

INTRODUCTION	i
 REVENUE AND EXPENSE SUMMARY	
Revenues, Transfers, and Funds Available	1
Expenditures by Function	3
Expenditures by Object	4
 EXPENSES BY COLLEGES AND UNITS	
Academic Units	5
Research Units	16
Health Affairs.	17
Support Units	18
Affiliated Corporations.	24
 ACADEMIC UNITS	
Colleges & Graduate Programs	
Agriculture.	25
Arts and Sciences	30
Business and Economics.	31
Communications and Information Studies	32
Dentistry	34
Design	35
Education.	36
Engineering.	37
Fine Arts	38
Health Sciences.	39
Law	41
Medicine.	42
Nursing	44
Pharmacy	45
Public Health	47
Social Work.	48
Lexington Community College.	49
Multidisciplinary Graduate Programs	50

Academic Centers	
Sanders-Brown Center on Aging	52
Center for Rural Health.	53
Center for Pharmaceutical Science and Technology	54
Area Health Education Center Program	55
RESEARCH UNITS	
Research Administration and Program Support	56
Centers	
Appalachian Center.	58
Center for Applied Energy Research	59
Center for Computational Sciences.	60
Center of Membrane Sciences	61
Center for Research on Violence Against Women	62
Tracy Farmer Center for the Environment	63
Other Research and Public Service Units	
Council on Aging.	64
Division of Laboratory Animal Resources	65
Interdisciplinary Human Development Institute.	66
Kentucky Geological Survey.	68
Kentucky Water Resources Research Institute.	69
Survey Research Center	70
Kentucky Tobacco Research and Development Center	71
UK Clinical Research Organization	72
HEALTH AFFAIRS UNITS	
Corporate Compliance Program	73
Executive Health Physicals	74
Risk Management	75
Center for Cancer Prevention, Education, Research, and Patient Care	76
Primary Care Residency Program	77
University Hospital	78

SUPPORT UNITS

Chief Academic Officers. 79
 Executive Vice President for Finance and Administration. 80
 Libraries 82
 Multicultural and Academic Affairs 83
 Office of International Affairs 84
 President 85
 Student Affairs 86
 Student Aid 88
 Undergraduate Education 90
 University Extension 91
 University Press. 92
 University-Wide. 93

AFFILIATED CORPORATIONS

Affiliated Corporations. 95
 Athletics Association 96
 Business Partnership Foundation. 97
 Center on Aging Foundation 98
 Equine Research Foundation 99
 Health Care Collection Service 100
 Humanities Foundation 101
 The Medical Center Fund. 102
 Mining Engineering Foundation. 103
 Research Foundation 104

TUITION AND FEES SCHEDULE

Tuition and Mandatory Fees. 105
 Housing and Dining Rates. 107
 Student Program, Course, and Administrative Fees 109
 Athletic Event Ticket Prices 119
 Student Parking Permits 120

GLOSSARY. 121

PRESIDENT'S BUDGET MESSAGE

June 22, 2004

MEMBERS OF THE BOARD OF TRUSTEES:

The *Postsecondary Education Improvement Act of 1997* mandated that the University of Kentucky become one of America's Top 20 public research universities by 2020. And we were to do so within a postsecondary education system that was called upon to improve the economy of Kentucky and the lives of her citizens. I am pleased to submit for your consideration and approval an operating budget for 2004-05 that totals \$1.479 billion and represents our continuing effort to fulfill the responsibilities we have to the people of the Commonwealth of Kentucky.

I present this budget to you in a time of extraordinary change and challenge. The burden being placed on this institution and her faculty and staff is greater today than ever before. We continue to enroll record numbers of students as more and more Kentuckians recognize the importance – indeed, the necessity – of a higher education as the pathway to better lives for themselves and for their families. As our fellow Kentuckians look to our classrooms as the gateway to individual prosperity and personal fulfillment, they also look to our labs for cures to the diseases that plague us, often more so than in any other state. They look to our faculty as the trainers of nurses and teachers and engineers and pharmacists and computer technicians and all those who make our communities strong and our businesses successful. They look to our campus as a place where businesses are started and jobs are created. They look to our hospital for its care and our extension service for its knowledge. And they look to our musicians and artists and writers and historians as the preservers and exponents of our collective culture and our collective heritage. This is as it should be.

We welcome this set of responsibilities. And we shall seek and we shall find the methods and mechanisms to fulfill all of them. But it will not be easy. Like the rest of state government, the University of Kentucky has absorbed cuts to our state appropriations and we contributed additional and substantial funds to balancing the state's budget.

The burden this creates makes difficult the march of progress. It threatens the great things we already do and our potential to fully flourish. We risk losing more faculty and with them the energy and momentum we have worked so hard to sustain. We cannot plan with undeterred boldness or move forward with unwavering confidence. We cannot move as far or as fast as we want.

But we will not stand still. The stakes are too high and the responsibility too great to be discouraged from pursuing our objectives with all the vision and commitment and faith we can muster.

The details of our FY 2004-05 budget are included in the following pages. I hereby request that the Board approve this operating budget and the appropriation and allocation of all fund balances for future operations, to include amounts necessary to cover accounts receivable and inventories that will represent assets on the audited balance sheet of the University of Kentucky for FY 2004-05. These balances are in addition to those incorporated in the proposed budget. Since the books of account for the University of Kentucky are maintained on a full accrual basis, this action will provide the funds necessary to maintain a sound financial position during the 2004-05 fiscal year.

I am profoundly grateful to the students, faculty and staff of the University of Kentucky for their hard work and dedication to the cause of discovering and sharing knowledge. And I want to thank the members of the Board of Trustees for their encouragement and support. I look forward to working with you in the year ahead to achieve even greater good for the University and the citizens of the Commonwealth.

This fall, children all across Kentucky will enroll in kindergarten and begin their journey to college. By the year 2020, thousands of them will be students at the University of Kentucky. The work we do today will determine whether we will be one of America's Top 20 universities.

Lee T. Todd, Jr.

President

BUDGET AT A GLANCE

CURRENT ENVIRONMENT

STATE GOVERNMENT

The 2004 General Assembly ended its 60-day legislative session on April 13 with the House and Senate deadlocked over the 2004-06 biennial budget. Governor Ernie Fletcher has announced that he would manage the state under an executive spending plan if there is no budget approved for the 2004-05 fiscal year, which begins July 1. Former Governor Paul Patton set the precedent for an executive spending plan two years ago when the 2002 General Assembly failed to approve a budget. At the time of this publication, there has been some movement towards a special session of the General Assembly to approve a state budget. The University's recommended FY 2005 budget includes state appropriation amounts based on the most recent versions of the budget bills.

LEXINGTON COMMUNITY COLLEGE

Pursuant to House Joint Resolution 214, the governance and management responsibilities for the Lexington Community College are to be delegated to the Kentucky Community and Technical College System. A nine-member transition team is working to develop a memorandum of agreement on the transfer which will be effective July 1, 2004. The following budget document includes all LCC budget information in FY 2004 but only some items in FY 2005 including mandatory fees paid by LCC students, state and federally funded student financial aid, and an assessment for services provided by UK to LCC. In addition, the state funded debt service for the three facilities occupied by LCC on the Cooper Drive will remain with the University.

FY 2004-05 BUDGET GOALS

We are in a time of extraordinary change and challenge. Our goals for the FY 2004-05 budget were simple. Enroll an increasing number of eligible students who entrust their higher education investment with us and continue to make progress towards becoming one of America's Top 20 public research universities. These are difficult tasks considering a declining state support base.

BUDGET OBJECTIVES

The budget reflects the University's goals and objectives of our Strategic Plan, *The Dream and the Challenge*. We continue to seek efficiencies to make program improvements and teach more students. To achieve these goals, we redirected existing resources and allocated new revenues to such efforts. Given our limited resources, our budget objectives for FY 2004-05 include:

- Fund a modest cost-of-living salary increase for faculty and staff,
- Avoid passing on any health insurance cost increases to our employees who are enrolled in UK HMO,
- Provide more student scholarships, and
- Fund program improvements that invest in our future.

BUDGET SUMMARY

Even though the University's budget will total \$1.479 billion in FY 2005, most university-wide budget decisions are based on a small portion of the budget, the undesignated General Funds, which will total \$451.5 million. Through reallocations, use of reserves, and new revenues, the University's FY 2004-05 budget reflects an additional \$29.5 million of undesignated General Funds.

Following is a summary of the sources and proposed uses of these funds. These decisions are described in more detail in the following pages.

Sources

State Appropriations Reduction	\$	(5,533,500)
Tuition Revenue Increase		24,046,400
Service Assessments Decrease		(336,000)
Investment Income Decrease		(1,000,000)
Internal Reallocations		6,000,000
Reserves		6,284,200
		<hr/>
	\$	29,461,100

Uses

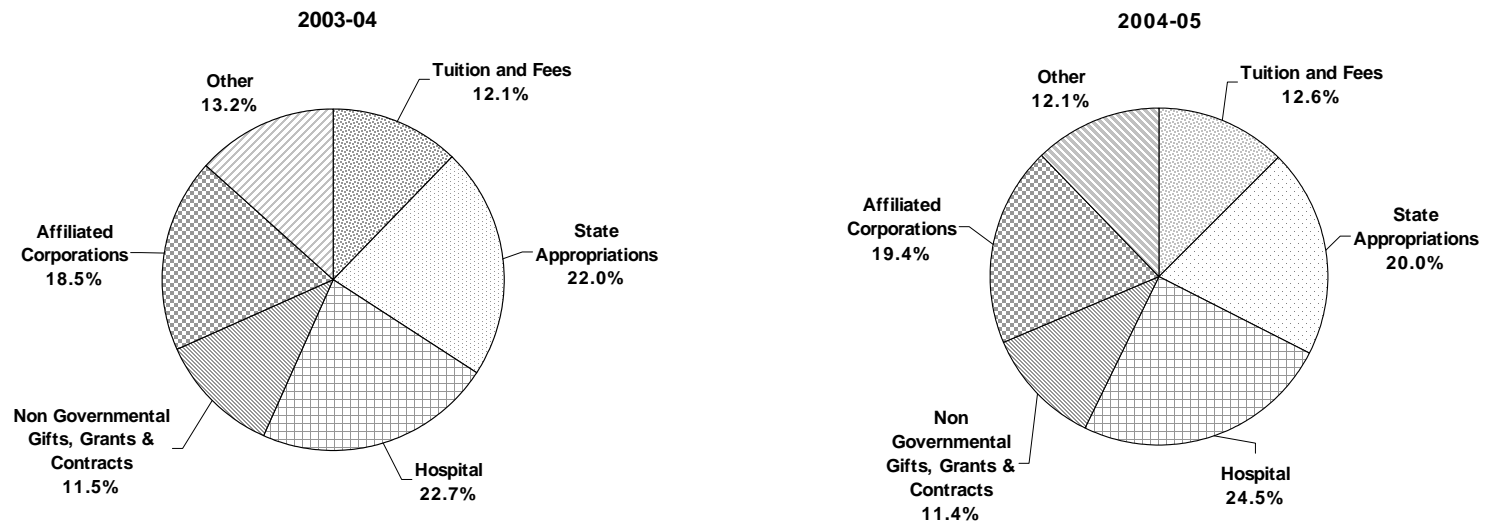
Salary Increases	\$	3,646,900
Benefit Increases		5,357,500
Utilities and Fixed Cost Increases		2,409,000
Return tuition differential to programs for improvements		1,862,800
IRIS - Integrated Resource Information System		4,000,000
Additional Scholarship Funds		8,380,500
Program Investments		3,804,400
		<hr/>
	\$	29,461,100

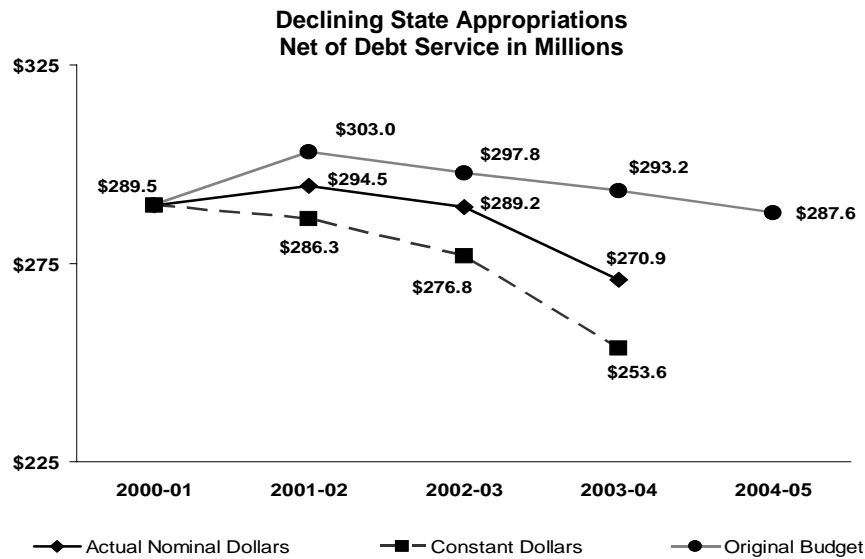
REVENUES AND OTHER FUND SOURCES

STATE APPROPRIATIONS

As shown below, state appropriations will account for 20.0 percent of the institution’s operating budget in FY 2004-05.

REVENUES AND OTHER FUND SOURCES

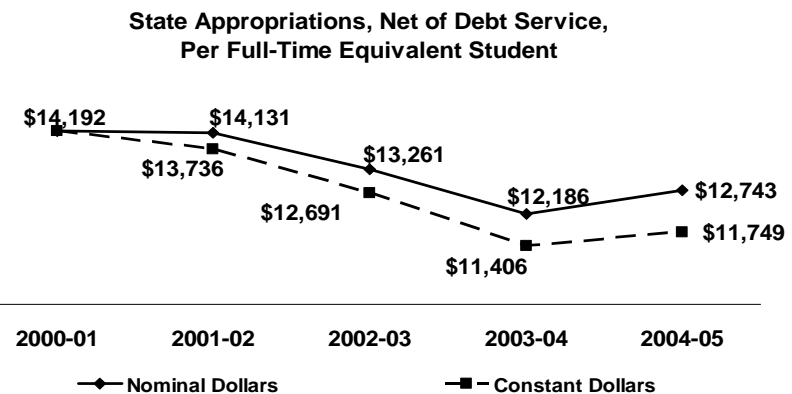




Note: Excludes the 2001-02 Intergovernmental Transfer

Sources: US Bureau of Labor Statistics - CPI-U;
UK Office of Planning, Budget & Policy Analysis

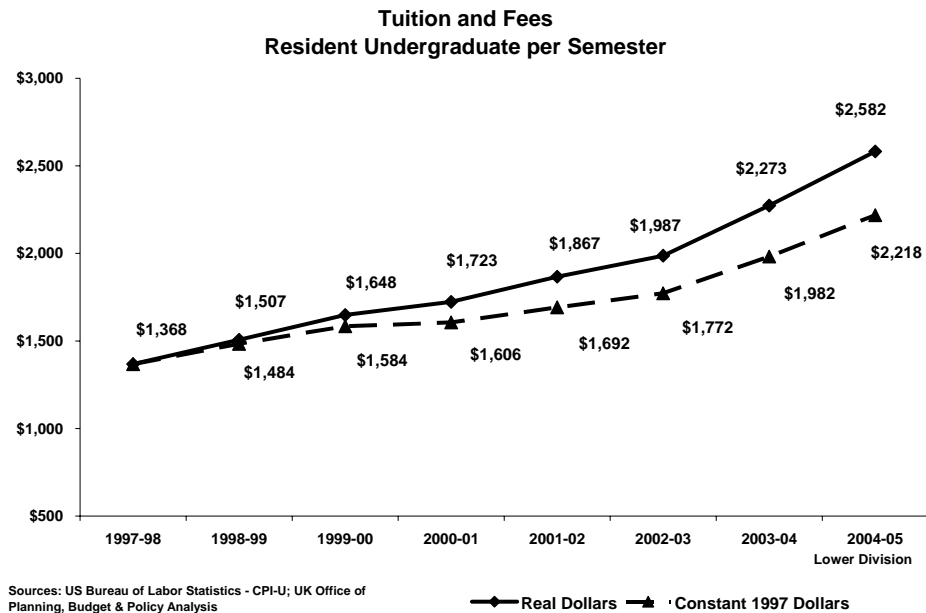
The graph to the left reflects the University’s revised state appropriations, net of debt service, since 2000-01. The impact of reductions in state appropriations is further compounded by increasing enrollments. As shown below, state appropriations, net of debt service, have decreased from \$14,192 per full-time equivalent student in 2000-01 to \$12,743 in 2004-05.



Sources: US Bureau of Labor Statistics - CPI-U;
UK Office of Planning, Budget & Policy Analysis;
UK Fact Booklet

TUITION AND FEES

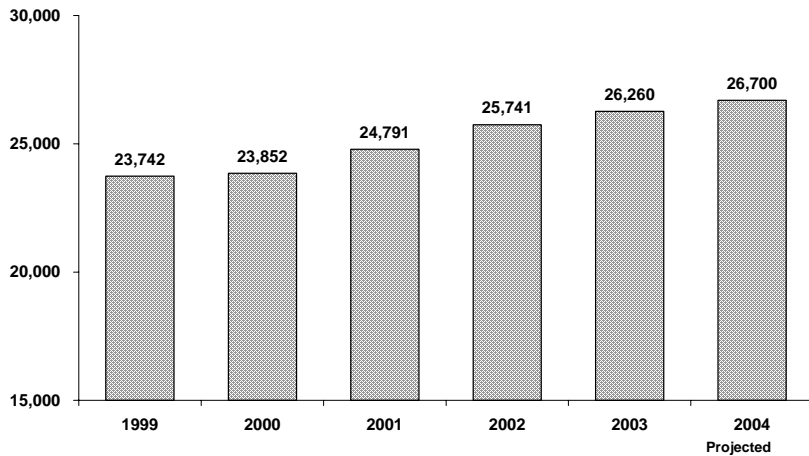
In April 2004, the Board of Trustees approved a 13.6 percent increase in undergraduate, resident tuition and fees (for freshmen and sophomores). The approved tuition schedule reflects a new fee structure that more closely aligns price to cost. For example, upper-division courses cost approximately \$38 more per credit hour to offer than lower-division courses because of the higher ranked faculty required to teach these courses and the lower student to teacher ratios. This fall the University will begin charging differential rates to freshmen and sophomores as compared to juniors and seniors. In addition, the approved rates include new fees for several select programs. The revenue generated from these fees and tuition differentials will be returned to the colleges and used to offset the higher instructional costs associated with the programs and provide additional programmatic enhancements. A complete schedule of administrative and course fees is included in this document.



ENROLLMENT

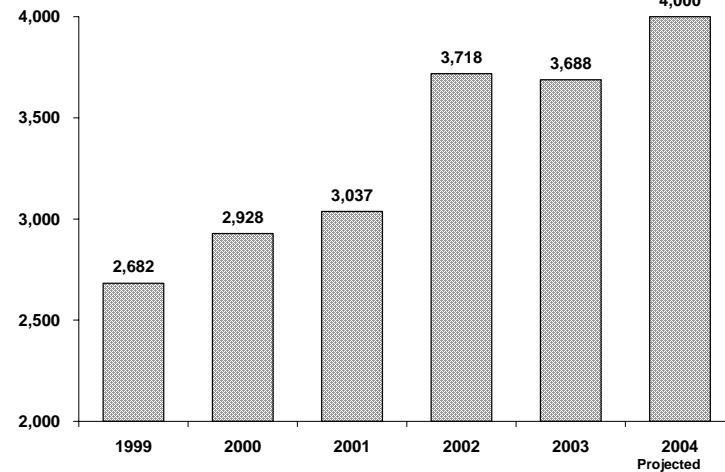
The University continues to enroll more students. As shown in the following charts, the University enrolled 26,260 students in fall 2003, an increase of over 12 percent in five years. The University is expecting 4,000 first-time freshmen this fall, almost a 50 percent increase in five years. Based on the approved tuition rates and projected enrollments of 26,700 at the University, the recommended budget includes \$185.6 million of tuition and fee revenue.

