencies on such matters, and provides employee counseling.

The Associate Vice President for Auxiliary Services manages and oversees: 1) University Housing which serves approximately 6,000 on-campus residents and 700 off-campus residents; 2) Bookstore Operations in three locations; 3) Duplicating Services which provides full service duplicating at three locations and offers creative graphics and web design services; 4) Postal Services which delivers mail twice daily from two locations and provides a bulk mail service; 5) University Stores; 6) Computer Stores which coordinates computing purchases for departmental use and offers other computer related services to students, faculty, and staff; 7) University Surplus Discount Store; 8) Office Copiers; 9) acts as a liaison for printing services which has been outsourced to external vendors; and, 10) the College Business Management Institute, a continuing education program that attracts over 700 business officers throughout the country each year.

The Vice President for Planning, Budget, and Policy Analysis coordinates the university-wide planning, budgeting and policy analysis activities including the development and implementation of the University's strategic plan, capital plan, executive biennial budget request, capital request, and the annual operating budget.

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The Vice President for Information Technology manages the University's information technology and internal audit functions.

Communications and Network Systems is responsible for university-wide voice, data and video communications systems and services including computer, data communication/networking, local area networking of personal computers, video and satellite communications, and other University telecommunication needs. Enterprise Computing Services provides computing hardware and software support.

Information Technology supports the finance, human resources, and student information systems; email; calendar scheduling; data warehouse, shared file, and

print services; the University's Web-site; electronic library system; and electronic print management system.

Information Technology also operates and manages computer labs for the student community and operates the Customer Service Center (CSC) comprised of the Help Desk, Training Services, and Computing Operations.

Internal Audit conducts financial and operational audits of nonacademic programs and reports the results to senior administration.

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	38,593,200	107,500	20,576,500	59,277,200	37,122,300	108,700	22,529,400	59,760,400
Other	5,363,900	239,300	9,217,300	14,820,500	5,789,900	150,600	9,537,900	15,478,400
Fringe Benefits	11,693,200	44,300	8,005,900	19,743,400	12,396,600	47,100	9,349,600	21,793,300
Total Personnel Services	55,650,300	391,100	37,799,700	93,841,100	55,308,800	306,400	41,416,900	97,032,100
Operating Expenses	29,136,100	1,111,500	52,509,200	82,756,800	27,047,200	1,357,900	56,193,700	84,598,800
Capital Outlay	2,576,300	0	153,000	2,729,300	1,494,200	0	1,300,200	2,794,400
Recharges/Pass Thru	(6,285,000)	0	(69,157,900)	(75,442,900)	(6,903,300)	0	(72,021,300)	(78,924,600)
Total	81,077,700	1,502,600	21,304,000	103,884,300	76,946,900	1,664,300	26,889,500	105,500,700
Mandatory Transfers	0	0	3,381,400	3,381,400	0	0	3,566,700	3,566,700
TOTAL FUNDS	\$81,077,700	\$1,502,600	\$24,685,400	\$107,265,700	\$76,946,900	\$1,664,300	\$30,456,200	\$109,067,400

The University of Kentucky Libraries mission is: 1) to be a leading user-centered provider of information resources and services; 2) to anticipate and respond to all information needs and expectations; and, 3) to extend information services to the Commonwealth and to make unique library resources available to the world.

The Libraries provide access to over 500 bibliographic databases and over 12,000 full-text electronic journals. Print library collections have exceeded 3 million volumes in 2003. On-campus service is provided at the William T. Young Library, the Medical Center Library, the Law Library and specialized branches in Agriculture, Architecture, Chemistry/Physics, Education, Engineering, Fine Arts, Geology, International Documents, Mathematical Sciences, and Special Collections. Off-campus support is provided by the Distance Learning Librarian and interlibrary loan services.

The University of Kentucky Libraries are partners with other libraries in the Commonwealth and in the southeastern part of the United States. The Libraries have established relationships that benefit users through purchasing consortia, document delivery networks, and staff development programs. In addition, the University Libraries are one of 120 members of the Association of Research Libraries. Based on user responses to the ARL's survey of library service quality, the University Libraries provide as much information as possible from the desktop.

