

FCR 15

Office of the President
December 10, 2002

Members, Board of Trustees:

2002-03 Budget Revisions

Recommendation: that the following revisions to the 2002-03 budget be authorized and approved.

	<u>Approved Budget</u>	<u>Revised Budget</u>	<u>Change</u>
A. <u>GENERAL FUND</u>			
1. Income Estimates			
Student Fees			
Self-Supporting			
Other Fees	\$ 2,552,900	\$ 2,586,900	\$ 34,000
County Appropriations	9,070,300	9,883,300	813,000
Gifts, Grants, Contracts			
The Fund for Advancement of Education and Research in The Medical Center	6,616,600	7,034,800	418,200
Nongovernmental Grants and Contracts			
Other	76,511,000	76,523,700	12,700
Gifts, Donations and Pledges	6,930,200	6,973,700	43,500
Sales and Services			
Departmental Sales and Services	30,066,000	30,140,600	74,600
			<u>\$ 1,396,000</u>
2. Expenditures			
President's Office			
Development	\$ 4,106,500	\$ 4,806,500	\$ 700,000
Auxiliary and Campus Services			
Environmental Health and Safety	826,500	880,600	54,100
Medical Center			
College of Dentistry			
Office of the Dean	893,400	1,093,400	200,000
College of Medicine			
Family Practice	2,760,900	2,773,600	12,700
Pathology and Laboratory Medicine	4,615,500	3,959,000	(656,500)
College of Nursing			
Instruction	5,498,400	5,716,600	218,200
Center for Rural Health	5,382,000	5,402,500	20,500
Provost			
College of Agriculture			
Cooperative Extension Service			
Field Programs	27,772,200	28,311,200	539,000
Home Economics Programs	838,000	1,112,000	274,000
College of Architecture	2,365,600	2,399,600	34,000
			<u>\$ 1,396,000</u>

A. GENERAL FUND (continued)

3. Comments - The increase in student fees will support study abroad programs in the College of Architecture. The county appropriations increase will support field and home economics programs in the Agricultural Cooperative Extension Service. The net increase in gifts, grants, and contracts include additional support for dental and nursing programs, a new contract in the College of Medicine, programs in the Office of Development, and changes to patient care contracts associated with Kentucky Medical Services Foundation.

Programs to be supported by increased departmental sales and service include new contract agreements in the College of Medicine and new programs in the department of Environmental Health and Safety.

	Approved Budget	Revised Budget	Change
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B. RESTRICTED FUNDS

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|---|---------------|---------------|-----------|
| 1. Income Estimates | \$102,640,000 | \$102,675,000 | \$ 35,000 |
| 2. Expenditures | | | |
| Research | | | |
| Tracey Farmer Center | -0- | 35,000 | 35,000 |
| 3. <u>Comments</u> - Income restricted for the purposes indicated above will fund the Tracey Farmer Center. | | | |

	Approved Budget	Revised Budget	Change
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C. AUXILIARY FUND

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|---|---------------|---------------|-----------|
| 1. Income Estimate | \$ 43,242,400 | \$ 43,278,500 | \$ 36,100 |
| 2. Expenditures | | | |
| Provost | | | |
| College of Engineering | | | |
| Electrical Engineering | -0- | 36,100 | 36,100 |
| 3. <u>Comments</u> - The increase in auxiliary enterprises will support programs in the College of Engineering. | | | |

	Approved Budget	Revised Budget	Change
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D. AFFILIATED CORPORATIONS

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|--|---------------|---------------|------------|
| 1. Income Estimates | \$232,024,200 | \$232,153,000 | \$ 128,800 |
| 2. Expenditure | | | |
| The Medical Center Fund | 5,646,300 | 5,775,100 | 128,800 |
| 3. <u>Comments</u> - The increase in the Medical Center Fund will support programs in the Colleges of Dentistry and Nursing. | | | |

Action taken: Approved Disapproved Other _____