**Headcount Enrollment
Fall Semester**



Sources: UK Office of Planning, Budget & Policy Analysis; UK Fact Booklet

**First-Time Freshmen
Fall Semester**



Sources: UK Office of Planning, Budget & Policy Analysis; UK Fact Booklet

INTERNAL REALLOCATIONS

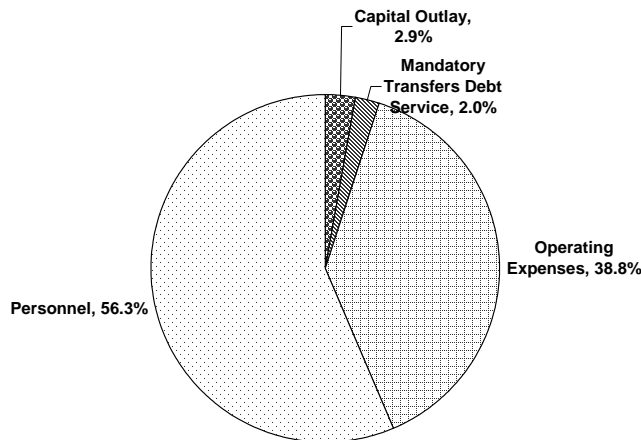
The University was able to absorb the FY 2001-02 \$6 million recurring cut in state appropriations without impacting the institution’s academic programs. As these reductions have become more severe, all primary areas have been affected. The University reallocated over \$9 million in the development of the FY

2003-04 original budget. The proposed FY 2004-05 budget reflects a \$6 million internal reallocation to cover the current year’s state funds reduction on a recurring basis. In each instance, the reallocation was distributed in a disproportionate manner to minimize the impact on the academic colleges. The original FY 2003-04 budget reflected an average 1.50 percent budget reduction for the Colleges and other academic units while the support units saw an average of 2.23 percent loss in General Fund supported expenses. The proposed FY 2004-05 budget reflects another 0.92 percent average reduction for the Colleges and other academic units and 2.16 percent for the support units. In addition, the reallocations were not distributed across-the-board within the university areas. For example, the reallocations in the Provost area varied from 0.75 percent for the College of Arts & Sciences to 2.30 percent for the Office of the Provost.

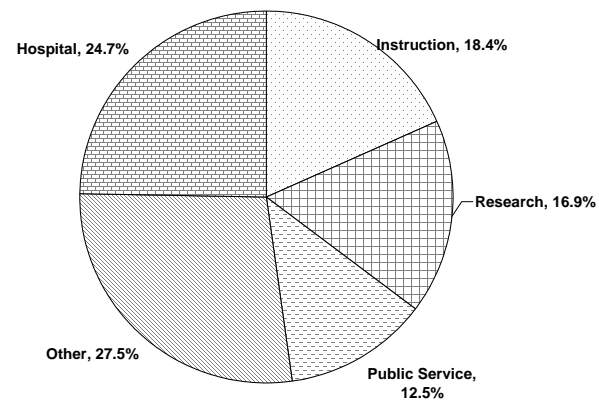
ALLOCATION OF RESOURCES

As shown below, personnel expenses will account for 56.3 percent of the institution’s total operating budget in FY 2004-05. In addition, instruction will account for 18.4 percent of the institution’s expenses by function.

FY 2004-05 Expenses by Natural Category



FY 2004-05 Expenses by Function



BUDGET HIGHLIGHTS

The recommended FY 2004-05 operating budget reflects our budget objectives for the year. Some highlights from the recommended budget follow. The amounts listed below represent the total cost to those units supported with undesignated General Funds (i.e., state appropriations, tuition, investment income, etc.):

- As reflected in the Strategic Plan, competitive salaries for faculty and staff are imperative for the University to become one of the 20 best public research institutions in the nation. Given the scarce resources available, the FY 2004-05 budget includes an average increase of one percent for faculty and staff. With regard to faculty, some Deans allocated the funds across-the-board and others used merit to differentiate the raises. Eligible, qualified staff received a minimum salary increase of one percent. The budget also includes funds for faculty promotions, a one percent increase in salaries for teaching assistants and a ½ percent minimum salary grade scale adjustment. Total cost for salary enhancements: \$3.6 million.
- The University has assumed the total increase in health insurance premium costs of approximately 12.6 percent for employees enrolled in the UK HMO plans. Total cost increase of the Employee Health Insurance Program: \$2.3 million.
- The institution's scholarship budget has been increased to cover the tuition rate increase and continued support for the Governor Scholars and Governor School for the Arts Scholarships Program. The budget continues to include \$1 million from the University of Kentucky Athletics Association, Inc. in support of scholarships. Total scholarship increases: \$8.4 million.
- Over \$11.5 million of recurring and nonrecurring funds are budgeted for the strategic investment in high-priority academic and research programs, recruitment and appointment of college and program leadership, and support for enrollment growth and improved retention as listed below.

- \$1,105,000 attributable to the tuition increase in excess of the general rate increase was returned to the respective colleges and programs for program enhancements including faculty recruitment and retention efforts, scholarships, and teaching and program activities.
- Over \$167,800 was budgeted for the College of Medicine to help fund a planned expansion of the entering class from 95 to 103 students.
- \$280,000 to help offset the instructional costs associated with the enrollment growth in the College of Arts and Sciences in the past two years.
- \$312,000 to support the projected increase in instructional costs associated with the 2004-05 enrollment growth.
- \$1,300,000 to continue (on a recurring basis) the Evening and Weekend College programming that provides incentives to academic units to offer courses at non-traditional times.
- \$630,000 for the cost of providing distance-learning courses.
- \$200,000 for increasing the University's ability to retain outstanding faculty, especially those faculty who are the targets of recruitment by other institutions. These funds will be leveraged with funds from the various academic units.
- \$500,000 to fund proposals designed to increase and enhance the University's undergraduate teaching resources and achievements. This TRUE Fund (Teaching Resources for Undergraduate Education) will target the following:
 - Increasing the number of upper-division courses that are taught by full-time faculty;

- Enriching special undergraduate programs such as the University Honors Program, the Discovery Seminar Program, and the Four-year Graduation Agreement;
 - Improving retention and graduation rates; and,
 - Enhancing the quality of upper-division experiences within selected majors via capstone courses, directed study, and undergraduate research experiences.
- \$472,500 to fund a portion of the salary and benefits associated with the Dean of the College of Medicine and operating expenses in the Office of the Associate Provost.
 - \$150,000 to offset inflationary costs for monographs, serials and journals in the University Libraries.
 - \$173,400 to fund equity adjustments for Public Safety Officers
 - \$138,700 to fund additional staff and specialized training for the Office of Internal Audit.
 - \$1,162,800 for maintenance and operation of new facilities coming online, including the Biomedical and Biological Sciences Research Building and the Center for Rural Health.
 - \$1 million for renovating and equipping classrooms.
 - \$4 million for the IRIS project, the replacement of the finance, human resources, and student information systems.
 - \$50,000 for continued support of the Quality Enhancement Program.
- In addition to the above, the Provost has committed funds to continue the Futures Program and to support at least two initiatives involving senior-level faculty in the Life Sciences and the Humanities / Social Sciences as recommended by the Provost Committee on Academic Priorities.

	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

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
ACADEMIC UNITS								
College of Agriculture								
Administration	\$739,400	\$93,300	\$0	\$832,700	\$800,400	\$124,500	\$0	\$924,900
Agricultural Economics	935,500	8,200	0	943,700	991,000	5,500	0	996,500
Agronomy	616,100	15,200	0	631,300	664,700	16,300	0	681,000
Agronomy Research Challenge Trust								
Fund Research and Graduate Programs	15,500	0	0	15,500	25,000	0	0	25,000
Animal Sciences	1,053,700	29,400	0	1,083,100	1,078,700	22,900	0	1,101,600
Arboretum	93,000	185,400	0	278,400	120,800	233,300	0	354,100
Biosystems and Agricultural								
Engineering	475,200	7,000	0	482,200	511,600	17,500	0	529,100
Entomology	267,600	0	0	267,600	239,500	0	0	239,500
Family Studies	1,709,300	12,000	0	1,721,300	1,374,600	7,000	0	1,381,600
Forestry	403,700	9,100	0	412,800	412,300	17,000	0	429,300
Forestry Camps	0	0	64,500	64,500	0	0	125,900	125,900
Horticulture	285,900	27,800	0	313,700	278,500	32,600	0	311,100
Landscape Architecture	597,100	21,500	0	618,600	608,500	19,100	0	627,600
Merchandising, Apparel and Textiles	533,800	0	0	533,800	549,500	0	0	549,500
Nutrition and Food Science	819,300	4,900	0	824,200	835,000	4,900	0	839,900
Plant Pathology	154,000	4,100	0	158,100	113,500	500	0	114,000
Plant Pathology Research Challenge Trust								
Fund Research and Graduate Programs	3,100	0	0	3,100	4,000	0	0	4,000
Community and Leadership Development	595,100	0	0	595,100	632,100	0	0	632,100
School of Human Environmental								
Sciences - Director	163,700	137,800	0	301,500	115,100	123,000	0	238,100
School of Human Environmental Sciences -								
Research Challenge Trust Fund Research								
and Graduate Programs	0	89,000	0	89,000	0	179,000	0	179,000
Veterinary Science	53,800	26,100	0	79,900	55,000	10,900	0	65,900
Total Agriculture	\$9,514,800	\$670,800	\$64,500	\$10,250,100	\$9,409,800	\$814,000	\$125,900	\$10,349,700

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
ACADEMIC UNITS (continued)								
Agricultural Experiment Station								
Director	\$917,100	\$483,500	\$0	\$1,400,600	\$918,400	\$486,900	\$0	\$1,405,300
Agricultural Economics	957,800	521,600	0	1,479,400	1,013,700	526,100	0	1,539,800
Agronomy	4,176,200	1,966,900	0	6,143,100	4,207,900	1,880,400	0	6,088,300
Agronomy Research Challenge Trust Fund								
Research and Graduate Programs	570,700	92,000	0	662,700	568,900	90,000	0	658,900
Animal Sciences	3,742,200	1,450,400	0	5,192,600	3,827,500	1,526,300	0	5,353,800
Associate Director	673,400	313,400	0	986,800	712,000	335,900	0	1,047,900
Biosystems and Agricultural Engineering	1,803,800	574,000	0	2,377,800	1,825,300	710,800	0	2,536,100
Entomology	1,310,200	960,900	0	2,271,100	1,326,800	908,800	0	2,235,600
Forestry	849,800	508,300	0	1,358,100	852,900	513,100	0	1,366,000
Horticulture	970,300	589,200	0	1,559,500	1,013,500	625,900	0	1,639,400
Landscape Architecture	79,900	6,600	0	86,500	81,700	5,400	0	87,100
Plant Pathology	1,379,800	625,400	0	2,005,200	1,439,300	651,300	0	2,090,600
Plant Pathology Research Challenge Trust								
Fund Research and Graduate Program	240,000	0	0	240,000	240,000	0	0	240,000
Community and Leadership Development	397,700	95,400	0	493,100	415,700	92,700	0	508,400
Veterinary Science	1,774,700	7,801,200	0	9,575,900	1,837,200	6,929,700	0	8,766,900
Center for Equine Health Care	177,600	179,300	0	356,900	183,100	178,500	0	361,600
Agricultural Communications	401,500	5,000	0	406,500	373,200	5,000	0	378,200
Alumni and Development	432,000	607,300	0	1,039,300	399,000	577,500	0	976,500
Building Maintenance	201,200	0	0	201,200	203,700	0	0	203,700
Business Office	159,400	55,000	0	214,400	124,400	55,600	0	180,000
Central Kentucky Farms	1,364,600	0	0	1,364,600	1,400,700	0	0	1,400,700
Data Center	193,100	0	0	193,100	195,400	0	0	195,400
Facilities Maintenance	317,100	0	0	317,100	317,100	0	0	317,100
Farm Operations	1,188,900	0	0	1,188,900	1,225,000	0	0	1,225,000
Groundwater Program	633,100	0	0	633,100	614,600	0	0	614,600
Program Reserve	119,600	0	0	119,600	62,100	0	0	62,100
Robinson Station	169,400	0	0	169,400	173,100	0	0	173,100
Utilities	814,100	0	0	814,100	814,100	0	0	814,100
West Kentucky Station	549,800	0	0	549,800	557,600	0	0	557,600
Wood Use Center/Robinson Forest	232,500	0	0	232,500	248,300	0	0	248,300
Animal Research Center Woodford Co.	472,000	0	0	472,000	484,200	0	0	484,200
Total Agricultural Experiment Station	\$27,269,500	\$16,835,400	\$0	\$44,104,900	\$27,656,400	\$16,099,900	\$0	\$43,756,300

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
ACADEMIC UNITS (continued)								
Agricultural Public Service								
Agronomy	\$289,600	\$0	\$0	\$289,600	\$291,800	\$0	\$0	\$291,800
Animal Sciences	0	0	0	0	200	0	0	200
Entomology	99,000	0	0	99,000	99,000	0	0	99,000
Forestry	40,000	0	0	40,000	22,500	0	0	22,500
Livestock Disease Diagnostic Laboratory	3,375,500	500	0	3,376,000	3,604,700	1,000	0	3,605,700
Regulatory Services	3,918,400	161,800	0	4,080,200	3,953,800	210,700	0	4,164,500
Veterinary Science	760,000	0	0	760,000	1,010,800	0	0	1,010,800
Total Agricultural Public Service	\$8,482,500	\$162,300	\$0	\$8,644,800	\$8,982,800	\$211,700	\$0	\$9,194,500
Agricultural Cooperative Extension Service								
Director	\$681,600	\$786,600	\$0	\$1,468,200	\$628,900	\$729,700	\$0	\$1,358,600
Agricultural Economics	1,744,700	432,700	0	2,177,400	1,588,000	462,900	0	2,050,900
Agronomy	788,000	954,900	0	1,742,900	736,300	906,400	0	1,642,700
Animal Sciences	1,188,000	699,900	0	1,887,900	1,151,100	656,400	0	1,807,500
Associate Director	180,700	257,400	0	438,100	184,900	526,300	0	711,200
Assistant Director - Agriculture Programs	205,000	377,900	0	582,900	218,700	349,800	0	568,500
Biosystems and Agricultural Engineering	719,900	323,300	0	1,043,200	814,400	368,400	0	1,182,800
Entomology	371,200	411,900	0	783,100	395,500	439,500	0	835,000
Forestry	455,500	309,300	0	764,800	516,900	281,400	0	798,300
Family and Consumer Sciences	845,300	158,100	0	1,003,400	765,600	158,900	0	924,500
Horticulture	377,200	584,600	0	961,800	394,900	579,000	0	973,900
Plant Pathology	312,900	168,800	0	481,700	324,900	172,300	0	497,200
Community and Leadership Development	592,200	145,100	0	737,300	560,200	155,700	0	715,900
Veterinary Science	108,700	176,800	0	285,500	112,100	181,400	0	293,500
Agricultural Communications	1,574,300	735,900	0	2,310,200	1,579,300	717,600	0	2,296,900
Alumni and Development	61,700	40,000	0	101,700	63,200	40,500	0	103,700
Business Office	67,400	174,800	0	242,200	69,100	178,200	0	247,300
Data Center	543,800	63,500	0	607,300	445,700	93,100	0	538,800
Developmental Programs	71,900	23,000	0	94,900	73,300	23,000	0	96,300
Field Programs	29,106,400	1,180,800	0	30,287,200	29,259,100	1,228,800	0	30,487,900
Family and Consumer Sciences Programs	1,029,700	2,102,700	0	3,132,400	1,070,000	1,778,300	0	2,848,300
Extension Personnel	289,700	224,300	0	514,000	294,700	221,300	0	516,000
West Kentucky Extension Program	149,300	0	0	149,300	152,800	0	0	152,800
4-H Youth Development Programs	656,400	1,103,200	1,638,200	3,397,800	720,900	1,199,900	1,777,400	3,698,200
Total Agricultural Cooperative Extension Service	\$42,121,500	\$11,435,500	\$1,638,200	\$55,195,200	\$42,120,500	\$11,448,800	\$1,777,400	\$55,346,700

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
ACADEMIC UNITS (continued)								
College of Arts and Sciences								
Administration	\$3,035,800	\$149,100	\$0	\$3,184,900	\$3,423,700	\$139,600	\$0	\$3,563,300
Aerospace Science	23,700	0	39,500	63,200	23,900	0	37,500	61,400
Anthropology	1,544,100	24,200	0	1,568,300	1,559,700	22,400	0	1,582,100
Biological Sciences	3,359,000	179,200	0	3,538,200	3,418,500	178,300	0	3,596,800
Chemistry	3,642,100	156,700	0	3,798,800	3,765,600	142,800	0	3,908,400
Chemistry Research Challenge Trust Fund								
Research and Graduate Programs	433,700	10,800	0	444,500	436,100	14,900	0	451,000
English	4,009,600	46,700	0	4,056,300	4,057,400	47,400	0	4,104,800
Geography	1,436,300	2,000	0	1,438,300	1,528,100	2,500	0	1,530,600
Geography Research Challenge Trust Fund								
Research and Graduate Programs	263,000	0	0	263,000	276,300	0	0	276,300
Geology	1,169,700	27,000	0	1,196,700	1,159,200	33,800	0	1,193,000
Hispanic Studies	1,430,800	51,600	0	1,482,400	1,413,000	51,600	0	1,464,600
History	2,554,900	79,800	0	2,634,700	2,636,700	149,000	0	2,785,700
Interdisciplinary Programs	109,400	38,700	0	148,100	109,500	35,800	0	145,300
Mathematics	4,740,700	78,000	0	4,818,700	4,630,600	103,900	0	4,734,500
Military Science	57,000	700	1,800	59,500	58,300	1,200	1,800	61,300
Modern and Classical Languages	2,504,900	16,300	0	2,521,200	2,421,300	7,900	0	2,429,200
Philosophy	1,506,100	1,200	0	1,507,300	1,613,400	1,100	0	1,614,500
Physics and Astronomy	3,888,900	10,900	0	3,899,800	3,932,300	10,900	0	3,943,200
Political Science	1,507,800	7,800	0	1,515,600	1,601,200	3,100	0	1,604,300
Psychology	2,515,800	60,300	0	2,576,100	2,652,500	56,200	0	2,708,700
Psychology Research Challenge Trust Fund								
Research and Graduate Programs	135,100	0	0	135,100	146,400	0	0	146,400
Sociology	1,256,000	12,900	0	1,268,900	1,294,300	10,900	0	1,305,200
Statistics	1,365,300	0	0	1,365,300	1,398,500	3,000	0	1,401,500
Women's Studies	122,100	5,500	0	127,600	123,700	6,000	0	129,700
Language Laboratory	253,800	0	0	253,800	259,500	0	0	259,500
African American Studies and Research Programs	35,700	0	0	35,700	36,500	0	0	36,500
Total Arts and Sciences	\$42,901,300	\$959,400	\$41,300	\$43,902,000	\$43,976,200	\$1,022,300	\$39,300	\$45,037,800

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
ACADEMIC UNITS (continued)								
Gatton College of Business and Economics								
Administration	\$1,031,700	\$2,858,700	\$0	\$3,890,400	\$1,257,500	\$3,608,200	\$0	\$4,865,700
Academic Program Enhancement	0	0	0	0	723,300	0	0	723,300
School of Accountancy	2,026,600	22,200	0	2,048,800	2,084,400	37,900	0	2,122,300
Economics	1,756,100	0	0	1,756,100	1,747,800	11,600	0	1,759,400
Economics Research Challenge Trust Fund and Graduate Programs	164,300	0	0	164,300	161,000	0	0	161,000
Management	4,741,800	0	0	4,741,800	4,500,500	0	0	4,500,500
Management Research Challenge Trust Fund Research and Graduate Program	331,300	0	0	331,300	332,900	0	0	332,900
Center for Business and Economic Research	218,200	0	0	218,200	175,100	0	0	175,100
Center for Entrepreneurship	607,000	0	0	607,000	571,200	0	0	571,200
Center for Labor Education and Research	415,600	79,000	0	494,600	404,800	50,000	0	454,800
Graduate Center	899,100	0	0	899,100	911,600	0	0	911,600
International Business and Management Center	600,000	0	0	600,000	375,000	0	0	375,000
MBA Center	199,100	0	0	199,100	211,000	0	0	211,000
Undergraduate Center	329,100	0	0	329,100	333,900	0	0	333,900
Faculty Reallocation Pool	270,700	0	0	270,700	587,300	0	0	587,300
Total Business and Economics	\$13,590,600	\$2,959,900	\$0	\$16,550,500	\$14,377,300	\$3,707,700	\$0	\$18,085,000
College of Communications and Information Studies								
Administration	\$800,600	\$32,000	\$0	\$832,600	\$792,800	\$31,700	\$0	\$824,500
Communication	1,417,000	58,500	0	1,475,500	1,425,100	69,100	0	1,494,200
School of Journalism and Telecommunications	1,509,600	129,900	0	1,639,500	1,579,000	146,800	0	1,725,800
School of Library and Information Science	1,035,600	57,200	0	1,092,800	1,047,100	57,900	0	1,105,000
Total Communications and Information Studies	\$4,762,800	\$277,600	\$0	\$5,040,400	\$4,844,000	\$305,500	\$0	\$5,149,500