The University Libraries were awarded a grant from the Institute on Museum and Library and Services for the project Beyond the Book: Serving Historic Kentuckiana Through Virtual Access. As part of this two-year project, the Libraries will be converting 950 historic books on Kentucky to digital access and creating a model for projects using microfilm to digital media conversion techniques.

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General	Restricted	Auxiliary	Total	General	Restricted	Auxiliary	Total
	Funds	Funds	Funds		Funds	Funds	Funds	
Personnel Services								
Faculty	\$3,375,700	\$0	\$0	\$3,375,700	\$3,435,600	\$0	\$0	\$3,435,600
Staff	3,404,300	9,000	0	3,413,300	3,333,700	0	0	3,333,700
Other	709,800	10,000	0	719,800	668,600	10,000	0	678,600
Fringe Benefits	1,940,200	800	0	1,941,000	2,034,100	0	0	2,034,100
Total Personnel Services	9,430,000	19,800	0	9,449,800	9,472,000	10,000	0	9,482,000
Operating Expenses	671,900	178,000	0	849,900	661,600	180,700	0	842,300
Capital Outlay	7,851,800	2,957,100	0	10,808,900	7,916,200	2,153,200	0	10,069,400
Recharges/Pass Thru	(20,300)	0	0	(20,300)	(11,700)	0	0	(11,700)
Total	\$17,933,400	\$3,154,900	\$0	\$21,088,300	\$18,038,100	\$2,343,900	\$0	\$20,382,000

The Office for Multicultural and Academic Affairs (OMAA) provides academic, social, and cultural enrichment to an increasingly diverse University community. OMAA’s services focus on enhancing the diversity of students, faculty, staff, and alumni through African American Student Recruitment, Scholarships, Learning Services Center, Student Support Services, King Cultural Center, Minority College Awareness Program, and Medical Center Office for Multicultural and Academic Affairs.

African-American Student Recruitment recruits African-American students to the University from across the Commonwealth and coordinates the “Come See For Yourself” recruitment program, which attracts over 600 students to campus each year. The director of African-American Student Affairs provides staff assistance to UK student organizations, supports the Martin Luther King, Jr. Cultural Center and diversity initiatives campus wide. The Learning Services Center provides a comprehensive academic support system that consists of tutoring, structured study groups, assistance with academic planning and learning skills, help with personal and social problems, peer mentoring, and the Freshman Summer Program. The Medical Center OMAA supports and provides services directly to the medical colleges and health enterprise to recruit, graduate, and retain African American students, faculty and staff.

The OMAA oversees two special programs: the Minority College Awareness Program (MCAP) and the Student Support Services program. MCAP provides early intervention activities to students in the fourth through ninth grades. MCAP has three distinctive components: 1) Students meet bimonthly to receive instruction in integrated mathematics and science, language arts, and African-American history. MCAP also sponsors a three-week summer session for young people in grades four through twelve during which classes are offered in mathematics, science, computer science, agriculture, and teacher education; 2) The Lexington Traditional Middle School hosts the YMCA Black Achievers Seventh/Eighth Grade Cluster Component involving students who learn about career choices during their bimonthly meeting during the academic year; and, 3) Winburn Middle School hosts the Realizing Academic Potential component that involves all the students at the school in a number of different educational activities focused on improving the students’ academic achievement.

The Student Support Services program is funded through the U. S. Department of Education to address the needs of low income, first generation, and/or students with physical disabilities through special initiatives. The program offers academic enrichment, cooperative learning groups, counseling, tutoring, and exposure to cultural events generally not utilized by students from disadvantaged backgrounds.