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
ACADEMIC UNITS (continued)								
College of Dentistry								
Office of the Dean	\$1,096,900	\$220,400	\$0	\$1,317,300	\$1,593,800	\$259,900	\$0	\$1,853,700
Dental Clinics	0	0	634,000	634,000	0	0	659,000	659,000
Department of Oral Health Practice	3,488,900	8,300	0	3,497,200	3,739,400	19,100	0	3,758,500
Department of Oral Health Science	3,892,200	10,600	0	3,902,800	3,943,600	10,600	0	3,954,200
Graduate and Residency Programs	2,765,200	13,100	0	2,778,300	2,851,600	12,800	0	2,864,400
Office of Administrative Affairs	1,411,700	0	0	1,411,700	1,490,300	0	0	1,490,300
Office of Student Affairs	253,000	31,800	0	284,800	254,700	34,400	0	289,100
Office of Academic Affairs	154,600	0	0	154,600	161,500	0	0	161,500
Patient Care	2,497,800	40,300	0	2,538,100	2,652,000	40,300	0	2,692,300
Education	467,000	33,600	0	500,600	471,600	31,200	0	502,800
Research and Graduate Studies	439,400	85,200	0	524,600	447,400	127,800	0	575,200
Public and Professional Services	626,400	22,500	0	648,900	659,300	55,100	0	714,400
Patient Care Education Support	11,900	0	0	11,900	11,900	0	0	11,900
Total Dentistry	\$17,105,000	\$465,800	\$634,000	\$18,204,800	\$18,277,100	\$591,200	\$659,000	\$19,527,300
College of Design	\$3,104,000	\$245,700	\$0	\$3,349,700	\$3,211,800	\$233,200	\$0	\$3,445,000
College of Education								
Administration	\$1,165,500	\$165,100	\$0	\$1,330,600	\$886,000	\$168,600	\$0	\$1,054,600
Administration and Supervision	682,500	4,400	0	686,900	759,900	4,400	0	764,300
Curriculum and Instruction	2,003,300	500	0	2,003,800	2,112,400	500	0	2,112,900
Educational Policy Studies	1,010,700	0	0	1,010,700	1,035,900	100	0	1,036,000
Educational Psychology and Counseling	1,318,600	5,500	0	1,324,100	1,374,500	5,500	0	1,380,000
Kinesiology and Health Promotion	1,374,200	30,000	0	1,404,200	1,348,300	32,500	0	1,380,800
Special Education and Rehabilitation								
Counseling	1,431,000	73,600	0	1,504,600	1,973,200	73,600	0	2,046,800
Vocational Education	25,000	100	0	25,100	25,600	100	0	25,700
Center for Professional Development	187,900	0	0	187,900	173,100	0	0	173,100
Collaborative Literacy Program	1,956,900	0	0	1,956,900	1,961,700	0	0	1,961,700
Instructional Media and Technology	332,600	0	0	332,600	335,800	0	0	335,800
Teacher Education and Certification	686,900	0	0	686,900	730,000	0	0	730,000
Total Education	\$12,175,100	\$279,200	\$0	\$12,454,300	\$12,716,400	\$285,300	\$0	\$13,001,700

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
ACADEMIC UNITS (continued)								
College of Engineering								
Administration	\$1,157,500	\$245,200	\$0	\$1,402,700	\$1,288,000	\$400,500	\$0	\$1,688,500
Alumni Development	399,600	0	0	399,600	374,400	0	0	374,400
Center for Aluminum Technology	0	541,400	0	541,400	0	301,000	0	301,000
Chemical and Materials Engineering	2,125,700	181,700	0	2,307,400	2,215,700	229,800	0	2,445,500
Chemical and Materials Engineering Research Challenge Trust Fund Research and Graduate Programs	426,200	286,500	0	712,700	431,000	299,600	0	730,600
Civil Engineering	2,483,700	538,700	0	3,022,400	2,634,300	626,100	0	3,260,400
Computer Science	2,288,100	127,000	0	2,415,100	2,333,300	122,400	0	2,455,700
Computer Science Research Challenge Trust Fund Research and Graduate Programs	637,000	474,400	0	1,111,400	642,100	517,100	0	1,159,200
Electrical Engineering	2,372,000	285,400	45,000	2,702,400	2,415,300	243,000	0	2,658,300
Electrical Engineering Research Challenge Trust Fund Research and Graduate Programs	372,600	259,200	0	631,800	375,200	170,800	0	546,000
Engineering Electron Microscopy	0	0	84,000	84,000	0	0	105,600	105,600
Mechanical Engineering	2,865,000	651,500	0	3,516,500	2,908,300	770,700	0	3,679,000
Mining Engineering	947,200	88,300	0	1,035,500	976,300	106,900	0	1,083,200
Center for Robotics and Manufacturing Systems	1,967,900	107,500	0	2,075,400	2,113,900	113,400	0	2,227,300
Computer Operations	611,300	0	0	611,300	362,600	0	0	362,600
Consortium for Fossil Fuel Liquefaction Science	25,000	0	0	25,000	25,000	0	0	25,000
Engineering Enhancement Award	300,000	0	0	300,000	300,000	0	0	300,000
Paducah Engineering Program	1,125,300	0	0	1,125,300	1,140,400	0	0	1,140,400
Transportation Center	415,300	367,800	0	783,100	420,000	327,100	0	747,100
Office of Institutional Services Technical Liaison (OISTL)	100,000	18,500	0	118,500	100,000	28,400	0	128,400
Total Engineering	\$20,619,400	\$4,173,100	\$129,000	\$24,921,500	\$21,055,800	\$4,256,800	\$105,600	\$25,418,200
College of Fine Arts								
Administration	\$591,300	\$80,600	\$0	\$671,900	\$614,200	\$68,600	\$0	\$682,800
Art	1,612,400	38,500	0	1,650,900	1,605,800	45,500	0	1,651,300
Band	210,900	14,000	0	224,900	211,100	18,000	0	229,100
Music	3,418,600	191,700	0	3,610,300	3,580,000	207,700	0	3,787,700
Theatre Arts	925,500	172,400	0	1,097,900	894,900	143,200	0	1,038,100
Singletary Center for the Arts	675,400	81,700	0	757,100	594,700	150,200	0	744,900
Total Fine Arts	\$7,434,100	\$578,900	\$0	\$8,013,000	\$7,500,700	\$633,200	\$0	\$8,133,900

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
ACADEMIC UNITS (continued)								
College of Health Sciences								
Dean's Office	\$783,700	\$99,700	\$0	\$883,400	\$826,700	\$126,600	\$0	\$953,300
Department of Clinical Sciences	2,172,200	5,700	0	2,177,900	2,151,600	12,800	0	2,164,400
Student Affairs	194,800	0	0	194,800	199,200	0	0	199,200
Patient Care Education Support	44,500	0	0	44,500	44,500	0	0	44,500
Department of Rehabilitation	2,227,200	34,600	0	2,261,800	2,314,100	38,400	0	2,352,500
Total Health Sciences	\$5,422,400	\$140,000	\$0	\$5,562,400	\$5,536,100	\$177,800	\$0	\$5,713,900
College of Law	\$5,595,800	\$1,097,700	\$0	\$6,693,500	\$5,964,000	\$1,180,000	\$0	\$7,144,000
College of Medicine								
Dean's Office	\$3,236,400	\$1,003,000	\$0	\$4,239,400	\$2,851,500	\$773,500	\$0	\$3,625,000
Anatomy and Neurobiology	1,975,600	819,300	0	2,794,900	1,965,200	806,800	0	2,772,000
Anesthesiology	6,594,200	47,200	0	6,641,400	6,250,600	29,300	0	6,279,900
Behavioral Science	1,787,300	6,900	0	1,794,200	1,812,200	15,600	0	1,827,800
Center on Drug and Alcohol Research	0	4,000	0	4,000	217,300	4,000	0	221,300
Diagnostic Radiology	3,896,700	299,200	0	4,195,900	4,647,200	264,700	0	4,911,900
Emergency Medicine	2,014,300	10,300	0	2,024,600	2,232,000	3,200	0	2,235,200
Family Practice	2,710,400	165,100	0	2,875,500	2,831,400	144,700	0	2,976,100
Family Practice - Hazard	1,002,300	3,700	0	1,006,000	1,134,700	3,300	0	1,138,000
Graduate Center for Toxicology	0	0	0	0	840,100	16,000	0	856,100
Internal Medicine	13,746,200	3,029,200	0	16,775,400	14,902,500	2,643,100	0	17,545,600
Microbiology, Immunology, and Molecular Genetics	2,306,200	58,800	0	2,365,000	2,681,200	70,700	0	2,751,900
Molecular and Biomedical Pharmacology	1,615,500	25,700	0	1,641,200	1,601,400	19,700	0	1,621,100
Molecular and Cellular Biochemistry	2,074,400	196,800	0	2,271,200	2,089,100	212,200	0	2,301,300
Neurology	3,392,800	575,900	0	3,968,700	3,302,200	515,700	0	3,817,900
Obstetrics and Gynecology	5,648,200	587,400	0	6,235,600	5,612,600	664,200	0	6,276,800
Ophthalmology	4,238,400	190,300	0	4,428,700	4,313,100	154,000	0	4,467,100
Pathology and Laboratory Medicine	4,607,400	42,100	0	4,649,500	4,483,800	54,200	0	4,538,000
Pediatrics	7,811,000	807,600	0	8,618,600	9,171,400	747,100	0	9,918,500
Physical Medicine and Rehabilitation	1,599,700	659,700	0	2,259,400	1,433,900	788,000	0	2,221,900
Physiology	1,944,000	73,800	0	2,017,800	2,310,600	87,700	0	2,398,300
Pilot Research	50,000	0	0	50,000	0	0	0	0
Psychiatry	4,831,500	164,300	0	4,995,800	4,610,200	164,200	0	4,774,400
Radiation Medicine	2,899,100	84,900	0	2,984,000	2,879,900	104,600	0	2,984,500
Surgery and Divisions	19,798,500	2,947,300	0	22,745,800	21,346,600	2,085,400	0	23,432,000

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
ACADEMIC UNITS (continued)								
College of Medicine (continued)								
Graduate Medical Education	\$9,611,600	\$0	\$0	\$9,611,600	\$9,793,100	\$0	\$0	\$9,793,100
Housestaff Education Support	1,010,100	0	0	1,010,100	996,700	0	0	996,700
Kentucky School of Public Health	2,843,700	85,700	0	2,929,400	0	0	0	0
Kentucky Clinic Administration/Ambulatory Care	1,457,100	0	0	1,457,100	1,490,500	0	0	1,490,500
Kentucky Telecare	53,000	2,800	0	55,800	114,000	2,800	0	116,800
Office of Academic Affairs	1,021,100	127,700	0	1,148,800	1,011,500	109,300	0	1,120,800
Off-Site Clinics	1,901,100	0	0	1,901,100	1,909,100	0	0	1,909,100
Office of Health Research and Development	0	0	0	0	486,500	0	0	486,500
Patient Care Education Support	1,458,000	0	0	1,458,000	1,438,600	0	0	1,438,600
Spinal Cord	367,700	731,200	0	1,098,900	616,600	730,100	0	1,346,700
Research Challenge Trust Fund Research and Graduate Programs								
Advanced Medical Research	1,551,000	0	0	1,551,000	1,585,000	0	0	1,585,000
Toxicity	0	0	0	0	393,100	35,000	0	428,100
UK Health Plans	413,500	0	0	413,500	455,000	0	0	455,000
Total Medicine	\$121,468,000	\$12,749,900	\$0	\$134,217,900	\$125,810,400	\$11,249,100	\$0	\$137,059,500
College of Nursing								
Dean's Office	\$786,500	\$70,900	\$0	\$857,400	\$807,200	\$88,200	\$0	\$895,400
Instruction	5,891,300	462,200	0	6,353,500	6,207,900	557,600	0	6,765,500
Continuing Education	106,300	0	0	106,300	200,000	0	0	200,000
Extramural Masters	14,000	0	0	14,000	10,000	0	0	10,000
Total Nursing	\$6,798,100	\$533,100	\$0	\$7,331,200	\$7,225,100	\$645,800	\$0	\$7,870,900
College of Pharmacy								
Dean's Office	\$1,272,900	\$279,900	\$0	\$1,552,800	\$1,349,700	\$300,700	\$0	\$1,650,400
Continuing Education	800,000	39,800	0	839,800	3,000,000	45,400	0	3,045,400
Student Affairs	466,700	90,000	0	556,700	506,200	137,900	0	644,100
Pharmaceutical Science	3,411,000	409,100	0	3,820,100	3,536,800	353,600	0	3,890,400
Pharmacy Practice and Science	3,066,000	533,800	0	3,599,800	3,249,300	647,800	0	3,897,100
Patient Care Education Support	152,100	0	0	152,100	150,100	0	0	150,100
Pharmaceutical Science Research Challenge Trust Fund Research and Graduate Programs	525,400	0	0	525,400	550,000	0	0	550,000
Total Pharmacy	\$9,694,100	\$1,352,600	\$0	\$11,046,700	\$12,342,100	\$1,485,400	\$0	\$13,827,500

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
ACADEMIC UNITS (continued)								
College of Public Health*								
Administration and Academic Departments	\$0	\$0	\$0	\$0	\$2,770,700	\$123,600	\$0	\$2,894,300
Gerontology Research Challenge Trust								
Fund Research and Graduate Programs	0	0	0	0	647,100	21,600	0	668,700
Total Public Health	\$0	\$0	\$0	\$0	\$3,417,800	\$145,200	\$0	\$3,563,000
College of Social Work								
	\$2,197,600	\$77,600	\$0	\$2,275,200	\$2,241,700	\$108,400	\$0	\$2,350,100
Lexington Community College**								
College-Wide Administration	\$2,612,800	\$114,400	\$0	\$2,727,200	\$0	\$0	\$0	\$0
Academic Support	809,600	2,300	0	811,900	0	0	0	0
General Instruction	13,263,900	87,400	0	13,351,300	0	0	0	0
Library Services	733,900	5,800	0	739,700	0	0	0	0
Maintenance and Operations	1,408,400	1,400	0	1,409,800	0	0	0	0
Public and Community Service	337,900	3,300	0	341,200	0	0	0	0
Scholarships	259,100	233,700	0	492,800	0	0	0	0
Student Services	2,238,100	2,000	0	2,240,100	0	0	0	0
Technology and Computing	942,000	0	0	942,000	0	0	0	0
Total Lexington Community College	\$22,605,700	\$450,300	\$0	\$23,056,000	\$0	\$0	\$0	\$0
Multidisciplinary Graduate Programs								
Biomedical Engineering	\$1,051,000	\$0	\$0	\$1,051,000	\$1,076,900	\$20,000	\$0	\$1,096,900
Extended Campus Graduate Centers	30,700	200	0	30,900	21,700	0	0	21,700
General Academic Support	1,070,300	200	0	1,070,500	1,210,300	0	0	1,210,300
Graduate School	2,156,100	0	0	2,156,100	2,136,600	0	0	2,136,600
James W. Martin School of Public Policy and Administration	1,348,600	96,700	0	1,445,300	1,384,500	65,600	0	1,450,100
Nutritional Sciences	542,300	30,300	0	572,600	563,500	36,000	0	599,500
Patterson School of Diplomacy and International Commerce	457,900	105,700	0	563,600	562,300	135,000	0	697,300

* College of Public Health established by the Board of Trustees in May 2004.

** Pursuant to House Joint Resolution 214, the Lexington Community College is to transfer to the Kentucky Community and Technical College System (KCTCS).

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
ACADEMIC UNITS (continued)								
Multidisciplinary Graduate Programs (continued)								
Toxicology	\$434,100	\$17,100	\$0	\$451,200	\$0	\$0	\$0	\$0
Research Challenge Trust Fund Research and Graduate Programs								
Toxicity	384,900	56,300	0	441,200	0	0	0	0
Gerontology	643,300	19,300	0	662,600	0	0	0	0
Total Multidisciplinary Graduate Programs	\$8,119,200	\$325,800	\$0	\$8,445,000	\$6,955,800	\$256,600	\$0	\$7,212,400
Sanders Brown Center on Aging	\$2,224,700	\$1,479,100	\$0	\$3,703,800	\$2,072,200	\$1,511,400	\$0	\$3,583,600
Center for Rural Health	\$4,246,000	\$845,100	\$0	\$5,091,100	\$4,014,900	\$796,100	\$0	\$4,811,000
Center for Pharmaceutical Science and Technology	\$211,600	\$28,300	\$0	\$239,900	\$69,400	\$10,700	\$0	\$80,100
Area Health Education Center Program	\$1,567,100	\$68,900	\$0	\$1,636,000	\$1,587,500	\$77,300	\$0	\$1,664,800
TOTAL ACADEMIC UNITS	\$399,230,900	\$58,192,000	\$2,507,000	\$459,929,900	\$391,365,800	\$57,253,400	\$2,707,200	\$451,326,400

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
RESEARCH UNITS								
Executive Vice President for Research	\$411,100	\$68,100	\$0	\$479,200	\$420,400	\$104,000	\$0	\$524,400
Associate Vice President for Research and Infrastructure	414,300	0	0	414,300	512,400	0	69,000	581,400
Vice President for Research and Economic Development	155,900	0	0	155,900	155,900	0	0	155,900
Appalachian Center	238,100	11,700	0	249,800	227,300	11,600	0	238,900
Center for Applied Energy Research	4,971,400	30,500	0	5,001,900	4,999,300	83,000	0	5,082,300
Center for Computational Sciences	699,700	35,000	0	734,700	694,500	35,000	0	729,500
Center on Drug and Alcohol Research	51,800	0	0	51,800	0	0	0	0
Center of Membrane Sciences	75,900	38,200	0	114,100	77,200	38,200	0	115,400
Center for Research on Violence Against Women	275,500	0	0	275,500	276,600	0	0	276,600
Tracy Farmer Center for the Environment	0	245,500	0	245,500	0	192,900	0	192,900
Coldstream Research Campus	475,000	0	0	475,000	475,000	0	0	475,000
Computational Sciences Professorship	59,600	0	0	59,600	58,600	0	0	58,600
Council on Aging	278,600	322,200	0	600,800	280,400	338,000	0	618,400
Division of Laboratory Animal Resources	0	0	17,000	17,000	0	0	17,700	17,700
General Research Support	1,938,700	1,400	0	1,940,100	1,638,400	1,300	0	1,639,700
Interdisciplinary Human Development Institute	671,400	2,000	0	673,400	656,600	2,000	0	658,600
Kentucky Geological Survey	3,638,400	2,100	40,000	3,680,500	3,711,900	2,100	40,000	3,754,000
Kentucky Water Resources Research Institute	269,200	300	0	269,500	268,300	300	0	268,600
Malpractice Campus	45,300	0	0	45,300	45,300	0	0	45,300
Research Administration (OSPA)	4,168,600	0	0	4,168,600	4,184,800	0	0	4,184,800
Research Equipment Maintenance	1,603,800	0	0	1,603,800	1,579,800	0	0	1,579,800
Survey Research Center	24,700	0	120,000	144,700	24,700	0	120,000	144,700
Kentucky Tobacco Research and Development Center	0	4,000,300	0	4,000,300	0	4,800,000	0	4,800,000
TOTAL RESEARCH UNITS	\$20,467,000	\$4,757,300	\$177,000	\$25,401,300	\$20,287,400	\$5,608,400	\$246,700	\$26,142,500

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
HEALTH AFFAIRS								
Administrative								
Corporate Compliance	\$165,200	\$0	\$0	\$165,200	\$172,600	\$0	\$0	\$172,600
Executive Health Physicals	23,000	0	0	23,000	0	0	0	0
Risk Management	200,300	0	0	200,300	186,700	0	0	186,700
Total Administrative	\$388,500	\$0	\$0	\$388,500	\$359,300	\$0	\$0	\$359,300
Center for Cancer Prevention, Education, Research, and Patient Care	\$3,119,000	\$2,841,900	\$0	\$5,960,900	\$3,091,100	\$2,716,100	\$0	\$5,807,200
Primary Care Residency Program	\$2,707,200	\$0	\$0	\$2,707,200	\$2,701,700	\$0	\$0	\$2,701,700
University Hospital								
Ambulatory Services	\$2,721,200	\$0	\$0	\$2,721,200	\$4,808,200	\$0	\$0	\$4,808,200
Dietary and Environmental Services	5,979,500	0	0	5,979,500	6,351,900	0	0	6,351,900
Capital Outlay and Operating Reserves	41,666,200	0	0	41,666,200	29,136,200	0	0	29,136,200
General Administrative Services	34,959,000	0	0	34,959,000	66,983,200	0	0	66,983,200
Nursing Services	73,745,700	0	0	73,745,700	81,355,600	0	0	81,355,600
Other Hospital Services	29,244,900	0	0	29,244,900	35,157,200	0	0	35,157,200
Other Professional Services	79,707,400	0	0	79,707,400	86,421,400	0	0	86,421,400
Pharmacy Central Supply	49,285,100	0	0	49,285,100	49,681,000	0	0	49,681,000
University Supporting Services	6,567,000	0	0	6,567,000	7,855,300	0	0	7,855,300
University-Provided Services	(5,908,900)	0	0	(5,908,900)	(5,922,800)	0	0	(5,922,800)
Hospital Restricted/Gifts	0	1,882,000	0	1,882,000	0	1,140,700	0	1,140,700
Total Hospital	\$317,967,100	\$1,882,000	\$0	\$319,849,100	\$361,827,200	\$1,140,700	\$0	\$362,967,900
TOTAL HEALTH AFFAIRS	\$324,181,800	\$4,723,900	\$0	\$328,905,700	\$367,979,300	\$3,856,800	\$0	\$371,836,100

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
SUPPORT UNITS								
Chief Academic Officer								
Office of the Provost	\$558,700	\$371,100	\$0	\$929,800	\$533,200	\$594,300	\$0	\$1,127,500
Academic Affairs	272,400	14,500	0	286,900	470,500	13,500	0	484,000
Academic Ombud	78,100	0	0	78,100	79,200	0	0	79,200
Benefits Reserve	618,600	0	0	618,600	455,300	0	0	455,300
Institutional Research, Planning and Effectiveness	877,700	0	0	877,700	885,700	0	0	885,700
Quality Enhancement Program	50,000	0	0	50,000	48,000	0	0	48,000
Program Reserve	727,500	0	0	727,500	700,000	0	0	700,000
Tuition Reserve for Professional Program Enhancements	1,286,000	0	0	1,286,000	1,415,600	0	0	1,415,600
Reserve for Undergraduate Program Enhancements	0	0	0	0	500,000	0	0	500,000
Faculty Retention Pool	0	0	0	0	200,000	0	0	200,000
Faculty Development	123,100	0	0	123,100	108,100	0	0	108,100
Provost Budget Office	857,000	0	0	857,000	847,700	0	0	847,700
Residuals	700,000	0	0	700,000	1,000,000	0	0	1,000,000
Total Chief Academic Officer	\$6,149,100	\$385,600	\$0	\$6,534,700	\$7,243,300	\$607,800	\$0	\$7,851,100

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
SUPPORT UNITS (continued)								
Executive Vice President for Finance and Administration								
Office of the Executive Vice President	\$816,400	\$6,700	\$0	\$823,100	\$1,099,100	\$8,400	\$0	\$1,107,500
Alumni Relations	822,300	51,800	0	874,100	825,800	77,100	0	902,900
Art Museum	491,300	237,900	0	729,200	505,200	248,200	0	753,400
Associate Vice President for Campus Services	1,243,500	0	0	1,243,500	1,264,200	0	0	1,264,200
Associate Vice President for Facilities	232,800	0	0	232,800	237,600	0	0	237,600
Auxiliary Services Operations	1,074,600	26,200	20,175,800	21,276,600	1,181,300	26,200	19,222,200	20,429,700
Capital Construction	431,700	0	0	431,700	440,800	0	0	440,800
Communications and Network Systems	2,581,100	0	0	2,581,100	1,052,900	0	0	1,052,900
Community Relations	99,500	9,800	0	109,300	101,300	9,900	0	111,200
Employment Equity	333,300	0	0	333,300	336,800	0	0	336,800
Enterprise Computing Services	7,666,600	0	0	7,666,600	7,779,200	0	0	7,779,200
Environmental Health and Safety	836,300	0	0	836,300	805,400	0	0	805,400
External Affairs	502,300	0	0	502,300	517,900	0	0	517,900
Fraternity House Replacement	0	0	1,376,100	1,376,100	0	0	1,459,800	1,459,800
Human Resource Services	4,221,900	0	0	4,221,900	4,249,600	0	0	4,249,600
Internal Audit	441,700	0	0	441,700	555,600	0	0	555,600
Parking and Transportation	4,255,500	0	0	4,255,500	0	0	4,666,900	4,666,900
Physical Plant	35,973,000	2,000	6,000	35,981,000	38,392,700	2,000	6,000	38,400,700
Planning, Budget and Policy Analysis	873,500	0	0	873,500	893,700	0	0	893,700
President Emeritus	0	45,000	0	45,000	0	0	0	0
Public Relations	1,121,800	45,900	0	1,167,700	1,143,700	49,900	0	1,193,600
Real Property	277,500	0	113,500	391,000	343,500	0	0	343,500
STEPS Service Center	0	0	10,500	10,500	0	0	5,500	5,500
Stores	0	0	2,110,000	2,110,000	0	0	2,427,700	2,427,700
Support Services	5,162,800	0	0	5,162,800	5,560,700	0	0	5,560,700
Treasurer	6,160,700	0	0	6,160,700	6,126,100	0	0	6,126,100
University Police	2,766,300	0	0	2,766,300	2,459,000	0	0	2,459,000
Vice President for Information Technology	2,382,900	800	0	2,383,700	2,207,300	1,800	0	2,209,100
WUKY Radio	308,400	1,076,500	0	1,384,900	334,500	1,240,800	0	1,575,300
University-Provided Services and Telecommunications	0	0	(2,487,900)	(2,487,900)	0	0	(898,600)	(898,600)
Unallocated Budget Reduction	0	0	0	0	(1,467,000)	0	0	(1,467,000)
Total Executive Vice President for Finance and Administration	\$81,077,700	\$1,502,600	\$21,304,000	\$103,884,300	\$76,946,900	\$1,664,300	\$26,889,500	\$105,500,700

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
SUPPORT UNITS (continued)								
Libraries	\$17,933,400	\$3,154,900	\$0	\$21,088,300	\$18,038,100	\$2,343,900	\$0	\$20,382,000
Multicultural and Academic Affairs								
Office of the Associate Provost	\$617,500	\$13,500	\$0	\$631,000	\$625,000	\$16,300	\$0	\$641,300
Learning Services Center	130,500	0	0	130,500	132,900	0	0	132,900
Minority Student Affairs	114,600	0	0	114,600	115,700	0	0	115,700
Recruitment and Retention	319,000	0	0	319,000	316,100	0	0	316,100
Total Multicultural and Academic Affairs	\$1,181,600	\$13,500	\$0	\$1,195,100	\$1,189,700	\$16,300	\$0	\$1,206,000
International Affairs								
Office of the Associate Provost	\$356,100	\$0	\$0	\$356,100	\$244,400	\$0	\$0	\$244,400
International Study Abroad and Exchange Programs	319,300	0	0	319,300	176,700	0	0	176,700
International Student Services	287,000	0	0	287,000	299,500	0	0	299,500
Total Office of International Affairs	\$962,400	\$0	\$0	\$962,400	\$720,600	\$0	\$0	\$720,600
President								
Office of the President	\$810,400	\$189,700	\$0	\$1,000,100	\$823,100	\$280,200	\$0	\$1,103,300
Board of Trustees	30,000	0	0	30,000	30,000	0	0	30,000
Academic Outreach and Public Service	499,100	4,600	0	503,700	502,100	4,200	0	506,300
Hilary J. Boone Center	0	0	870,000	870,000	0	0	1,040,400	1,040,400
Center for Rural Development	402,600	0	0	402,600	402,600	0	0	402,600
Development	3,763,300	86,400	0	3,849,700	3,828,900	89,900	0	3,918,800
Intercollegiate Athletics	662,400	532,100	0	1,194,500	769,200	514,100	0	1,283,300
Legal Counsel	986,800	0	0	986,800	1,010,900	0	0	1,010,900
Senate Council	92,800	0	0	92,800	96,600	0	0	96,600
Total President	\$7,247,400	\$812,800	\$870,000	\$8,930,200	\$7,463,400	\$888,400	\$1,040,400	\$9,392,200

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
SUPPORT UNITS (continued)								
Student Affairs								
Office of the Vice President	\$799,300	\$15,300	\$0	\$814,600	\$801,600	\$1,115,500	\$0	\$1,917,100
Dean of Students	1,256,800	177,600	0	1,434,400	1,279,500	204,600	0	1,484,100
Campus Recreation	1,909,300	7,200	0	1,916,500	2,146,400	7,200	0	2,153,600
Counseling and Testing	806,900	1,600	0	808,500	807,300	5,600	0	812,900
Dining Services - Operations	0	0	12,429,700	12,429,700	0	0	12,638,300	12,638,300
Dining Services - Catering	0	0	810,000	810,000	0	0	775,000	775,000
Residence Life	1,698,400	11,000	297,600	2,007,000	1,844,600	18,000	298,900	2,161,500
Student Center	554,100	33,200	2,921,700	3,509,000	576,000	31,400	2,936,200	3,543,600
Student Publications	133,200	2,000	63,000	198,200	136,000	2,000	20,000	158,000
University Career Center	538,600	31,500	1,500	571,600	527,300	21,100	7,200	555,600
University Health Service	0	2,600	4,512,500	4,515,100	0	2,600	5,279,400	5,282,000
Total Student Affairs	\$7,696,600	\$282,000	\$21,036,000	\$29,014,600	\$8,118,700	\$1,408,000	\$21,955,000	\$31,481,700
Student Aid								
College Access Program Grant	\$0	\$3,785,000	\$0	\$3,785,000	\$0	\$4,600,000	\$0	\$4,600,000
College Work Study Program	0	1,100,000	0	1,100,000	0	1,350,000	0	1,350,000
Commonwealth Scholarships	1,353,700	0	0	1,353,700	1,353,700	0	0	1,353,700
Graduate School Scholarships	5,685,700	0	0	5,685,700	5,685,700	0	0	5,685,700
Graduate School - Research Challenge Trust Fund Scholarships	1,955,700	0	0	1,955,700	1,962,100	0	0	1,962,100
Law Scholarships	193,200	0	0	193,200	589,500	0	0	589,500
Legacy Tuition scholarships	1,932,700	0	0	1,932,700	1,932,700	0	0	1,932,700
Minority Affairs Scholarships	2,361,300	0	0	2,361,300	2,351,700	0	0	2,351,700
Pell Grants	0	15,250,000	0	15,250,000	0	17,000,000	0	17,000,000
Need Based Scholarships	0	0	0	0	1,000,000	0	0	1,000,000
President/Provost Scholarships	2,985,200	0	0	2,985,200	3,329,800	0	0	3,329,800
Student Fee Scholarships	12,392,600	0	0	12,392,600	12,731,400	0	0	12,731,400
Student Loan and Work Study Matching	267,000	0	0	267,000	267,000	0	0	267,000
Supplemental Educational Opportunity Grants	0	1,265,000	0	1,265,000	0	1,195,000	0	1,195,000
Undergraduate Scholarships - Fund for Excellence	280,000	0	0	280,000	280,000	0	0	280,000
University Scholarships	580,000	0	0	580,000	580,000	0	0	580,000
Other Research Challenge Trust Fund Scholarships	676,900	0	0	676,900	676,200	0	0	676,200
Other Student Aid	1,400,800	14,289,800	0	15,690,600	1,723,800	14,215,600	0	15,939,400
Total Student Aid	\$32,064,800	\$35,689,800	\$0	\$67,754,600	\$34,463,600	\$38,360,600	\$0	\$72,824,200

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
SUPPORT UNITS (continued)								
Undergraduate Education								
Associate Provost of Undergraduate Studies	\$885,600	\$0	\$0	\$885,600	\$888,800	\$0	\$0	\$888,800
Advising and Transfer Center	607,800	0	0	607,800	603,300	0	0	603,300
Humanities Program	192,500	5,100	0	197,600	195,800	4,800	0	200,600
Admissions	1,355,100	0	0	1,355,100	1,332,200	0	0	1,332,200
Scholarship Office	104,000	0	0	104,000	106,100	0	0	106,100
Honors Program	814,700	1,300	0	816,000	830,800	1,300	0	832,100
Registrar	1,911,500	0	0	1,911,500	1,922,400	0	0	1,922,400
Robinson Program	59,200	434,800	0	494,000	60,500	450,000	0	510,500
Student Billing Services	1,206,300	0	0	1,206,300	1,053,000	0	0	1,053,000
Student Financial Aid - Administration	1,062,700	0	0	1,062,700	1,077,600	0	0	1,077,600
Teaching and Academic Support Center	3,001,800	0	56,000	3,057,800	3,050,100	0	0	3,050,100
Total Undergraduate Education	\$11,201,200	\$441,200	\$56,000	\$11,698,400	\$11,120,600	\$456,100	\$0	\$11,576,700
University Extension								
Administration	\$482,700	\$1,500	\$0	\$484,200	\$474,400	\$1,500	\$0	\$475,900
Conferences and Institutes	58,900	0	0	58,900	0	0	0	0
Distance Learning	1,530,500	0	0	1,530,500	2,216,000	0	0	2,216,000
Evening/Weekend Class Program	100,000	0	0	100,000	1,401,400	0	0	1,401,400
Independent Study Program	873,300	0	0	873,300	869,100	0	0	869,100
Japanese Programs	341,100	5,000	0	346,100	343,500	5,000	0	348,500
Summer School	2,677,300	0	0	2,677,300	2,667,200	0	0	2,667,200
Total University Extension	\$6,063,800	\$6,500	\$0	\$6,070,300	\$7,971,600	\$6,500	\$0	\$7,978,100
University Press	\$2,539,400	\$214,300	\$0	\$2,753,700	\$2,540,900	\$205,400	\$0	\$2,746,300
University-Wide								
Annual Giving Program	\$598,000	\$0	\$0	\$598,000	\$232,800	\$0	\$0	\$232,800
Common Insurance Funds	975,000	0	0	975,000	975,000	0	0	975,000
Cultural Enrichment	25,000	0	0	25,000	25,000	0	0	25,000
General Expenses	385,000	0	0	385,000	608,500	0	0	608,500
General Liability/Auto Liability	286,300	0	0	286,300	286,300	0	0	286,300
Installment Payment Program	250,000	0	0	250,000	531,000	0	0	531,000
Institutional Dues and Memberships	122,200	0	0	122,200	122,200	0	0	122,200
Integrated Resource Information System	0	0	0	0	4,000,000	0	0	4,000,000
Minority Faculty Recruitment	400,000	0	0	400,000	400,000	0	0	400,000
Professional Liability Insurance	268,000	0	0	268,000	268,000	0	0	268,000
Program Improvement Fund	714,400	0	0	714,400	714,400	0	0	714,400
Special Projects Reserve	650,000	0	0	650,000	180,000	0	0	180,000
Staff Benefits	1,901,800	0	0	1,901,800	2,339,400	0	0	2,339,400
University Audit	42,300	0	0	42,300	47,800	0	0	47,800
Total University-Wide	\$6,618,000	\$0	\$0	\$6,618,000	\$10,730,400	\$0	\$0	\$10,730,400

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
SUPPORT UNITS (continued)								
MANDATORY TRANSFERS								
Affiliated Corporations	\$0	\$0	\$5,304,600	\$5,304,600	\$0	\$0	\$5,301,600	\$5,301,600
Hospital	2,133,000	0	0	2,133,000	2,131,000	0	0	2,131,000
Other	16,213,200	563,300	3,856,400	20,632,900	18,124,000	552,100	3,836,000	22,512,100
Total Mandatory Transfers	\$18,346,200	\$563,300	\$9,161,000	\$28,070,500	\$20,255,000	\$552,100	\$9,137,600	\$29,944,700
NONRECURRING FUNDS								
General University Reserve	\$450,000	\$0	\$0	\$450,000	\$700,000	\$0	\$0	\$700,000
Health Tracs Program	1,200,000	0	0	1,200,000	646,500	0	0	646,500
Internal Loan Debt Service	500,000	0	0	500,000	500,000	0	0	500,000
Instructional Equipment	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Other Capital Programs	4,837,900	0	0	4,837,900	2,215,400	0	0	2,215,400
Office Rental	120,000	0	0	120,000	120,000	0	0	120,000
Operating Contingency	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Other Programs	30,389,900	0	0	30,389,900	27,713,700	0	0	27,713,700
The Medical Center Fund Salary Supplement	1,982,300	0	300,000	2,282,300	2,098,300	0	300,000	2,398,300
Total Nonrecurring Funds	\$41,480,100	\$0	\$300,000	\$41,780,100	\$35,993,900	\$0	\$300,000	\$36,293,900
TOTAL SUPPORT UNITS	\$240,561,700	\$43,066,500	\$52,727,000	\$336,355,200	\$242,796,700	\$46,509,400	\$59,322,500	\$348,628,600

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
<u>AFFILIATED CORPORATIONS</u>								
Athletics Association	\$0	\$7,125,000	\$34,476,700	\$41,601,700	\$0	\$8,600,000	\$37,260,900	\$45,860,900
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
Humanities Foundation	0	121,500	0	121,500	0	91,600	0	91,600
The Medical Center Fund	0	6,135,700	0	6,135,700	0	8,824,100	0	8,824,100
Mining Engineering Foundation	0	102,000	0	102,000	0	96,000	0	96,000
Research Foundation	0	201,797,000	0	201,797,000	0	221,637,000	0	221,637,000
TOTAL AFFILIATED CORPORATIONS	\$0	\$220,242,100	\$34,476,700	\$254,718,800	\$0	\$244,285,500	\$37,260,900	\$281,546,400
GRAND TOTAL	\$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

Educating students was the earliest mission of the College and remains the most important way that we enhance the future of the Commonwealth as well as those parts of the world community served by our graduates. Instruction is fully integrated with our other missions—research and extension. The College expects its graduates to become leaders in their professions and their communities. To this end, the College must attract and graduate outstanding students with diverse backgrounds and the skills to meet the challenges of the future.

The College provides an education within a broad university setting which develops the student’s understanding of society and enhances the ability to learn after their formal university education is complete. A well-trained graduate possesses more than a reservoir of factual data. Effective thinking, communication, and problem solving skills, as well as confidence, leadership, and the desire to continue to learn are attributes to be developed in our students.

The College of Agriculture provides instruction leading to the baccalaureate and graduate degrees in the fields of Agricultural Biotechnology, Agricultural Economics, Agricultural Education, Communications and Leadership, Animal Sciences, Biosystems and Agricultural Engineering, Dietetics, Family Studies, Family and Consumer Science, Food Science, Forestry, Hospitality Management, Human Nutrition, Landscape Architecture, Merchandising, Apparel and Textiles, Natural Resource Conservation and Management, and Plant and Soil Science. The College also offers graduate degrees in Entomology, Plant Pathology, Rural Sociology, Veterinary Science and Vocational Education and offers a cross-college program in Interior Design, Merchandising, and Textiles. The current curriculum provides instruction of a scientific and practical nature which enables each student to develop an awareness of the role of agriculture, the food and fiber system, and family systems in meeting human needs while protecting the quality of life and the environment.

	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	\$5,491,000	\$0	\$0	\$5,491,000	\$5,539,100	\$0	\$0	\$5,539,100
Staff	1,141,800	0	0	1,141,800	1,024,700	0	0	1,024,700
Other	545,900	52,000	18,500	616,400	457,100	54,400	26,000	537,500
Fringe Benefits	1,718,500	0	7,500	1,726,000	1,775,300	0	0	1,775,300
Total Personnel Services	8,897,200	52,000	26,000	8,975,200	8,796,200	54,400	26,000	8,876,600
Operating Expenses	598,600	615,900	33,500	1,248,000	594,600	755,700	99,900	1,450,200
Capital Outlay	19,000	2,900	5,000	26,900	19,000	3,900	0	22,900
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$9,514,800	\$670,800	\$64,500	\$10,250,100	\$9,409,800	\$814,000	\$125,900	\$10,349,700

The Kentucky Agricultural Experiment Station serves as the research arm of the College of Agriculture. Research is conducted in the various departments and schools on campus, as well as at Research and Education Centers at Princeton and Robinson Station and a modern Animal Research Center in Woodford County. The Robinson Forest is one of the largest tracts of prime forested land in Kentucky and is available for research and environmental education programs. As a land-grant university, the University of Kentucky has been contributing to agricultural productivity for over 120 years, and it continues to discover new processes and technologies that increase our ability to use the Commonwealth's land and forest resources in an environmentally safe manner. Modern agricultural research also involves new discoveries in diverse subjects that include gene science, food safety and rural communities.