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	663,900	0	0	663,900	662,700	0	0	662,700
Other	57,700	0	0	57,700	73,500	0	0	73,500
Fringe Benefits	189,200	0	0	189,200	200,700	0	0	200,700
Total Personnel Services	910,800	0	0	910,800	936,900	0	0	936,900
Operating Expenses	267,800	13,500	0	281,300	249,800	16,300	0	266,100
Capital Outlay	3,000	0	0	3,000	3,000	0	0	3,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,181,600	\$13,500	\$0	\$1,195,100	\$1,189,700	\$16,300	\$0	\$1,206,000

The Office of International Affairs (OIA) strives to further internationalize education at the University of Kentucky and within the Commonwealth by supporting an environment conducive to intercultural learning, research, and exchange and by fostering opportunities for students, staff, faculty, and citizens to develop the global perspective fundamental to full participation in the modern world. The Office promotes campus wide planning and coordination of international education; stimulates the creation of more cross-cultural/international courses and the addition of an international dimension to other courses; is an advocate for the study abroad; supports programs for cross-cultural learning and

discussion of international issues for students, staff, and faculty; establishes relationships with other institutions in the United States and overseas for the purposes of faculty, staff, and student exchange and to broaden international research and service opportunities; and acts as a bridge between the international community and Kentuckians to create a supportive environment for those interested in international opportunities. OIA oversees all immigration issues at the University including the SEVIS electronic student tracking service for the U.S. Citizenship & Immigration Services (USCIS) and employment visa and labor certification processing.

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$118,600	\$0	\$0	\$118,600	\$40,700	\$0	\$0	\$40,700
Staff	380,600	0	43,400	424,000	401,200	0	43,800	445,000
Other	18,200	0	4,100	22,300	27,200	0	4,200	31,400
Fringe Benefits	138,000	0	12,800	150,800	132,200	0	11,700	143,900
Total Personnel Services	655,400	0	60,300	715,700	601,300	0	59,700	661,000
Operating Expenses	307,000	0	7,200	314,200	119,300	0	6,900	126,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	(67,500)	(67,500)	0	0	(66,600)	(66,600)
Total	\$962,400	\$0	\$0	\$962,400	\$720,600	\$0	\$0	\$720,600

Executive direction and management of the University’s operations, both academic and fiscal, are carried out by the Board of Trustees and the President.

The Board of Trustees provides overall governance of the University. The President’s area includes the Office of the President, the University Senate Council, the Legal Counsel, Intercollegiate Athletics, the Center for Rural Development, the Office of Academic Outreach and Public Service, Development, the Hilary J. Boone Center, the Commission on Women, and the Commission on Diversity. As the Chief Executive Officer of the University, the President is responsible for all official communication with the Board of Trustees and external agencies and the policy, planning and development functions of the institution. The Provost, Executive Vice President for Finance and Administration, the Executive Vice President for Health Affairs, and the Executive Vice President for Research report directly to the President.

The Center for Rural Development is a model economic and cultural development center for rural areas that serves, primarily, Kentucky’s Fifth Congressional District. Oversight of the Center was transferred to the University when management of the Community College System was transferred to KCTCS.

Development is responsible for the planning, implementation, and coordination of the University’s development program, including the University’s Five Year Capital Campaign.

Academic Outreach and Public Service is responsible for promoting "university engagement", providing oversight for the Office of Experiential Education and the Professional Education Preparation Program (PEPP), and seeking opportunities for university partnerships. The Vice President promotes and evaluates the University's efforts to address the state's most persistent problems in the areas of education, health, environment, arts and culture, economic well-being, community vitality, and civic engagement.

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	4,390,700	0	489,600	4,880,300	4,387,900	0	495,600	4,883,500
Other	257,900	30,800	131,000	419,700	444,500	30,800	68,600	543,900
Fringe Benefits	1,251,300	0	153,900	1,405,200	1,344,600	0	163,600	1,508,200
Total Personnel Services	5,899,900	30,800	774,500	6,705,200	6,177,000	30,800	727,800	6,935,600
Operating Expenses	1,364,300	707,000	243,800	2,315,100	1,303,900	782,600	454,200	2,540,700
Capital Outlay	54,500	75,000	0	129,500	54,500	75,000	0	129,500
Recharges/Pass Thru	(71,300)	0	(148,300)	(219,600)	(72,000)	0	(141,600)	(213,600)
Total	\$7,247,400	\$812,800	\$870,000	\$8,930,200	\$7,463,400	\$888,400	\$1,040,400	\$9,392,200