Research generated through the Kentucky Agricultural Experiment Station contributes to academic and extension programs in the College of Agriculture. The College's research program is organized into 13 departments and two centers. The School of Human Environmental Sciences joined the College of Agriculture in 2003. College faculty are active in research that is recognized for scientific quality as well as the impact of research on the Commonwealth. A brief summary of the departments and their main research areas follows:

- Agricultural Economics - more efficient utilization of economic resources in the management and operation of enterprises and in the production, marketing and distribution of food and fiber;
- Agronomy - generating new technology and solving problems related to more efficient and profitable production of field crops under conditions which conserve and protect soil and water quality;
- Animal Sciences - enhancement of quality and efficiency of animal and food production;
- Biosystems and Agricultural Engineering - engineering solutions for soil and water quality, power, machinery, structures and environments, electric power and processing, and food engineering;

- Community and Leadership Development - better understanding and more efficient utilization of human resources and social institutions;
- Entomology - understanding of insect identification, distribution, biology, ecology, physiology, economic importance and control;
- Family Studies - advances in marriage and family therapy, consumer economics, and interpersonal aspects of aging;
- Forestry - improving the economic climate and quality of life in Kentucky, while optimizing the benefits of the forest resource to landowners and industry;
- Horticulture - solution of the biological and technical problems which confront fruit and vegetables growers, ornamental nurseries, florists, landscapers, home gardeners, and the general public;
- Nutrition and Food Science - researching nutrition and metabolism, community nutrition, and hospitality and tourism;
- Merchandising, Apparel and Textiles - considering the quality and consumer aspects of this area;
- Plant Pathology - fundamental understanding of disease processes in plants developing methods and strategies by which important diseases of Kentucky's crops may be controlled;
- Veterinary Science - discovery of causative agents of animal disease and control of disease.

Two large research centers, the Kentucky Tobacco Research and Development Center and the Maxwell H. Gluck Equine Research Center contribute highly focused, internationally prominent programs on designing crops for increased commercial value and understanding equine disease.

	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	\$9,008,000	\$873,800	\$0	\$9,881,800	\$9,100,700	\$896,700	\$0	\$9,997,400
Staff	12,658,000	2,540,200	164,500	15,362,700	12,583,900	2,449,800	232,400	15,266,100
Other	724,400	3,096,200	106,800	3,927,400	720,300	3,702,500	49,100	4,471,900
Fringe Benefits	7,146,800	0	78,200	7,225,000	7,568,100	0	79,900	7,648,000
Total Personnel Services	29,537,200	6,510,200	349,500	36,396,900	29,973,000	7,049,000	361,400	37,383,400
Operating Expenses	5,889,000	9,328,300	1,259,400	16,476,700	6,343,400	7,277,600	1,469,000	15,090,000
Capital Outlay	325,800	1,159,200	0	1,485,000	322,800	1,985,000	0	2,307,800
Recharges/Pass Thru	0	0	(1,608,900)	(1,608,900)	0	0	(1,830,400)	(1,830,400)
Total	\$35,752,000	\$16,997,700	\$0	\$52,749,700	\$36,639,200	\$16,311,600	\$0	\$52,950,800

The mission of the Agricultural Cooperative Extension Service is to serve as a link between the counties of the Commonwealth and the state's land grant universities to help people improve their lives through an educational process focusing on their issues and needs.

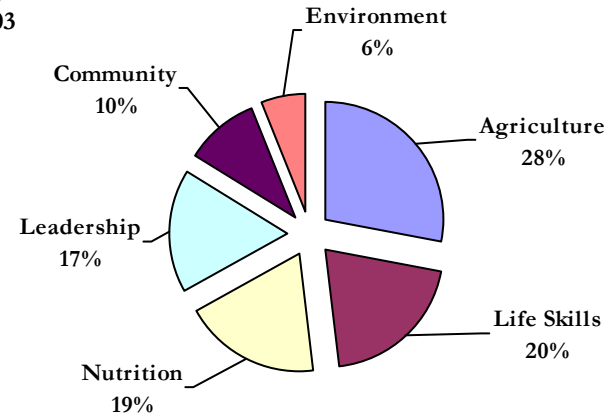
The major structure for outreach education and continuing education for the College of Agriculture is the Cooperative Extension Service (CES). CES has offices in each of Kentucky's 120 counties and is jointly funded through county, state, and federal funds, as well as additional external grants and contracts.

County extension agents conduct research-based educational programs in agriculture and natural resources, family and consumer sciences, 4-H/youth development, and community and economic development. The chart at right indicates the breakdown of effort in CES using the USDA program categories. The University of Kentucky Cooperative Extension Service programs are carried out in cooperation with Kentucky State University and the United States Department of Agriculture.

In addition to programs conducted within the College of Agriculture, CES has established educational programs in conjunction with and linked to other units of the University. Examples include a memorandum of understanding between the Small Business Development Centers and CES, and joint health outreach education

programs with the Center for Rural Health, School of Public Health, and the colleges of Dentistry and Pharmacy. Two CES faculty members have joint appointments with the School of Public Health.

**Program Emphasis
FY 2002-03**



Summary of Cooperative Extension Service Clientele Contacts

Contact Category	2003-2004 (projected)	2004-2005 (estimated)
Total clientele contacts	6,532,305	6,600,000
Continuing education contact hours	460,000	550,000
4-H enrollment	225,494	250,000
Homemaker enrollment	20,995	25,000

	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	\$4,702,000	\$2,352,400	\$0	\$7,054,400	\$4,479,400	\$2,229,400	\$0	\$6,708,800
Staff	26,689,600	4,272,100	380,000	31,341,700	26,720,400	4,303,900	386,100	31,410,400
Other	275,500	253,800	322,500	851,800	185,000	180,900	231,100	597,000
Fringe Benefits	8,498,600	1,652,200	133,900	10,284,700	9,084,800	1,671,800	143,000	10,899,600
Total Personnel Services	40,165,700	8,530,500	836,400	49,532,600	40,469,600	8,386,000	760,200	49,615,800
Operating Expenses	1,925,300	2,733,900	654,600	5,313,800	1,645,900	2,917,600	873,400	5,436,900
Capital Outlay	30,500	171,100	147,200	348,800	5,000	145,200	143,800	294,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$42,121,500	\$11,435,500	\$1,638,200	\$55,195,200	\$42,120,500	\$11,448,800	\$1,777,400	\$55,346,700

Encompassing the full range of liberal arts disciplines of the humanities, social sciences, and the mathematical and natural sciences, the College of Arts and Sciences has a comprehensive and varied mission. For its undergraduate students, the College offers programs of study in 24 academic majors and course work in more than 750 baccalaureate degrees each academic year. At the graduate level, the College offers comprehensive academic studies across a wide range of academic disciplines. It provides over 50 percent of the instruction for all advanced academic training at the masters and doctoral levels. Almost 200 masters and doctoral degrees are awarded each year by the graduate programs within the College.

Research is also a primary mission of the 16 academic departments and 12 interdisciplinary programs within the College. Much of the research conducted in the College of Arts and Sciences is supported by grants and contracts from federal and private funding agencies and foundations, which range from the National Science Foundation and the National Institutes of Health to the Guggenheim and the National Endowment for the Humanities. Arts and Sciences researchers also

engage in cooperative research projects with faculty in many other university units, including the colleges of Medicine, Engineering, Agriculture, Design, Education and Business and Economics.

The College of Arts and Sciences offers many services to the citizens of the Commonwealth. Individual faculty members lend their expertise to state and local governments. Faculty from humanities and social sciences departments are involved in projects and services ranging from the preservation of Kentucky's cultural heritage to initiatives in a broad range of health services. Faculty in the mathematical and natural sciences areas provide outreach programs and an array of services in mathematics education, notably the KEMTP program. KEMTP provides online testing to help high school students determine their level of preparedness for college-level mathematics. In addition, mathematical faculty has recently been awarded a five-year grant totaling \$22 million from the National Science Foundation to strengthen and reform math and science education at the elementary and high school levels.

	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	\$23,103,600	\$57,600	\$0	\$23,161,200	\$23,877,700	\$27,600	\$0	\$23,905,300
Staff	4,385,800	0	0	4,385,800	4,280,100	0	0	4,280,100
Other	5,942,500	182,800	0	6,125,300	5,992,600	208,800	0	6,201,400
Fringe Benefits	7,055,600	12,600	0	7,068,200	7,586,600	34,800	0	7,621,400
Total Personnel Services	40,487,500	253,000	0	40,740,500	41,737,000	271,200	0	42,008,200
Operating Expenses	2,327,200	657,600	41,300	3,026,100	2,149,200	743,100	39,300	2,931,600
Capital Outlay	101,600	48,800	0	150,400	100,000	8,000	0	108,000
Recharges/Pass Thru	(15,000)	0	0	(15,000)	(10,000)	0	0	(10,000)
Total	\$42,901,300	\$959,400	\$41,300	\$43,902,000	\$43,976,200	\$1,022,300	\$39,300	\$45,037,800

The Carol Martin Gatton College of Business and Economics offers instruction leading to the following degrees: Bachelor of Business Administration, Bachelor of Science in Accounting, Bachelor of Science in Business and Economics, Bachelor of Arts in Economics (through the College of Arts and Sciences), Master of Science in Economics, Master of Business Administration, Master of Science in Accounting, Doctor of Philosophy in Business Administration, and Doctor of Philosophy in Economics.

In addition to the MBA and Ph.D. in Business Administration programs of the School of Management and graduate programs in the Department of Economics, faculty research programs in the School of Management and the Department of Economics have been recognized for funding from the Research Challenge Trust Fund. Many faculty members engage in research projects for federal, state and local governments, business organizations, and professional associations. The Kentucky Initiative for Knowledge Management (KIKM) supports cutting-edge research to explore varied issues concerned with the management of knowledge resources. The Douglas J. Von Allmen E-commerce Research Lab, a state-of-the-art electronic lab, conducts important research on the impact of the Internet on businesses in the Commonwealth and the nation.

The Center for Business and Economic Research conducts a number of research studies for various state and local government agencies, not-for-profit organizations, and private industry. The Center coordinates and implements economic and public

policy research activities to benefit both public and private sectors of the Commonwealth. The Douglas J. Von Allmen Center for Entrepreneurship provides services which focus on new start-up companies, entrepreneurship, and new venture financing. The Center for Real Estate Studies is charged with the responsibility of providing education to all levels of students as well as to real estate practitioners. It provides college-level courses in real estate that meet the educational requirements for real estate licensing.

The Center for Labor Education and Research provides customized research services to labor organizations as well as continuing education to union leaders and members. The Center for Sports Marketing supports faculty research in the emerging field of sports marketing. The Kentucky Center for Poverty Research focuses on the causes, consequences, and effects of poverty in Kentucky and the south, in relation to the nation as a whole. The International Business and Management Center serves public and private sector organizations and companies through a variety of educational and professional development programs. The Kentucky Small Business Development Centers (KSBDC) provide the Commonwealth's entrepreneurs and small businesses with high quality one-on-one management consulting, environmental consulting, educational training, and business resources needed to maximize their growth. With 15 centers located throughout the state, every potential and existing entrepreneur has access to KSBDC's wide range of services.

	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	\$7,278,700	\$0	\$0	\$7,278,700	\$7,393,200	\$0	\$0	\$7,393,200
Staff	1,834,800	103,000	0	1,937,800	1,718,700	106,100	0	1,824,800
Other	1,084,600	846,200	0	1,930,800	1,092,100	1,179,800	0	2,271,900
Fringe Benefits	2,322,600	27,900	0	2,350,500	2,456,700	150,800	0	2,607,500
Total Personnel Services	12,520,700	977,100	0	13,497,800	12,660,700	1,436,700	0	14,097,400
Operating Expenses	1,069,900	1,982,800	0	3,052,700	1,716,600	2,271,000	0	3,987,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$13,590,600	\$2,959,900	\$0	\$16,550,500	\$14,377,300	\$3,707,700	\$0	\$18,085,000

The College of Communications and Information Studies prepares students for leadership roles in a rapidly changing professional world within the context of a liberal arts education. Graduates of the College's undergraduate and graduate programs can effectively design, develop and manage information and communication. The College's research furthers our understanding of how we construct, process, store and share effective communication messages, thereby: enabling the Commonwealth to compete effectively in the global economy, helping our alumni achieve a high quality of life, and fostering a deeper appreciation of communication's role in a complex, self-governing, democratic society.

The College offers instruction leading to undergraduate degrees in Communication, Integrated Strategic Communications, Journalism, and Telecommunications. These baccalaureate programs prepare individuals for a wide-range of careers in the media and as information specialists for business, government, and non-profit organizations. The College's graduate programs include a master's degree in Library Science and a master's and doctoral degrees in Communication. The graduate programs in the College provide instruction in library and information science, health, intrapersonal, interpersonal, organizational, and mass communication. Graduates of the College's graduate programs are in high demand within the Commonwealth and nationally for a wide-range of careers as researchers, librarians, and communication and information professionals. Many non-majors also enroll in courses in the College to gain an understanding of how communication changes their lives and society and to learn basic oral communication skills.

The College's undergraduate degrees and courses have experienced considerable growth during the past five academic years. During this period, the College

experienced a 44 percent increase in undergraduate degrees awarded and a 31 percent increase in undergraduate student credit hours generated through its courses.

The faculty of the College of Communications and Information Studies are active in a number of individual and group sponsored projects. College faculty are involved in local, state, national and international projects sponsored by federal and state governments, private foundations, and professional organizations. The College's research in communication is recognized and ranked nationally as one of the leading sponsored communication research programs in the country. Within the Commonwealth, the College has sponsored projects related to health communication, public policy issues, library science education, and information sciences.

The College's sponsored project awards have grown over 350 percent during the past five fiscal years. Federal direct and indirect total dollar expenditures have grown over 500 percent during this same period.

The College of Communications and Information Studies provides a wide-range of public service through its academic units. A summer workshop is offered every year for minority high school students. Lectures given by distinguished professionals are offered to the public throughout the year. A health communication conference sponsored by the College attracts national participants. The College provides continuing education and professional conferences for library and information professionals.

	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	\$2,798,100	\$0	\$0	\$2,798,100	\$2,791,800	\$0	\$0	\$2,791,800
Staff	650,200	0	0	650,200	663,400	0	0	663,400
Other	249,400	0	0	249,400	243,200	0	0	243,200
Fringe Benefits	860,000	0	0	860,000	919,700	0	0	919,700
Total Personnel Services	4,557,700	0	0	4,557,700	4,618,100	0	0	4,618,100
Operating Expenses	205,100	277,600	0	482,700	225,900	305,500	0	531,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$4,762,800	\$277,600	\$0	\$5,040,400	\$4,844,000	\$305,500	\$0	\$5,149,500

The College of Dentistry offers a professional degree program leading to a Doctor of Medical Dentistry (D.M.D.) that prepares students to practice general dentistry. Disease prevention, diagnosis, patient care, use of auxiliaries, coordination of treatment with dental specialties, and community involvement are emphasized.

The College also offers post-graduate programs in General Practice, Oral and Maxillofacial Surgery, Orofacial Pain, Orthodontics, Pediatric Dentistry and Periodontics. Students in Orofacial Pain, Orthodontics, and Periodontics receive a Master of Science degree from the University of Kentucky Graduate School in addition to a specialty certificate. The College also has one-year, post-graduate fellowships in Orofacial Pain and Oral and Maxillofacial Surgery. Advanced knowledge is disseminated to dental practitioners and auxiliary personnel through continuing education programs.

In response to the University’s goal to become a top twenty public research institution by 2020, the College of Dentistry has established a Center for Oral Health Research (COHR). The COHR is the focus of the College’s initiatives in clinical, basic and epidemiologic oral health research. It is the vehicle through which the institution will fulfill its academic responsibility to generate new oral health

knowledge and apply it to societal problems. Interdisciplinary research complements ongoing projects and further involves College faculty with colleagues elsewhere in the University and outside the institution.

In recognition of its role as part of a land-grant institution, the College views its public service mission in the broadest context. Services to the citizens of the Commonwealth include both on- and off-campus activities. Service rotations and other programs are provided in response to the needs of civic agencies, local governments and the dental profession. Continuing education provides up-to-date skills for practitioners and helps maintain the quality of dental health care in Kentucky. The College’s service area and programs are statewide; some examples are: Kosair Children’s Hospital in Louisville, the Veteran’s Administration Hospitals, Area Health Education Centers, Lexington-Fayette Urban County Family Care Center, Nathaniel Mission, the Lexington Center for Health and Rehabilitation, Kentucky Clinics North and South, children’s school dental clinics in Fulton and Menifee counties, and school-based dental outreach programs that include four mobile dental vans serving Eastern, Western, and Central Kentucky counties, and “Seal Kentucky,” an innovative preventative program targeting the Appalachian counties.

	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	\$5,909,800	\$0	\$0	\$5,909,800	\$5,877,900	\$0	\$0	\$5,877,900
Staff	5,915,500	0	28,900	5,944,400	6,212,500	0	29,200	6,241,700
Other	388,800	0	800	389,600	374,100	0	800	374,900
Fringe Benefits	3,177,000	0	10,000	3,187,000	3,609,100	0	10,700	3,619,800
Total Personnel Services	15,391,100	0	39,700	15,430,800	16,073,600	0	40,700	16,114,300
Operating Expenses	1,811,600	465,800	594,300	2,871,700	2,302,000	590,700	618,300	3,511,000
Capital Outlay	12,200	0	0	12,200	12,200	500	0	12,700
Recharges/Pass Thru	(109,900)	0	0	(109,900)	(110,700)	0	0	(110,700)
Total	17,105,000	465,800	634,000	18,204,800	18,277,100	591,200	659,000	19,527,300
Nonrecurring Funds	1,733,300	0	0	1,733,300	1,833,300	0	0	1,833,300
TOTAL FUNDS	\$18,838,300	\$465,800	\$634,000	\$19,938,100	\$20,110,400	\$591,200	\$659,000	\$21,360,600

The College of Design, established January 1, 2003, contains the School of Architecture (formerly the College of Architecture), the School of Interior Design, and the Department of Historic Preservation. The School of Architecture offers the only professional architecture degree program in Kentucky and is accredited by the National Architectural Accreditation Board. The architecture curriculum currently is evolving to a Master of Architecture Professional Degree (a four-year Bachelor of Arts followed by a two-year Master of Architecture), replacing the five-year Bachelor of Architecture program. The School of Interior Design offers a professional curriculum accredited by the Foundation for Interior Design Research Education, which prepares students for careers in residential, commercial, and institutional design. The School of Interior Design also offers a multi-disciplinary graduate program with the Department of Merchandising and Textiles.. The multi-disciplinary approach of the Department of Historic Preservation combines fieldwork with traditional graduate research, which culminates in a Master of Historic Preservation degree.

Research and public service efforts often overlap in the College of Design. The UK School of Architecture operates two community design centers, in Lexington and Louisville. The latter center is a cooperative venture with the University of Louisville Department of Urban Planning and the Louisville Metro Planning Office. Both centers conduct research on urban issues and provide a hub for interaction among that city's design professionals, civic leaders, and the general public. The School of Interior Design engages in research in various areas of design and design education, including the creative process and the perception of design. The Department of Historic Preservation has recently established the Center for Historic Architecture and Preservation (CHAP), which is a grant-driven research center devoted to matters of advocacy, preservation, and adaptive reuse. This center published *Kentucky Places & Spaces* - a scholarly journal of graduate students work in spring of 2003. The College of Design faculty have distinguished themselves through a number of publications, grants, and awards including a grant from the National Endowment of the Humanities and the Berlin Prize.

	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	\$1,631,000	\$10,300	\$0	\$1,641,300	\$1,628,600	\$0	\$0	\$1,628,600
Staff	510,700	0	0	510,700	530,100	0	0	530,100
Other	227,500	118,700	0	346,200	199,000	111,800	0	310,800
Fringe Benefits	513,200	2,500	0	515,700	578,700	0	0	578,700
Total Personnel Services	2,882,400	131,500	0	3,013,900	2,936,400	111,800	0	3,048,200
Operating Expenses	221,600	114,200	0	335,800	275,400	121,400	0	396,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$3,104,000	\$245,700	\$0	\$3,349,700	\$3,211,800	\$233,200	\$0	\$3,445,000

The College of Education’s mission is to further the knowledge of teaching and learning processes at all levels, to develop reflective practitioners in the application of that knowledge, and to provide leadership in the improvement of education in the Commonwealth, the nation, and the world. Consistent with the land-grant, research-intensive designation of the University, the College is committed to quality teaching, research, and service. To that end, the College of Education offers a wide array of undergraduate and graduate programs for professional preparation of personnel in educational roles in schools, colleges, and other human service organizations. Within this context, the College administers and coordinates all professional education programs and serves as a liaison with the Kentucky Education Professional Standards Board and the Kentucky Department of Education. Graduate programs are offered through distance education in Administration and Supervision, Special Education, and Rehabilitation Counseling.

All programs in the College for which national accreditation is available are accredited. The College of Education is accredited by the National Council for Accreditation of Teacher Education, and all educator preparation programs are approved by the Kentucky Education Professional Standards Board. The Rehabilitation Counseling Program is accredited by the Council on Rehabilitation Education, and the Sports Management Program is accredited by the North American Society of Sports Management. The doctoral programs in Counseling Psychology and School Psychology are accredited by the American Psychological Association.

The generation and dissemination of new knowledge identified through various research initiatives is central to the college’s mission. Extramural funding from federal and state agencies enables faculty to explore, analyze and evaluate best practices in their respective disciplines. These external funds support research and training in many areas, including literacy, economic education, program evaluation, mechanics of physical injuries, childhood nutrition and fitness, assistive technology, child and adolescent sleep patterns, distance education, school safety, HIV prevention, farm tractor safety, leadership in rural high-need schools, and differentiated compensation for teachers.

Finally, the College of Education provides service to individuals, schools and agencies in the public and private sectors. To accomplish its goal of providing leadership in the improvement of education, the College has established numerous partnerships with various schools, school districts, universities, local communities, and social and educational agencies. These collaborative efforts provide real-world opportunities for students to link theory learned in university classrooms with actual practices in the work setting. These partnerships also provide opportunities for practitioners to engage in ongoing professional development. Examples of these partnerships include the Collaborative Center for Literacy Development, the Consortium for Overseas Student Teaching, the Kentucky Teacher Internship Program, and the Lexington Area P-16+ Council.

	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	\$5,757,900	\$0	\$0	\$5,757,900	\$5,921,400	\$0	\$0	\$5,921,400
Staff	1,678,000	0	0	1,678,000	1,866,100	0	0	1,866,100
Other	1,083,000	26,000	0	1,109,000	1,029,200	26,000	0	1,055,200
Fringe Benefits	1,910,700	0	0	1,910,700	2,132,300	0	0	2,132,300
Total Personnel Services	10,429,600	26,000	0	10,455,600	10,949,000	26,000	0	10,975,000
Operating Expenses	1,737,000	253,200	0	1,990,200	1,758,900	259,300	0	2,018,200
Capital Outlay	11,500	0	0	11,500	11,500	0	0	11,500
Recharges/Pass Thru	(3,000)	0	0	(3,000)	(3,000)	0	0	(3,000)
Total	\$12,175,100	\$279,200	\$0	\$12,454,300	\$12,716,400	\$285,300	\$0	\$13,001,700

In keeping with the University of Kentucky’s designation as a land-grant university, the faculty, staff and students of the College of Engineering impact the lives of countless Kentuckians on a daily basis through their efforts in instruction, research and service.

The College’s academic units include Biosystems and Agricultural Engineering, Chemical and Materials Engineering, Civil Engineering, Computer Science, Electrical and Computer Engineering, Mechanical Engineering, and Mining Engineering. The College offers eight bachelor’s, ten master’s, and nine doctoral degree programs on the Lexington campus as well as two bachelor’s degree programs at the Engineering Extended Campus Program – Paducah and a statewide Master of Engineering program offered through distance learning.

The College also offers a joint Bachelor of Science degree (engineering) and Master of Business Administration program and a joint Bachelor of Science degree (engineering) and Master of Public Administration program. The former program includes an international experience for students. The latter features an internship with a public sector agency engaged in engineering activities. For students interested in environmental engineering, a certificate option is available.

The College’s dynamic research enterprise currently exceeds \$20 million in extramural funding annually. The College has set a goal of doubling extramural

funding to \$40 million by the year 2010. A total of eight research centers and consortia are under the administrative auspices of the College with an additional five other centers maintaining an affiliation.

The overall research priorities in the College of Engineering are aligned with those identified by the Commonwealth of Kentucky's Office of the New Economy. These research areas will afford Kentucky the best opportunity to build centers of research excellence around which competitive technology-based clusters can grow. The College has active research in each of these five new economy areas: human health and development; biosciences; information technology and communications; environmental and energy technologies; and materials science and advanced manufacturing.

As one of the three original academic units within the University, the College of Engineering has a long and well-documented history of service to the Commonwealth and its citizens. That commitment continues today with involvement in a broad range of community service and outreach activities. No other college of engineering in the United States is so well positioned to have a profound impact on the citizens of its state as is the University of Kentucky College of Engineering.

	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	\$10,093,100	\$60,100	\$6,500	\$10,159,700	\$10,244,300	\$60,900	\$0	\$10,305,200
Staff	5,089,900	316,500	59,500	5,465,900	5,103,600	319,100	60,700	5,483,400
Other	1,695,100	182,500	78,500	1,956,100	1,336,100	1,704,900	40,900	3,081,900
Fringe Benefits	3,803,500	102,900	22,700	3,929,100	3,709,200	110,200	23,400	3,842,800
Total Personnel Services	20,681,600	662,000	167,200	21,510,800	20,393,200	2,195,100	125,000	22,713,300
Operating Expenses	1,755,200	3,509,100	79,500	5,343,800	2,122,900	1,911,200	41,300	4,075,400
Capital Outlay	354,700	2,000	0	356,700	284,700	150,500	0	435,200
Recharges/Pass Thru	(2,172,100)	0	(117,700)	(2,289,800)	(1,745,000)	0	(60,700)	(1,805,700)
Total	\$20,619,400	\$4,173,100	\$129,000	\$24,921,500	\$21,055,800	\$4,256,800	\$105,600	\$25,418,200

Programs in the College of Fine Arts are comprehensive, with undergraduate degrees offered in the performing and visual arts as well as in arts administration. Undergraduate and graduate coursework are offered leading to degrees in Theatre Arts, Art Education, Art History, Art Studio, Music Performance, Music Education, and Music Theory. The College is also actively engaged in providing a range of courses that fulfill University Studies Program requirements for the general student population. Students are introduced to the arts in a manner that promotes and facilitates lifelong learning and appreciation.

College of Fine Arts faculty explore through their research and creative activity the diversity and complexity of the human condition, with art as the vehicle of inquiry and expression. Research in the College takes two fundamental forms: traditional scholarship and creative exploration (which may take the form of performance, studio work, exhibitions, audio recording, technical innovations or a combination of several forms). The spectrum of areas under investigation is broad and includes traditional artistic pursuits as well as innovative interdisciplinary work.

The College of Fine Arts provides public service through public performances, exhibitions, and presentations, in addition to individual participation in many of

Kentucky’s arts organizations. Over the past several years, every unit within the College has been involved in outreach activities, taking various kinds of performance and demonstration activities around the state. Less visible but of significant impact is the faculty’s work with public schools, including KERA-focused activities which provide expertise related to training, consulting and adjudication throughout the Commonwealth. It is anticipated that in the next fiscal year the College will launch a pilot “arts extension agent” program to assist communities in planning and producing various type of arts events.

The principal performance venue for the University of Kentucky community is the Singletary Center for the Arts (SCFA), which, in addition to serving as a primary forum for teaching and research in the School of Music, provides an invaluable service of hosting important musical events featuring nationally- and internationally-renowned artists, including this year’s *Turning the Corner* series aimed specifically at UK students. The SCFA hosts more than 350 events each year with attendance reaching more than 100,000 annually. Other public spaces for performance and exhibition include the Guignol, Briggs and Little theatres; the Tuska, Barnhardt and Reynolds galleries; and the John Jacob Niles Gallery.

	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	\$3,771,600	\$41,800	\$0	\$3,813,400	\$3,621,500	\$33,700	\$0	\$3,655,200
Staff	803,700	0	0	803,700	820,400	0	0	820,400
Other	761,900	0	0	761,900	925,400	0	0	925,400
Fringe Benefits	1,158,400	9,100	0	1,167,500	1,232,000	11,300	0	1,243,300
Total Personnel Services	6,495,600	50,900	0	6,546,500	6,599,300	45,000	0	6,644,300
Operating Expenses	978,500	528,000	0	1,506,500	941,400	588,200	0	1,529,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(40,000)	0	0	(40,000)	(40,000)	0	0	(40,000)
Total	\$7,434,100	\$578,900	\$0	\$8,013,000	\$7,500,700	\$633,200	\$0	\$8,133,900

The College of Health Sciences is comprised of seven divisions and one program located in two departments. These units offer an array of bachelor's, master's, and doctoral degree programs along with a certificate program. In addition to the programs offered at the University of Kentucky, the Physician Assistant Studies program has a second site at Morehead State University and the Physical Therapy and Clinical Laboratory Sciences programs have sites at the Center for Rural Health in Hazard. Baccalaureate programs are offered in Clinical Laboratory Sciences and Communication Disorders. A dual baccalaureate/master's degree program is offered in Physical Therapy. Master's degrees are offered in Physician Assistant Studies and Communication Disorders. Clinical Laboratory Science offers a graduate certificate in Reproductive Laboratory Science (RLS), a master's degree in RLS, and master's and doctoral degrees in Hematology/Transplantation Science. The interdisciplinary, inter-institutional Rehabilitation Sciences doctoral program offers a degree with an area of emphasis in Physical Therapy, Communication Disorders, or Occupational Therapy. The divisions of Athletic Training, Clinical Nutrition, Health Services, and Radiation Sciences participate in collaborative graduate programs. The College serves a variety of practicing professionals through continuing education programs offered on topics related to the latest scientific research and practice.

Since its inception, the College has evolved from its original focus of training clinicians to its present focus of preparing future faculty and researchers and preparing advanced clinical specialists in the disciplines. To that end, the College has worked diligently to increase the number of doctorally trained faculty, increase and strengthen graduate programs, and obtain state-of-the-art space to run its

instructional, research, and clinical programs. This effort is reflected in an increase in publications and grant applications by the various units. Research interests are varied, but many fall within the common themes of aging, rehabilitation, reproductive and women's health issues, clinical nutrition, HIV/AIDS, cancer, and chronic disease.

The College serves a number of community agencies. Faculty and students in the Physician Assistant Studies Division volunteer for Moveable Feast. Students in the Physical Therapy Division assist with the Cardinal Hill Sensory Integration Camp each summer, and faculty and students provide pro bono service to the Salvation Army. Faculty members also have longstanding involvement in the Bluegrass Hippotherapy program that provides horseback riding experiences for individuals with disabilities. Faculty and students also provide direct clinical services. The Athletic Training Division provides clinical services to colleges, high schools, and sports medicine clinics in the greater Lexington area. The Communication Disorders Division provides speech-language assessment and intervention to the community through its educational clinic and the Communicative Disorders Clinic associated with Kentucky Clinic. Faculty consult with and serve on advisory boards to various organizations such as the Bryan Station High School Medical Academy, the Bluegrass Technology Center, and the Kentucky Department of Education. Faculty are also involved in local, state, national, and international professional and scientific organizations. Several faculty members serve as elected officers in their professional associations and a number of them are peer reviewers and serve on editorial boards for scientific journals.

	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	\$3,059,500	\$0	\$0	\$3,059,500	\$3,038,000	\$0	\$0	\$3,038,000
Staff	1,027,800	0	0	1,027,800	1,041,200	0	0	1,041,200
Other	251,400	8,500	0	259,900	251,700	8,500	0	260,200
Fringe Benefits	1,092,400	0	0	1,092,400	1,155,900	0	0	1,155,900
Total Personnel Services	5,431,100	8,500	0	5,439,600	5,486,800	8,500	0	5,495,300
Operating Expenses	296,400	131,500	0	427,900	358,800	169,300	0	528,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(305,100)	0	0	(305,100)	(309,500)	0	0	(309,500)
Total	5,422,400	140,000	0	5,562,400	5,536,100	177,800	0	5,713,900
Nonrecurring Funds	19,000	0	0	19,000	35,000	0	0	35,000
TOTAL FUNDS	\$5,441,400	\$140,000	\$0	\$5,581,400	\$5,571,100	\$177,800	\$0	\$5,748,900

The College of Law provides a broad professional education which prepares students for legal careers in private firms, business settings using legal skills, and public office. As an integral part of its program, faculty engage in research and writing which supports the teaching function, assists and instructs practicing lawyers, and provides a resource of knowledge and analysis which may be drawn upon by federal and state judicial and legislative bodies in evolving the law in response to societal change and contemporary conditions.

The College of Law has earned a reputation for excellence in teaching. That success in teaching begins with the size of the College. With an entering class of 140 students, the College enjoys a relatively low student-teacher ratio of 14 to 1. Excellence in teaching comes from combining the size of the College with the quality of the professors. College of Law professors have won the University of Kentucky Great Teacher Award four times, have won the Chancellor’s Teaching Award, and have been awarded the Acorn Award by the Kentucky Advocates for Higher Education.

The College of Law also has a tradition of scholarly accomplishment. Members of the faculty have produced books, monographs and articles on a wealth of topics - 65 in one recent two-year period. Four members of the faculty are elected members of the American Law Institute. Professor John Rogers recently was appointed to the Sixth Circuit Court of Appeals for the United States, another reflection of the quality of the faculty.

The College of Law has long served the Commonwealth and the nation through the Legal Clinic, the Law Library, the Mineral Law Center, the Eastern Mineral Law Foundation, the University of Kentucky Continuing Legal Education Office, the Journal of Natural Resources and Environmental Law, and the Kentucky Law Journal. College of Law professors often are requested to consult with lawyers, judges, legislators, executive branch officials and other policy makers. From making an argument before the Supreme Court of the United States to advising policy makers, to serving in government at all levels, members of the College of Law community use their expertise for the benefit of the Commonwealth and the nation.

	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	\$2,944,900	\$0	\$0	\$2,944,900	\$2,943,900	\$0	\$0	\$2,943,900
Staff	878,100	32,600	0	910,700	940,500	33,200	0	973,700
Other	115,500	585,700	0	701,200	137,300	636,000	0	773,300
Fringe Benefits	979,900	8,800	0	988,700	1,062,400	9,600	0	1,072,000
Total Personnel Services	4,918,400	627,100	0	5,545,500	5,084,100	678,800	0	5,762,900
Operating Expenses	603,100	440,600	0	1,043,700	805,500	391,200	0	1,196,700
Capital Outlay	74,300	30,000	0	104,300	74,400	110,000	0	184,400
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$5,595,800	\$1,097,700	\$0	\$6,693,500	\$5,964,000	\$1,180,000	\$0	\$7,144,000

The College of Medicine's expertise in medical education is recognized nationally. The College educates medical students, graduate students, residents, undergraduates, postdoctoral fellows and practicing health care professionals. The College offers a program for medical students in which instructional emphasis is placed on acquiring a comprehensive education necessary to function as practicing physicians or pursue careers as physician scientists. Study in the areas of primary care, locally and off site, is a significant part of the program.. The College also offers excellent instruction for graduate students in which an emphasis is placed on developing independent, hypothesis-driven research skills. The basic science departments offer the doctorate degree, provide an integrated first-year curriculum, and participate in a unified master's degree program. The Department of Behavioral Science provides doctoral mentoring and support for graduate students in a number of other departments across the University.

The Graduate Medical Education program provides resident training in 40 American College Graduate Medical Education accredited training programs. Training also is offered to residents in General and Pediatric Dentistry, Oral and Maxillofacial Surgery, Pharmacy Practice and specialties, Health Administration, and Pastoral Care. The clinical departments also have multiple programs for residents interested in primary care. These programs are based both at the University Hospital and at a number of clinical practice settings principally in Eastern Kentucky in conjunction with the University's four Area Health Education Center (AHEC) affiliations in Mt. Vernon (Southern); Hazard and Pikeville (Southeast); Northern Kentucky, Williamstown and North Lexington (North Central); and Morehead and Ashland (Northeast). The Department of Family Practice offers a rural-based Family Practice residency program in Hazard and a rural track program in Morehead.

The College serves as a major focus for research in the biomedical sciences at the University. Faculty in the basic science and clinical departments are involved in extending the frontiers of biomedical research and translating these findings into new treatments for patients. Areas of research strengths include aging, cancer, neurological disorders, cardiopulmonary disease, spinal cord and brain injury, and substance abuse prevention. The College attracts significant extramural funding from the National Institutes of Health as well as the Commonwealth and industry. Faculty expertise in interdisciplinary programs in these research areas has led to the development of centers such as the Sanders-Brown Center on Aging and the Markey Cancer Center. Expansion of research activities in the basic science and clinical departments under the auspices of the Research Challenge Trust Fund has propelled selected departments into the top ranks among similar departments at public universities. The clinical research programs focus on all aspects of human disease from understanding their molecular basis to development of new therapeutic techniques for diagnosis and treatment. The General Clinical Research Center and the Kentucky Clinical Research Organization support the expansion of the clinical research enterprise.

Patient care constitutes most of the College's public service efforts. The Kentucky Clinic ambulatory care system is comprised of the fifteen medical departments in the College of Medicine operating as the University Physicians medical group, the University Health Service, Adult and Pediatric Dentistry and a Pharmacy. Kentucky Clinic and Kentucky Clinic South average over 475,000 patient visits annually. University Physicians also provide patient care and consultation at over 90 community-based clinics throughout Central and Eastern Kentucky, working with local health care providers and systems.

	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	\$65,402,500	\$0	\$0	\$65,402,500	\$66,252,600	\$0	\$0	\$66,252,600
Staff	28,237,200	0	0	28,237,200	29,752,600	0	0	29,752,600
Other	21,480,300	7,075,800	53,500	28,609,600	24,362,900	5,534,500	54,400	29,951,800
Fringe Benefits	26,340,500	0	12,900	26,353,400	28,390,600	0	0	28,390,600
Total Personnel Services	141,460,500	7,075,800	66,400	148,602,700	148,758,700	5,534,500	54,400	154,347,600
Operating Expenses	11,469,900	5,248,500	23,500	16,741,900	10,212,400	5,219,900	13,800	15,446,100
Capital Outlay	28,100	425,600	0	453,700	28,100	494,700	23,500	546,300
Recharges/Pass Thru	(31,490,500)	0	(89,900)	(31,580,400)	(33,188,800)	0	(91,700)	(33,280,500)
Total	\$121,468,000	\$12,749,900	\$0	\$134,217,900	\$125,810,400	\$11,249,100	\$0	\$137,059,500

The College of Nursing provides educational experiences leading to four academic degrees. The four-year baccalaureate curriculum provides entry for generic students into professional practice and the RN-BSN component provides an opportunity for RN's to obtain a BSN. A unique feature of the baccalaureate program is the scholar's option, which provides an opportunity for selected students to focus on special, mentored clinical or research experiences.

The master's program is designed to provide skills in the advanced practice of nursing and the management of patient care. Research utilization, evidence-based practice, and leadership are emphasized. Graduates are eligible for certification as clinical nurse specialists or nurse practitioners. The master's program specialties include: Acute Care Nurse Practitioner; Adult Nursing; Community Health; Parent-Child; Primary Care Nurse Practitioner (Family, Pediatric, or Women's Health); and Psychiatric/Mental Health.

The PhD program prepares students to assume leadership roles in nursing research, education and delivery of nursing services. Emphasis is on the conduction of clinical research and developing and testing mid-range theories for the generation of new knowledge applicable to nursing practice. Interdisciplinary research opportunities are emphasized.

The Doctor of Nursing Practice Program (DNP) is the College's newest degree offering. The DNP focuses on evidence-based practice and research utilization for

the improvement of clinical care delivery, patient outcomes, and system management. Graduates are prepared to design, implement, manage, evaluate health care delivery systems, and provide leadership in maintaining the complex balance between quality of care, access, and fiscal responsibilities.

The College's research emphasis is prevention/management of chronic health problems and health service/care delivery research. Research is conducted on significant health problems of the Commonwealth and the nation utilizing diverse methodologies and linking faculty with investigators in other fields. Within the field of health service delivery research, the emphasis is on the development of the science underlying the design of health programs. Nurse investigators contribute to health services research through emphasis on the quality and outcomes of the care giving process and organizational arrangements that affect care giving.

The Academic Clinical Practice Program is significant to the educational, research, and service missions of the College. Faculty and professional staff provide clinical services in nearly 30 locations throughout Central and Eastern Kentucky. As part of this effort, the College operates the nurse-managed Good Samaritan Nursing Center for Health Promotion and Illness Prevention. This initiative includes individual, family and population-based care delivery in 13 different locations, including schools and clinics for vulnerable populations. These practices offer important services to the clients served and provide a living laboratory in which to teach students enrolled in all college programs.