Student Affairs facilitates student development outside the classroom and provides student services that develop and support relationships between students and the University. The Vice President for Student Affairs is responsible for communicating the needs of students to the University; evaluating quantitative and qualitative aspects of student life; and coordinating and supervising the administrative, service, and student activity functions within the Student Affairs Division, including the following:

1. The Dean of Students Office is responsible for the student judicial process, orientation and freshman programs, disciplinary clearances, implementation of the student code, advising of the fraternity and sorority system, coordination of disability resources, health/alcohol education, campus recreation, University Health Services and other responsibilities focused on assisting students in their holistic development.
2. The Office of Residence Life is responsible for creating living-learning environments in residential facilities that engage students and support their academic, social, cultural, and personal needs.
3. The Career Center assists students and alumni seeking employment information. The Center's services include career planning and placement, job interviews, and instruction in resume writing and interviewing.
4. The Student Publications program provides students the opportunity to learn the operation and management of media enterprises through practical experiences in print journalism and publication production.
5. The Student Center houses a variety of student and campus services including food service areas, theaters, a bookstore, lounges and meeting spaces, campus ID production, and the Student Organizations Center. Student Center programs also offer social, cultural, leadership, educational and recreational activities and opportunities for students.
6. Student Affairs provides operational assistance to the Student Government Association, the primary representative body for students.
7. The Counseling and Testing Center offers individual and group psychological counseling on a variety of issues. The Center also administers individual and group psychological assessment instruments, national standardized tests, and provides proctoring for accommodated testing for students with disabilities.
8. Dining Services provides students and the campus community with a variety of residential and retail dining experiences. Catering services are also offered to the campus community.
9. The University Health Service (UHS) provides preventive and primary health care and education for students and other members of the University of Kentucky community. The UHS operates a primary care clinic, an immunization and tuberculosis screening clinic, a gynecology clinic, and a mental health clinic for students. The UHS administers the UK Managed Care Worker's Compensation program. In addition, the UHS functions as the employee health service for the University of Kentucky Hospital and the Medical Center colleges, primarily being involved with tuberculin testing (updating and maintenance), and immunization documentation and administration.

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$47,100	\$0	\$30,300	\$77,400	\$41,000	\$0	\$30,300	\$71,300
Staff	4,001,100	0	7,099,300	11,100,400	4,082,200	0	7,545,500	11,627,700
Other	1,635,000	0	1,984,100	3,619,100	1,724,800	0	1,712,800	3,437,600
Fringe Benefits	1,197,500	0	2,314,400	3,511,900	1,294,600	0	1,943,100	3,237,700
Total Personnel Services	6,880,700	0	11,428,100	18,308,800	7,142,600	0	11,231,700	18,374,300
Operating Expenses	2,926,100	282,000	11,028,500	14,236,600	3,322,200	1,408,000	12,489,700	17,219,900
Capital Outlay	269,900	0	238,000	507,900	267,100	0	268,000	535,100
Recharges/Pass Thru	(2,380,100)	0	(1,658,600)	(4,038,700)	(2,613,200)	0	(2,034,400)	(4,647,600)
Total	7,696,600	282,000	21,036,000	29,014,600	8,118,700	1,408,000	21,955,000	31,481,700
Mandatory Transfers	0	0	475,000	475,000	0	0	269,300	269,300
Nonrecurring Funds	0	0	300,000	300,000	0	0	300,000	300,000
TOTAL FUNDS	\$7,696,600	\$282,000	\$21,811,000	\$29,789,600	\$8,118,700	\$1,408,000	\$22,524,300	\$32,051,000

Through institutional and restricted funds, the University provides students with many scholarship and financial aid options. Students may be eligible for and receive academic-based scholarships (Office of Academic Scholarships), need-based assistance (Financial Aid Office), and departmental and college based scholarships.

The Office of Academic Scholarships administers three academic-based scholarship programs: Incoming Freshmen, Continuing UK Students, and Transfer Students. For the 2003-04 academic year, the Office of Academic Scholarships received a total of 1,977 applications and was able to extend a scholarship offer to 1,937 students, with 1,306 (67 percent) of those offers being accepted.

The Academic Scholarship Program for Incoming Freshmen assists in the recruitment and retention of the top academic students from Kentucky and the nation. Among the scholarships provided through this program are the Otis A. Singletary Scholarship, the UK National Merit Finalist Scholarship, the Presidential Scholarship, and the UK Governor's Scholars/School for the Arts Full Tuition and Partial Tuition Scholarships. In addition, the Office of Academic Scholarships administers the Valedictorian Scholarship for any incoming freshman student named valedictorian of their Kentucky high school.

To assist with retention of students, the Continuing Student Scholarship Program provides academic-based scholarships for currently enrolled UK undergraduate students that have a minimum cumulative GPA of 3.50 at the University and are not otherwise receiving renewable awards through the Academic Scholarship Office. The Transfer Scholarship Program provides academic scholarships to students transferring to the University from an accredited institution.

The Academic Scholarship Office also administers the Alumni Club Scholarship Program for 39 alumni clubs with scholarships based on academic merit

In addition to the above scholarships, the Office administers the Legacy Tuition Program which provides in-state tuition rates to non-resident, undergraduate children of University of Kentucky graduates.

The Office of Student Financial Assistance is responsible for the administration, budgeting and reporting for need-based federal, state, and institutional financial assistance programs. OSFA processes more than 32,000 financial aid applications annually for prospective and enrolled students seeking assistance to attend the University. The aggregate financial need of all aid applicants exceeds \$249 million.

OSFA is also responsible for coordination of all funds awarded to students regardless of the source of the funds, including but not limited to awards made by University colleges, departments and offices, federal and state agencies, and private agencies or organizations outside of the University. The office processes more than 3,300 scholarships awarded annually to UK students by agencies and organizations external to the University.

OSFA administers the following major federal and state financial assistance programs: Federal Pell Grant Program; Federal Supplemental Educational Opportunity Grant Program (SEOG); Federal Perkins Loan Program; Federal Work-Study Program (FWS); Federal Direct Student Loan Program (FDSLPL); Federal Family Educational Loan Program (FFELP) – UK Medical Center only; Kentucky Educational Excellence Scholarship Program (KEES); Kentucky College Access Program (CAP) Grant Program; Kentucky Teachers' Scholarship Program; Kentucky Minority Education Recruitment and Retention Scholarship (KMERR) Program, Kentucky Early Childhood Development Scholarship (ECDS) Program; Robert C. Byrd Honors Scholarship Program; and the Kentucky National Guard Education Assistance Programs.

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The Office of Student Financial Aid is responsible for monitoring and ensuring compliance with federal and state financial aid regulations and institutional policies governing the awarding and disbursement of financial aid funds and for developing policies to provide financial accessibility to UK for all eligible students. OSFA oversees the annual updating and on-going maintenance of the Financial Aid Management (FAM) component of the Student Information System (SIS) to accomplish the accurate and efficient awarding and reporting of funds within compliance regulations. OSFA is also responsible for monitoring and ensuring financial aid compliance with SEC and NCAA regulations for student athletes.

The Office of Student Financial Aid personnel participate in more than 100 events annually on campus and statewide to provide students and parents with information about the financial aid application process and the availability of funding to attend the University. OSFA personnel also conduct several annual training workshops for high school guidance counselors and Kentucky financial aid professionals regarding financial aid programs, regulations, procedures, funding availability, and current issues.

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$0	\$26,700	\$0	\$26,700	\$0	\$10,100	\$0	\$10,100
Staff	0	0	0	0	0	0	0	0
Other	732,000	585,400	0	1,317,400	732,200	909,300	0	1,641,500
Fringe Benefits	1,400	3,700	0	5,100	8,100	8,900	0	17,000
Total Personnel Services	733,400	615,800	0	1,349,200	740,300	928,300	0	1,668,600
Operating Expenses	31,724,400	35,054,000	0	66,778,400	33,718,300	37,397,300	0	71,115,600
Capital Outlay	5,000	20,000	0	25,000	5,000	35,000	0	40,000
Recharges/Pass Thru	(398,000)	0	0	(398,000)	0	0	0	0
Total	\$32,064,800	\$35,689,800	\$0	\$67,754,600	\$34,463,600	\$38,360,600	\$0	\$72,824,200