	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	\$3,840,400	\$0	\$0	\$3,840,400	\$3,951,700	\$0	\$0	\$3,951,700
Staff	1,353,500	0	0	1,353,500	1,327,300	0	0	1,327,300
Other	198,400	410,000	0	608,400	189,400	130,000	0	319,400
Fringe Benefits	1,417,000	0	0	1,417,000	1,657,900	0	0	1,657,900
Total Personnel Services	6,809,300	410,000	0	7,219,300	7,126,300	130,000	0	7,256,300
Operating Expenses	238,700	119,100	0	357,800	356,100	515,800	0	871,900
Capital Outlay	0	4,000	0	4,000	0	0	0	0
Recharges/Pass Thru	(249,900)	0	0	(249,900)	(257,300)	0	0	(257,300)
Total	\$6,798,100	\$533,100	\$0	\$7,331,200	\$7,225,100	\$645,800	\$0	\$7,870,900

The University of Kentucky College of Pharmacy, ranked third in the nation by *U.S. News & World Report*, is an international leader in pharmacy education, clinical care and pharmaceutical research. Graduates of the Doctor of Pharmacy, graduate and residency programs serve as company presidents, industry executives and health care administrators, and deans or faculty members in over two-thirds of the colleges of pharmacy in the United States.

The College offers a four-year professional program leading to the Doctor of Pharmacy (Pharm.D) degree. The College also offers a graduate (doctoral) program in Pharmaceutical Sciences that prepares students for academic and industrial careers in pharmaceutical and biomedical research in four areas of study (Drug Discovery and Design; Pharmaceutics, Drug Delivery and Analysis; Molecular, Cellular and Integrative Pharmacology; and Pharmacodynamics, Pharmacokinetics and Drug Metabolism); and residency specialty training (accredited by the American Society of Health-System Pharmacists) in the areas of Community Pharmacy Practice, Critical Care Pharmacy, Oncology, Mental Health, Pediatrics and Nuclear Pharmacy, among others.

The College of Pharmacy contains two departments: Pharmaceutical Sciences and Pharmacy Practice and Science. The Pharmaceutical Sciences Department is involved in teaching basic pharmaceutical sciences in the professional pharmacy (Pharm.D) program, as well as the didactic teaching of basic principles of pharmaceutics, drug dosage form design, medicinal chemistry, physiological

chemistry, immunology and biotechnology, physiology, pharmacology, toxicology, molecular biology, pharmacokinetics, drug metabolism and disposition, and drug design. The department successfully competes for extramural dollars both from federal sources and the pharmaceutical industry. Research efforts of faculty members have played a major role in the development of a royalty income stream from intellectual property for the University.

The Department of Pharmacy Practice and Science excels in teaching, patient care, research, and public service. Pharmaceutical care teams in the clinical areas provide services in patient drug monitoring, prevention of drug interactions and adverse drug effects, pharmacokinetics, and direct interaction with patients in performing medication histories and discharge counseling. These functions allow pharmacy students to learn the practice of pharmaceutical care in actual patient settings. Many faculty members in the department perform collaborative research with faculty in the UK College of Medicine or with basic science faculty in the College of Pharmacy. One component of the department's many public service activities is involvement with the University's Health Literacy campaign. The Pharmacy REACH program was designed to provide a resource for University employees and retirees to discuss their medications and cost-related concerns. REACH pharmacists conduct counseling sessions at worksites throughout the University and maintain an informational Web site to address concerns and provide literature on health-related 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	\$5,118,000	\$18,300	\$0	\$5,136,300	\$5,392,800	\$0	\$0	\$5,392,800
Staff	1,857,700	0	0	1,857,700	1,917,400	0	0	1,917,400
Other	622,500	0	0	622,500	625,800	23,200	0	649,000
Fringe Benefits	1,839,200	0	0	1,839,200	2,034,700	0	0	2,034,700
Total Personnel Services	9,437,400	18,300	0	9,455,700	9,970,700	23,200	0	9,993,900
Operating Expenses	1,055,900	1,334,300	0	2,390,200	3,289,000	1,462,200	0	4,751,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(799,200)	0	0	(799,200)	(917,600)	0	0	(917,600)
Total	9,694,100	1,352,600	0	11,046,700	12,342,100	1,485,400	0	13,827,500
Nonrecurring Funds	230,000	0	0	230,000	230,000	0	0	230,000
TOTAL FUNDS	\$9,924,100	\$1,352,600	\$0	\$11,276,700	\$12,572,100	\$1,485,400	\$0	\$14,057,500

The mission of the College of Public Health is to provide public health education, research, and service that enhance the health status and quality of life for Kentuckians and other individuals, families and communities. The College is committed to the University's land grant mission and to promoting human and economic development in partnership with public health practitioners and communities through a diverse model characterized by fairness and social justice. The College offers a professional degree program as well as a doctorate in Philosophy from the Gerontology program. The college offers a master's in public health along with training public health professionals throughout the Commonwealth through the Public Health Leadership Institute.

The College of Public Health is comprised of six academic departments. Biostatistics, Epidemiology, Health Behavior, Health Services Management, and

Preventive Medicine and Environmental Health represent the core disciplines of public health practice along with the research-oriented interdisciplinary program of Gerontology, which focuses on aging and health. The Department of Preventive Medicine and Environmental Health has a strong relationship with the College of Medicine through its clinical activities and medical resident student education.

The College has three research centers: the Kentucky Injury Prevention Research Center; the Southeast Center for Agricultural Health and Injury Prevention; and the Prevention Research Center.

Graduates of the College of Public Health are prepared for careers in academia, health care and health services research, and health-related administrative and social service agencies.

	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	\$1,657,100	\$0	\$0	\$1,657,100
Staff	0	0	0	0	815,400	0	0	815,400
Other	0	0	0	0	58,700	102,600	0	161,300
Fringe Benefits	0	0	0	0	678,700	0	0	678,700
Total Personnel Services	0	0	0	0	3,209,900	102,600	0	3,312,500
Operating Expenses	0	0	0	0	207,900	42,600	0	250,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$3,417,800	\$145,200	\$0	\$3,563,000

New College approved at the May 2004 Board of Trustee's meeting.

The College of Social Work offers instruction leading to the degrees of Bachelor of Arts in Social Work (BASW), Master of Social Work (MSW), and Ph.D. in Social Work, accredited by the Council on Social Work Education. Nearly 300 students are enrolled in the MSW program, including students at Morehead State University, Northern Kentucky University, and the Center for Rural Health in Hazard. The BASW program prepares students to become entry-level social work practitioners while the MSW program prepares advanced practitioners in one of two areas of concentration: mental health or family and community. The College currently enrolls students in a joint doctoral program with the University of Louisville that prepares students for research and social work education.

An integral part of scholarly activity in the College is research in areas directly related to the academic curriculum and improvement of social work practice and service delivery systems. The faculty and graduate students conduct research on a broad array of human problems and collaborate with agriculture, education, psychiatry and other academic departments at the University. Research relates to

children’s and families’ well being, mental health, health, work-family issues, and community revitalization. The College is a designated Quality Improvement Center for child protective services. Through a major grant from the Children’s Bureau, the College works with ten rural southern states to improve child welfare practice. In collaboration with the Department of Psychiatry, the College supports the Comprehensive Assessment, Training and Services Program that conducts multidimensional assessments of children and their families under the care of Commonwealth of Kentucky Cabinet for Health and Family Services (CHFS). The program is a winner of the Gold Medal for services of this kind.

The College’s service activities include continuing education programs to advance the competence of human service personnel through evening and extension courses, workshops, institutes, and special training programs. The College has strong partnership programs with the CHFS through our Training Resource Center, foster parent training, adoption support, citizen review boards and agency-based research and education sites.

	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	\$982,000	\$0	\$0	\$982,000	\$1,023,400	\$0	\$0	\$1,023,400
Staff	458,300	0	0	458,300	483,500	0	0	483,500
Other	221,200	0	0	221,200	140,900	0	0	140,900
Fringe Benefits	371,400	0	0	371,400	420,200	0	0	420,200
Total Personnel Services	2,032,900	0	0	2,032,900	2,068,000	0	0	2,068,000
Operating Expenses	164,700	77,600	0	242,300	173,700	108,400	0	282,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$2,197,600	\$77,600	\$0	\$2,275,200	\$2,241,700	\$108,400	\$0	\$2,350,100

Pursuant to House Joint Resolution 214, the Lexington Community College is to transfer to the Kentucky Community and Technical College System (KCTCS). As agreed to by KCTCS and UK, the transition will be effective July 1, 2004.

	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	\$7,789,200	\$0	\$0	\$7,789,200	\$0	\$0	\$0	\$0
Staff	3,982,100	0	0	3,982,100	0	0	0	0
Other	3,764,000	0	0	3,764,000	0	0	0	0
Fringe Benefits	3,279,900	0	0	3,279,900	0	0	0	0
Total Personnel Services	18,815,200	0	0	18,815,200	0	0	0	0
Operating Expenses	3,290,300	450,300	0	3,740,600	0	0	0	0
Capital Outlay	500,200	0	0	500,200	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$22,605,700	\$450,300	\$0	\$23,056,000	\$0	\$0	\$0	\$0

The Multidisciplinary Graduate Programs at the University of Kentucky include, but are not limited to, the following:

The Graduate Center for Biomedical Engineering administers multidisciplinary programs of education, research and service for the application of engineering principles to the areas of medicine and biology. The Center brings together engineers, life scientists, and physicians to conduct original research on a variety of biomedical-related problems. The Center is particularly well positioned to assist in integrating basic and clinical research. Master of Science and Doctor of Philosophy degrees in Biomedical Engineering are offered as well as a newly approved Professional Master's Degree in Biomedical Engineering. Center faculty and staff provide opportunities and support for graduate students, medical residents, and selected undergraduates.

The Graduate School fosters the growth and development of the University's graduate education programs by coordinating and supervising master-, specialist-, and doctoral-level programs. It also coordinates the admissions process, maintains student records, certifies degrees, and administers University. The Office of Distance Learning Graduate Programs coordinates the delivery of graduate courses and programs to off-campus locations across the state and the nation via distance-learning methods. Overall, 10 colleges, 28 departments, and over 600 students and 2,000 course enrollments are involved annually in distance learning instruction. The Graduate School is responsible for the enrollment and administrative oversight of all post-doctoral students at the University. The postdoctoral program provides doctoral graduates with opportunities for extended research and teaching experience with direct benefit to the University's teaching and research programs. The Graduate School administers the University's Research Challenge Trust Fund for graduate students to increase the institution's ability to recruit outstanding graduate students to its leading doctoral programs.

The James W. Martin School of Public Policy and Administration provides an integrated approach to the University's activities in public policy and administration.

The Martin School offers three multidisciplinary graduate degree programs: the Master of Public Administration; the Master of Health Administration; and the Doctorate in Public Administration. The disciplines represented by the School's faculty include: Agricultural Economics, Economics, Health Services, Management, Finance, Political Science, Pharmacy, Psychology, and, Industrial Engineering. In addition, the Martin School's faculty, staff, and graduate students engage in multidisciplinary research on public policy and administration issues.

The Graduate Center for Nutritional Sciences administers a research-oriented multidisciplinary doctoral and master's program involving more than 60 faculty from seven colleges and 20 departments. The aim of the Center is to develop nutritional scientists who are able to function in a variety of state-of-the-art academic, research, health care, government, industrial, and professional settings. The strength of this Center is its unusual diversity and multidisciplinary nature. Research is focused on the prevention and intervention of chronic diseases such as cancer; cardiovascular disease; diabetes; public health problems such as obesity; molecular and biochemical basis of diseases and nutrition; as well as community nutrition, behavioral aspects of nutrition, and food science.

The Patterson School of Diplomacy and International Commerce offers an interdisciplinary professional Master of Arts program that prepares students for international careers in both the public and private sectors. This three semester program is especially suited for the student desiring a career with international companies, foreign trade organizations, non-governmental private organizations, or with Federal governmental agencies such as the U.S. State Department, Department of Commerce, Department of Defense, and the intelligence community. The multidisciplinary curriculum is tailored to meet the individual interests of the student with emphasis on particular disciplines, area studies, or policy analyses, within the structure of a major plus a minor and a working internship.

	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	\$2,985,400	\$40,700	\$0	\$3,026,100	\$2,247,800	\$0	\$0	\$2,247,800
Staff	1,490,100	0	39,500	1,529,600	1,391,900	0	0	1,391,900
Other	417,500	0	0	417,500	387,400	0	0	387,400
Fringe Benefits	1,723,700	10,700	13,700	1,748,100	1,704,900	0	0	1,704,900
Total Personnel Services	6,616,700	51,400	53,200	6,721,300	5,732,000	0	0	5,732,000
Operating Expenses	1,466,600	274,400	3,300	1,744,300	1,200,900	256,600	0	1,457,500
Capital Outlay	35,900	0	0	35,900	22,900	0	0	22,900
Recharges/Pass Thru	0	0	(56,500)	(56,500)	0	0	0	0
Total	\$8,119,200	\$325,800	\$0	\$8,445,000	\$6,955,800	\$256,600	\$0	\$7,212,400

The Sanders-Brown Center on Aging focuses on aging and the scientific, clinical and societal problems associated with aging. The major goals of the Center are: (1) to conduct research that will increase knowledge in the field of aging and age-related diseases; (2) to recruit and train personnel at all levels to address the needs of older populations; (3) to provide consultative services to local, state and regional agencies working with older populations; (4) to disseminate information on geriatrics and gerontology; and (5) to provide educational opportunities for older persons. The Center has developed a national and international reputation in Alzheimer's disease

research. The Center has a National Institutes of Health (NIH)-funded Alzheimer's Disease Research Center, a NIH-funded program project grant on Alzheimer's disease, and multiple R01 grants, and is designated as a Geriatric Education Center. A large NIH-funded clinical trial to determine if vitamin E and selenium prevent Alzheimer's disease (the PREADVISE study) is in its second year at the Center. The Center has four Endowed Chairs and two Endowed Professorships and has been designated by the Commonwealth of Kentucky as a Center of Excellence.

	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	\$1,252,800	\$0	\$0	\$1,252,800	\$1,202,800	\$0	\$0	\$1,202,800
Staff	476,600	0	0	476,600	419,800	0	0	419,800
Other	25,100	189,300	0	214,400	0	412,300	0	412,300
Fringe Benefits	443,100	0	0	443,100	439,600	0	0	439,600
Total Personnel Services	2,197,600	189,300	0	2,386,900	2,062,200	412,300	0	2,474,500
Operating Expenses	27,100	1,289,800	0	1,316,900	10,000	1,099,100	0	1,109,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$2,224,700	\$1,479,100	\$0	\$3,703,800	\$2,072,200	\$1,511,400	\$0	\$3,583,600

The Center for Rural Health focuses on the health needs of rural Kentucky by educating students to become health professionals to meet chronic shortages, by addressing health issues of rural Kentuckians related to poverty and limited access to health care and by demonstrating the importance of health services to local economies. With a presence in nearly two-thirds of Kentucky's 120 counties, the Center has a long history of award-winning programs and innovative collaborations between academic, community and government groups. It provides advanced educational programs in physical therapy, social work, and a family practice residency, as well as web-based curriculum in clinical laboratory sciences. Nearly 80 percent of the Center's graduates are practicing in rural areas, most in Kentucky. The Center boasts two nationally recognized lay health outreach workers, which link underserved individuals to needed health and social services. Southeastern Kentucky Community Access Program (SKYCAP) was named one of eight Innovation in Prevention programs honored by Health and Human Services Secretary, Tommy

Thompson, in 2003 and has served as the national model for the federal Community Access Program for the past four years. Kentucky Homeplace, which serves 59 rural Kentucky counties, has been recognized as a semi-finalist in the Innovations in American Government award sponsored by the John F. Kennedy School at Harvard University. The Center was named the Outstanding Rural Program by the National Rural Health Association in 2000. The Center, along with the other College of Medicine rural programs, was ranked in the top 10 best graduate medical school programs in the nation by US News and World Report last year. The Center also functions as the Kentucky State Office for Rural Health and is mandated to provide technical assistance, rural health policy information, and data to rural clinics, hospitals and providers across the state. The Center is based in Hazard, Kentucky, a coal mining town of about 6,000 people, where it occupies a new \$12 million facility. The program employs approximately 120 people statewide.

	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	\$1,032,400	\$0	\$0	\$1,032,400	\$967,200	\$0	\$0	\$967,200
Staff	915,800	0	0	915,800	756,600	0	0	756,600
Other	78,700	123,100	0	201,800	81,500	95,100	0	176,600
Fringe Benefits	495,500	0	0	495,500	453,600	0	0	453,600
Total Personnel Services	2,522,400	123,100	0	2,645,500	2,258,900	95,100	0	2,354,000
Operating Expenses	1,693,600	22,000	0	1,715,600	1,726,000	1,000	0	1,727,000
Capital Outlay	30,000	700,000	0	730,000	30,000	700,000	0	730,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$4,246,000	\$845,100	\$0	\$5,091,100	\$4,014,900	\$796,100	\$0	\$4,811,000

The Center for Pharmaceutical Science and Technology (CPST), a unit of the College of Pharmacy, is a fully integrated analytical and formulation development and FDA-registered pharmaceutical manufacturing facility employing Current Good Manufacturing Practices (cGMP). The CPST employs 20 trained professionals and occupies approximately 3,700 square feet on the first floor of the College of

Pharmacy Building. The unit provides expertise to students and faculty involved in translational research requiring the manufacture of pharmaceutical products under cGMP. CPST also manufactures drug products for clinical trials through grants and contracts with academic institutions, biotechnology and pharmaceutical companies, and federal agencies such as the National Institutes of Health.

	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	\$54,600	\$0	\$0	\$54,600	\$55,100	\$0	\$0	\$55,100
Staff	74,100	0	0	74,100	0	0	0	0
Other	9,000	0	0	9,000	0	0	0	0
Fringe Benefits	36,000	0	0	36,000	14,300	0	0	14,300
Total Personnel Services	173,700	0	0	173,700	69,400	0	0	69,400
Operating Expenses	37,900	28,300	0	66,200	0	10,700	0	10,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$211,600	\$28,300	\$0	\$239,900	\$69,400	\$10,700	\$0	\$80,100

The Area Health Education Center Program is a cooperative effort between the University of Kentucky and the University of Louisville medical centers and is funded by federal, state, and local appropriations. The University of Kentucky program is administered by the Associate Vice President for Clinical Services and involves participation of the Medical Center College of Dentistry, College of Health

Sciences, College of Medicine, College of Nursing and College of Pharmacy. The program's primary goal is to improve the distribution of health practitioners in the rural and underserved areas of the Commonwealth by improving the practice environment, providing student experiences in communities, and encouraging an interest in health careers among children 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	\$63,600	\$0	\$0	\$63,600	\$63,600	\$0	\$0	\$63,600
Staff	228,000	0	0	228,000	272,500	0	0	272,500
Other	51,000	24,000	0	75,000	51,000	58,700	0	109,700
Fringe Benefits	79,600	0	0	79,600	97,300	0	0	97,300
Total Personnel Services	422,200	24,000	0	446,200	484,400	58,700	0	543,100
Operating Expenses	1,139,900	41,900	0	1,181,800	1,098,100	18,600	0	1,116,700
Capital Outlay	5,000	3,000	0	8,000	5,000	0	0	5,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,567,100	\$68,900	\$0	\$1,636,000	\$1,587,500	\$77,300	\$0	\$1,664,800

The goal of the research area is to foster the growth and development of the University's research programs and facilitate the University's role as the principal research institution in Kentucky's system of postsecondary education.

The Office of the Executive Vice President for Research leads and facilitates efforts to strengthen, expand, and develop programs throughout the University. The Executive Vice President provides oversight for research multidisciplinary centers and institutes, research support units, and program assistance to individual faculty and academic research units. The Executive Vice President is the institutional officer responsible for University adherence to governmental regulations relating to the conduct of research. Reporting to the Executive Vice President are the Senior Associate Vice President for Research and Economic Development, the Senior Associate Vice President for Research and Infrastructure, the Executive Director of the Coldstream Research Park, and the offices of Administrative and Fiscal Affairs, Information Services, and Federal Relations. Other administrative and program support units include:

The University of Kentucky Research Foundation Inc. (UKRF), a not-for-profit Kentucky corporation, was established in 1945 to receive, invest, and expend funds to promote and implement scientific, educational, and developmental activities at UK.