The Undergraduate Education Office is responsible for academic support functions pertaining to enrollment management and the advancement of quality teaching and learning including: the Undergraduate Studies Program; Admissions; Registrar; the Honors Program; the Humanities Program; the Teaching and Academic Support Center; the Robinson Program; Student Billing Services; the Student Financial Aid Office; Central Advising Service and Transfer Center; Center for Academic and Tutorial Service; Kentucky Women Writers Conferences; and, Scholarship Office.

Through the Office of Undergraduate Studies, the Undergraduate Education Program is the focal point for matters related to the undergraduate academic experience such as the University Studies Committee, the Undergraduate Council, the Undergraduate Education Advisory Board, the University's enrollment

management processes, several undergraduate research programs, and the annual New Faculty and New Teaching Assistant Orientation. The Office also is charged with providing the leadership necessary to improve undergraduate teaching and learning across the University and to represent the University in statewide general education and transfer credit matters.

The enrollment management and advising units provide prospective and enrolled undergraduate students with information about programs of study, admission standards, support services, scholarships, student registration, financial assistance, advising, and special educational opportunities. These units also include a research component designed to provide data regarding student academic performance and increasing retention and academic success at the University of Kentucky.

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$349,700	\$0	\$0	\$349,700	\$394,800	\$0	\$0	\$394,800
Staff	6,059,600	191,000	648,200	6,898,800	6,157,200	190,800	0	6,348,000
Other	621,500	24,600	8,900	655,000	529,500	27,600	0	557,100
Fringe Benefits	1,896,300	65,500	202,000	2,163,800	2,038,000	63,000	0	2,101,000
Total Personnel Services	8,927,100	281,100	859,100	10,067,300	9,119,500	281,400	0	9,400,900
Operating Expenses	2,394,000	157,100	263,600	2,814,700	2,098,400	174,700	0	2,273,100
Capital Outlay	2,700	3,000	0	5,700	2,700	0	0	2,700
Recharges/Pass Thru	(122,600)	0	(1,066,700)	(1,189,300)	(100,000)	0	0	(100,000)
Total	\$11,201,200	\$441,200	\$56,000	\$11,698,400	\$11,120,600	\$456,100	\$0	\$11,576,700

In partnership with University of Kentucky colleges, other Kentucky postsecondary institutions, K-12 schools, and government, University Extension provides access to flexible, high-quality educational programs and services to Kentuckians and others through multiple delivery modes. University Extension programs include the Distance Learning Program, Evening and Weekend College, the Independent Study Program, the Japanese Saturday School, Japanese Programs, and Summer School. University Extension also coordinates the University of Kentucky - Central Magnet Career Academy Partnership and develops, administers, and awards scholarships for adult students and students enrolled in electronically delivered coursework.

Distance Learning Programs provides faculty and student support services to enable development and delivery of credit courses and programs. Evening and Weekend College extends access to coursework and degree programs by offering over 900 course sections annually.

UK's Independent Study Program is among the nation's top 10 university-based Independent Study Programs; it offers college, advanced placement, high school, and middle school coursework employing traditional and electronic delivery to allow individuals to advance their education at their own pace. The Japanese Saturday School provides instruction in Japanese to students in grades 1-12. Japanese Programs augments this curriculum with kindergarten, tutoring, cultural, and social events.

Summer School extends access to the curriculum to UK and visiting students through two summer sessions. Starting in 2004-05, this office will office administer UK's new Winter Intersession.

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	925,500	0	0	925,500	900,000	0	0	900,000
Other	3,925,700	0	0	3,925,700	4,513,000	0	0	4,513,000
Fringe Benefits	594,700	0	0	594,700	612,300	0	0	612,300
Total Personnel Services	5,445,900	0	0	5,445,900	6,025,300	0	0	6,025,300
Operating Expenses	616,600	6,500	0	623,100	1,935,500	6,500	0	1,942,000
Capital Outlay	10,800	0	0	10,800	10,800	0	0	10,800
Recharges/Pass Thru	(9,500)	0	0	(9,500)	0	0	0	0
Total	\$6,063,800	\$6,500	\$0	\$6,070,300	\$7,971,600	\$6,500	\$0	\$7,978,100

The mission of the University Press of Kentucky (UPK), founded in 1943, is the cultivation, publication, and dissemination of superlative scholarship in the humanities and social sciences. The University Press of Kentucky is the statewide mandated nonprofit scholarly publisher for the Commonwealth of Kentucky, operated as a department of the University of Kentucky, and serving the faculties of Bellarmine University, Berea College, Centre College, Eastern Kentucky University, The Wilson Historical Society, Georgetown College, Kentucky Historical Society, Kentucky State University, Morehead State University, Murray State University,

Northern Kentucky University, Transylvania University, University of Kentucky, University of Louisville, and Western Kentucky University. Each constituent institution is represented on a statewide editorial board that determines editorial policy

UPK publishes numerous books that foster greater understanding and appreciation of the history, politics, and culture of the state and region. UPK has also established itself globally as a leading publisher of scholarly books in a wide range of disciplines.

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	823,300	0	0	823,300	830,300	0	0	830,300
Other	11,400	0	0	11,400	17,700	0	0	17,700
Fringe Benefits	234,200	0	0	234,200	249,800	0	0	249,800
Total Personnel Services	1,068,900	0	0	1,068,900	1,097,800	0	0	1,097,800
Operating Expenses	1,460,500	214,300	0	1,674,800	1,433,100	205,400	0	1,638,500
Capital Outlay	10,000	0	0	10,000	10,000	0	0	10,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$2,539,400	\$214,300	\$0	\$2,753,700	\$2,540,900	\$205,400	\$0	\$2,746,300

The University's university-wide expenses include programs that benefit the institution as a whole. These programs include:

1. Annual Giving Program - Private gifts provided to the University which are used in support of various programs of the institution.
2. Common Insurance Fund - Expenditures for insurance premiums which provide university-wide coverage for University property.
3. Cultural Enrichment - Support of concerts, lectures, and other cultural activities that enhance the cultural dimensions of the University community.
4. General Expenses - Expenses associated with meetings, official functions and recruitment having institution-wide significance.
5. General Liability/Auto Liability - Through the University's risk management program, this cost effective program provides for the protection of University employees and their general liability exposures, as well as an auto liability program which covers all University owned and leased vehicles.
6. Institutional Dues and Memberships - The University is a member of numerous national and regional educational, professional, and accrediting associations and agencies.
7. Integrated Resources Information Systems (IRIS) Project; The replacement of existing financial, human resources, student, purchasing, and inventory computer-based management systems.
8. Minority Faculty Recruitment - This program provides an incentive to academic departments to recruit minority faculty by providing the first year's salary from central sources.
9. Professional Liability Insurance - This program provides liability insurance coverage for members of the boards of the University and its ancillary corporations, as well as decision-making members of the faculty and administration.
10. University Audit - An annual independent evaluation of the management and financial operations of the University performed by certified public accountants.

	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	0	0	0	0	0	0	0
Other	480,000	0	0	480,000	4,480,000	0	0	4,480,000
Fringe Benefits	2,169,800	0	0	2,169,800	2,607,400	0	0	2,607,400
Total Personnel Services	2,649,800	0	0	2,649,800	7,087,400	0	0	7,087,400
Operating Expenses	3,968,200	0	0	3,968,200	3,643,000	0	0	3,643,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	6,618,000	0	0	6,618,000	10,730,400	0	0	10,730,400
Mandatory Transfers	16,213,200	0	0	16,213,200	18,124,000	0	0	18,124,000
Nonrecurring Funds	39,497,800	0	0	39,497,800	32,041,900	0	0	32,041,900
TOTAL FUNDS	\$62,329,000	\$0	\$0	\$62,329,000	\$60,896,300	\$0	\$0	\$60,896,300