Sponsored Program Development informs researchers of extramural funding opportunities, serves as a liaison between researchers and funding agencies, and assists in the development and preparation of competitive grant applications.

Sponsored Projects Administration oversees all extramural grants and contracts awarded through UKRF. The office's responsibilities include reviewing and submitting proposals; receiving, reviewing and negotiating changes to awards; and

providing researchers with information pertaining to sponsored project procedures and regulations.

Research Integrity ensures compliance with federal and institutional regulations governing protection of human subjects, reviews protocols of animal care and use studies, and reviews radioactive drug research projects. This office also assists the University in other policy areas dealing with the ethical conduct of research.

The Office of the University Veterinarian oversees the University's compliance with all federal, state, and institutional policies concerning the humane and appropriate use and treatment of animals in research and teaching. It also coordinates the University's educational programs for animal users and oversees the occupational health program for those personnel working with animals in teaching, testing, training, and research.

The UK Coldstream Research Campus is a 735 acre real estate development located six miles from the UK campus. The site is divided into thirty-seven lots and provides 225 acres of passive recreational parkland woven throughout the campus. The vision and plan for Coldstream is that it will enhance interaction between UK and the private sector, nurture start-up Kentucky businesses and emerging technologies, and significantly benefit economic development in central Kentucky.

The Center for Structural Biology promotes and facilitates the use of structural biology in research, teaching, and commercial development at the University and within the Commonwealth. The Center brings together expertise in X-ray crystallography, NMR spectroscopy, computational sciences, structural bioinformatics and proteomics to work together as a research resource. A journal club and seminars in structural biology are sponsored by the Center.

	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	\$133,100	\$0	\$0	\$133,100	\$145,700	\$0	\$0	\$145,700
Staff	4,678,700	0	615,100	5,293,800	4,684,300	0	135,200	4,819,500
Other	13,400	0	0	13,400	474,600	0	534,400	1,009,000
Fringe Benefits	1,239,900	0	190,600	1,430,500	1,448,600	0	194,000	1,642,600
Total Personnel Services	6,065,100	0	805,700	6,870,800	6,753,200	0	863,600	7,616,800
Operating Expenses	2,993,800	69,500	1,481,900	4,545,200	2,162,000	105,300	1,312,600	3,579,900
Capital Outlay	241,600	0	0	241,600	107,800	0	0	107,800
Recharges/Pass Thru	(36,000)	0	(2,287,600)	(2,323,600)	(11,000)	0	(2,107,200)	(2,118,200)
Total	9,264,500	69,500	0	9,334,000	9,012,000	105,300	69,000	9,186,300
Mandatory Transfers	0	563,300	0	563,300	0	552,100	0	552,100
Nonrecurring Funds	0	0	0	0	500,000	0	0	500,000
TOTAL FUNDS	\$9,264,500	\$632,800	\$0	\$9,897,300	\$9,512,000	\$657,400	\$69,000	\$10,238,400

The Appalachian Center works to help fulfill the University's commitment to improve the quality of life for the people of Appalachian Kentucky and the larger Appalachian region. Founded in 1977, the Center facilitates research, teaching, community-based civic projects, arts programming, and other initiatives that promote understanding of Appalachian society, history, and culture.

The Center serves as a resource for community leaders, policy makers, educators, and citizens concerned with the social, economic, and environmental health of the region. A key part of the Center's work is gathering and mapping regional sociocultural and economic data, including indicators of civic capacity, community development, entrepreneurship, poverty, and health. The Center provides extensive support to nonprofit and community-based organizations working on community development issues in the Appalachian region. Faculty, staff, and graduate assistants

at the Center conduct research, provide technical expertise and other assistance to community partners, and publish on a variety of topics ranging from entrepreneurship to global regional studies.

The Center is an active member of the campus community. The Center sponsors multidisciplinary conferences, hosts guest scholars and artists, and serves as a support center for students researching Appalachian topics. The Center helps coordinate the Appalachian Studies curriculum, which features courses taught by leading historians, sociologists, writers, political theorists, musicians, and others. The Center also serves as a national and regional source of information about Appalachia and makes this information available to the public and to the media through reports, Web-based information delivery, participation in public events, and personal interviews.

	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	111,700	0	0	111,700	112,600	0	0	112,600
Other	52,800	0	0	52,800	52,900	0	0	52,900
Fringe Benefits	34,200	0	0	34,200	36,600	0	0	36,600
Total Personnel Services	198,700	0	0	198,700	202,100	0	0	202,100
Operating Expenses	39,400	11,700	0	51,100	25,200	11,600	0	36,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$238,100	\$11,700	\$0	\$249,800	\$227,300	\$11,600	\$0	\$238,900

The Center for Applied Energy Research conducts basic and applied research designed to generate baseline data on the character and use of Kentucky energy resources; ascertains associated environmental impacts; and produces, tests, and evaluates new energy technologies in the Kentucky regional setting. The Center also extends its activities in instruction and service to complement the University's other established objectives. In this respect, the following objectives are being pursued: to deliver technical support, service, and technology transfer; to assist in the application of new technologies to specific problems; and to provide a site dedicated to the teaching, education, training, and experience building of future energy

specialists. The vision of the Center for Applied Energy Research is to excel as a research and development center with an international reputation, focusing on Kentucky's and the nation's energy resources. The Center will pursue this vision by: 1.) performing sound research to develop industrially relevant technologies; 2.) collaborating with stakeholders to implement such technologies; 3.) providing technologies to improve the environment; 4.) contributing to the formation of technically sound public policy; 5.) developing the capabilities of our colleagues; and, 6.) acting in good faith and with integrity in all our dealings.

	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	\$154,500	\$0	\$0	\$154,500	\$156,000	\$0	\$0	\$156,000
Staff	2,853,100	0	0	2,853,100	2,900,000	0	0	2,900,000
Other	96,500	0	0	96,500	85,000	0	0	85,000
Fringe Benefits	830,700	0	0	830,700	895,900	0	0	895,900
Total Personnel Services	3,934,800	0	0	3,934,800	4,036,900	0	0	4,036,900
Operating Expenses	916,600	30,500	0	947,100	842,400	83,000	0	925,400
Capital Outlay	120,000	0	0	120,000	120,000	0	0	120,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$4,971,400	\$30,500	\$0	\$5,001,900	\$4,999,300	\$83,000	\$0	\$5,082,300

The Center for Computational Sciences focuses on developing and using computer models to analyze chemical, physical, and biological systems for research and educational purposes. Faculty from Mathematics, Computer Science, Statistics, Engineering, Chemistry, Physics, Biology, Biochemistry, Pharmacy, and other departments use a multidisciplinary team approach to study such systems, utilizing a full range of computational resources - from desktops to supercomputers - including algorithm development and evaluation for parallel processors. Courses in applied mathematics, numerical analysis, and computer modeling are available for students interested in these analytical approaches. The Center also acts as a liaison with the

National Computational Science Alliance (NCSA), a nationwide partnership centered at the University of Illinois and funded by the National Science Foundation (NSF). The Center has been identified by the Commonwealth of Kentucky as a Center of Excellence. The Center also manages the NSF component of the Kentucky Experimental Program to Stimulate Competitive Research (EPSCoR) program, which stimulates and enhances science and engineering research, student and faculty education, technology transfer capabilities, research competitiveness, and economic development throughout the Commonwealth.

	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	\$176,300	\$0	\$0	\$176,300	\$178,100	\$0	\$0	\$178,100
Staff	61,800	0	0	61,800	68,000	0	0	68,000
Other	268,400	0	0	268,400	267,500	0	0	267,500
Fringe Benefits	71,900	0	0	71,900	78,600	0	0	78,600
Total Personnel Services	578,400	0	0	578,400	592,200	0	0	592,200
Operating Expenses	180,900	35,000	0	215,900	160,900	35,000	0	195,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$759,300	\$35,000	\$0	\$794,300	\$753,100	\$35,000	\$0	\$788,100

The Center of Membrane Sciences brings together University of Kentucky faculty and students from a wide variety of academic specialties in collaborative, multidisciplinary research and graduate education efforts. Representatives from the pharmaceutical, medical, biological, physical sciences, agriculture, and engineering disciplines are currently researching biological and synthetic membranes and their interface. The Center sponsors a periodic colloquium series designed to facilitate

interaction and cross-fertilization of ideas and expertise among faculty, research associates, graduate students, and postdoctoral scholars. The Center also supports technology transfers, through occasional national and international conferences sponsored by the Center and books on membranes edited by Center Faculty Associates.

	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	\$26,000	\$0	\$0	\$26,000	\$26,000	\$0	\$0	\$26,000
Staff	26,800	0	0	26,800	27,100	0	0	27,100
Other	0	0	0	0	0	0	0	0
Fringe Benefits	15,600	0	0	15,600	16,600	0	0	16,600
Total Personnel Services	68,400	0	0	68,400	69,700	0	0	69,700
Operating Expenses	7,500	38,200	0	45,700	7,500	38,200	0	45,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$75,900	\$38,200	\$0	\$114,100	\$77,200	\$38,200	\$0	\$115,400

The mission of the Center for Research on Violence Against Women is the advancement of interdisciplinary scientific inquiry into the legal and clinical complexities presented by domestic violence, rape, stalking, and related crimes against women.

The Center is administered under the Executive Vice President for Research and benefits from an interdisciplinary faculty advisory committee of 12 members

representing the colleges of Law, Medicine (Department of Obstetrics and Gynecology, Department of Behavioral Science, and Department of Psychiatry), Nursing, Social Work, Arts and Science (Department of Psychology, Department of Sociology), the Center on Drug and Alcohol Research, and the Women’s Studies Program. Additionally, five national researchers, eight victim advocates and six practitioners in the mental health and legal systems of Kentucky serve on the Center’s advisory committee.

	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	146,300	0	0	146,300	84,100	0	0	84,100
Other	0	0	0	0	139,000	0	0	139,000
Fringe Benefits	37,500	0	0	37,500	26,600	0	0	26,600
Total Personnel Services	183,800	0	0	183,800	249,700	0	0	249,700
Operating Expenses	91,700	0	0	91,700	26,900	0	0	26,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$275,500	\$0	\$0	\$275,500	\$276,600	\$0	\$0	\$276,600

The Tracy Farmer Center for the Environment is the interdisciplinary and integrative center for scientific, social and policy research, education, and service activities at the University focused on environmental problems and issues facing

Kentuckians, the region, the nation, and the world. The Center integrates the extensive resources and activities of the University and fosters new interdisciplinary endeavors in all aspects of the physical, chemical, biological, and social environment.

	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	0	183,000	0	183,000	0	0	0	0
Other	0	0	0	0	0	115,000	0	115,000
Fringe Benefits	0	0	0	0	0	26,900	0	26,900
Total Personnel Services	0	183,000	0	183,000	0	141,900	0	141,900
Operating Expenses	0	62,500	0	62,500	0	51,000	0	51,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$245,500	\$0	\$245,500	\$0	\$192,900	\$0	\$192,900

The Council on Aging, an integral part of the Sanders-Brown Center on Aging, offers educational opportunities for older adults, service providers who work with older persons, and students studying gerontology. Individuals 65 years of age and over may enroll in academic classes at the University tuition-free under the Donovan Fellowship for Senior Citizens. Anyone 60 years of age and older may take special self-enrichment classes and workshops. The program has gained national

recognition as a model program in postsecondary education. A variety of continuing education programs are offered for professionals who work in the field of aging including those offered through the federally-funded OVAR/Geriatric Education Center. A Graduate Certificate in Gerontology and other student related activities are offered, including an annual Donovan Scholarship for students interested in the field of aging.

	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	\$50,000	\$0	\$50,000	\$0	\$50,000	\$0	\$50,000
Staff	163,900	30,000	0	193,900	140,400	0	0	140,400
Other	0	500	0	500	24,900	30,500	0	55,400
Fringe Benefits	41,200	4,300	0	45,500	44,100	4,500	0	48,600
Total Personnel Services	205,100	84,800	0	289,900	209,400	85,000	0	294,400
Operating Expenses	73,500	237,400	0	310,900	71,000	253,000	0	324,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$278,600	\$322,200	\$0	\$600,800	\$280,400	\$338,000	\$0	\$618,400

The Division of Laboratory Animal Resources is responsible for providing researchers with high quality animals and for ensuring that those animals are appropriately housed and humanely treated. The Division is responsible for providing veterinary care and daily husbandry. In addition, the director and

attending veterinarians consult with researchers in the areas of animal model development, animal usage, human animal treatment, and compliance with University policies and procedures and governmental regulations.

	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	0	0	1,330,300	1,330,300	0	0	1,471,000	1,471,000
Other	0	0	108,300	108,300	0	0	114,600	114,600
Fringe Benefits	0	0	452,800	452,800	0	0	536,800	536,800
Total Personnel Services	0	0	1,891,400	1,891,400	0	0	2,122,400	2,122,400
Operating Expenses	0	0	2,117,800	2,117,800	0	0	2,184,300	2,184,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	(3,992,200)	(3,992,200)	0	0	(4,289,000)	(4,289,000)
Total	\$0	\$0	\$17,000	\$17,000	\$0	\$0	\$17,700	\$17,700

The Interdisciplinary Human Development Institute (IHDI) operates as the University Center for Excellence in Developmental Disabilities Education, Research, and Service for the Commonwealth of Kentucky. The Institute's mission is to promote the independence, productivity, and inclusion of people with disabilities and their families throughout life. IHDI was founded in 1969 in the UK Department of Pediatrics. It has since embraced critical issues facing individuals with disabilities and their families, at both state and national levels, and has worked to leverage core funding to develop significant resources from state and federal agencies to implement programs across the life span, and in a broad range of programmatic areas.

The goals of IHDI are:

- To provide interdisciplinary pre-service training and continuing education programs to promote the independence, productivity, and inclusion of people with disabilities and their families throughout life.
- To provide consultation and technical assistance to national, state and local agencies, providers, and advocacy group that contribute to improvements in practice and outcomes in the lives of persons with disabilities and their families.
- To conduct research that contributes to improvements in practice and outcomes in the lives of persons with disabilities and their families.

- To disseminate IHDI products through a variety of methods, including electronic and alternate formats, to assure that multiple audiences have timely access to information to improve services and results.

The Institute addresses these goals by operating projects in such areas as:

- Technology development and training;
- Early identification of children at risk of disabilities;
- Promotion and development of school programs that meet the needs of all children in primary through secondary levels;
- Life-span educational opportunities for individuals with disabilities;
- Personal futures planning to identify individual interests and goals for individuals with disabilities;
- Training programs to improve the provision of human services for individuals with disabilities and their families; and
- Technical assistance for Kentucky and other states to develop and implement policies and programs.

	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	174,200	0	0	174,200	175,900	0	0	175,900
Other	0	0	0	0	0	0	0	0
Fringe Benefits	47,200	0	0	47,200	50,700	0	0	50,700
Total Personnel Services	221,400	0	0	221,400	226,600	0	0	226,600
Operating Expenses	450,000	2,000	0	452,000	430,000	2,000	0	432,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	671,400	2,000	0	673,400	656,600	2,000	0	658,600
Nonrecurring Funds	0	0	0	0	95,000	0	0	95,000
TOTAL FUNDS	\$671,400	\$2,000	\$0	\$673,400	\$751,600	\$2,000	\$0	\$753,600

The Kentucky Geological Survey (KGS) is a research and public service unit of the University charged by state statute to study the water, mineral, energy resources, and geologic hazards in Kentucky and to make the results available to researchers, industry, federal and state agencies, and the general public. KGS staff responds to more than 10,000 requests for information annually. The KGS conducts cooperative research with a number of departments and institutes at the University as well as participating in cooperative programs with the United States Geological Survey in coal resources investigations and topographic map revisions. KGS also works with other federal and state agencies such as the Kentucky Natural Resources and Environmental Protection Cabinet, the United States Department of Energy, and the United States Environmental Protection Agency by conducting contract and grant research projects and participating in joint projects with geological surveys from the contiguous states.

The Kentucky Geological Survey also serves in an advisory capacity to local agencies such as Lexington-Fayette Urban County Government and to state agencies such as the Natural Resources and Environmental Protection Cabinet, the Department of Mines and Minerals, and the Division for Disaster and Emergency Services in areas such as waste disposal, water resources, injection well disposal, earthquakes and other geological hazards, reclamation, mine subsidence, and exploration and development of mineral resources. Designated by statute (KRS Chapter 353) as the official repository for records of all oil and gas wells drilled in Kentucky (including well logs, samples of rock cuttings, and rock cores) and the official state repository for all groundwater data for Kentucky, the KGS manages the Geologic Records Library and the Well Sample and Core Library.

	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	2,471,300	0	137,300	2,608,600	2,479,500	0	149,500	2,629,000
Other	22,500	0	3,000	25,500	66,200	0	3,000	69,200
Fringe Benefits	653,300	0	43,900	697,200	738,900	0	47,400	786,300
Total Personnel Services	3,147,100	0	184,200	3,331,300	3,284,600	0	199,900	3,484,500
Operating Expenses	396,300	2,100	150,000	548,400	332,300	2,100	176,000	510,400
Capital Outlay	95,000	0	0	95,000	95,000	0	0	95,000
Recharges/Pass Thru	0	0	(294,200)	(294,200)	0	0	(335,900)	(335,900)
Total	\$3,638,400	\$2,100	\$40,000	\$3,680,500	\$3,711,900	\$2,100	\$40,000	\$3,754,000

The Kentucky Water Resources Research Institute was established by the U.S. Congress in 1964 as one of the nation's 54 water institutes hosted at land-grant universities. The Institute is located on the campus of the University of Kentucky, but serves all colleges and universities in the Commonwealth. The mission of the Institute includes encouraging water resources and associated environmental research; assisting academic units conduct undergraduate and graduate training related to water; and stimulating information transfer to foster a better understanding of water issues.

The Institute administers federal research funds provided through the Water Resources Research Act, for the Commonwealth. These federal programs fund water-related projects at Kentucky's universities, enabling investigators to conduct

research projects addressing state water concerns. Additional water resources research contracts stimulate activities by supporting faculty members, research staff and graduate students in a broad spectrum of research topics to assist state agencies, such as the Cabinet for Health Services, the Natural Resources and Environmental Protection Cabinet, the Kentucky River Authority, and Eastern Kentucky PRIDE. The Institute also administers a scholarship program for the Kentucky Natural Resources and Environmental Protection Cabinet to recruit outstanding upper-level undergraduate and graduate students in critical environmental discipline areas. The Institute's technology transfer activities include an annual symposium, a newsletter, and distribution of research results through publication of printed and online reports.

	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	\$126,700	\$0	\$0	\$126,700	\$121,400	\$0	\$0	\$121,400
Staff	79,300	0	0	79,300	80,100	0	0	80,100
Other	0	0	0	0	0	0	0	0
Fringe Benefits	53,400	0	0	53,400	55,400	0	0	55,400
Total Personnel Services	259,400	0	0	259,400	256,900	0	0	256,900
Operating Expenses	9,800	300	0	10,100	11,400	300	0	11,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$269,200	\$300	\$0	\$269,500	\$268,300	\$300	\$0	\$268,600

The Survey Research Center designs, coordinates, and conducts survey research activities for the University and public agencies and assists faculty and students with survey research projects. The Center's services range from research design and questionnaire development through data analysis and report writing. The Center conducts national, statewide, and local telephone surveys using a state-of-the-art computer-assisted telephone interview system (CATI), mail surveys, and face-to-face

interviews. It conducts the biannual Kentucky Survey which probes the opinions and attitudes of Kentuckians. The Center serves as the headquarters of the National Network of State Polls and is an affiliate of the Kentucky State Data Center. Poll data and data from other Center projects are available for faculty and graduate student research.

	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	0	0	243,900	243,900	0	0	256,000	256,000
Other	0	0	305,000	305,000	0	0	311,000	311,000
Fringe Benefits	0	0	67,600	67,600	0	0	73,200	73,200
Total Personnel Services	0	0	616,500	616,500	0	0	640,200	640,200
Operating Expenses	81,700	0	43,600	125,300	81,700	0	43,200	124,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(57,000)	0	(540,100)	(597,100)	(57,000)	0	(563,400)	(620,400)
Total	\$24,700	\$0	\$120,000	\$144,700	\$24,700	\$0	\$120,000	\$144,700

The Kentucky Tobacco Research and Development Center is the administrative, research, and resource center of the tobacco research program funded by a dedicated tax on cigarettes sold in the Commonwealth. The Center conducts research in two distinct fields; the investigation of health conditions associated with the use of tobacco products, and the application of biotechnology to develop new applications for the tobacco plant. Innovative research in both fields is encouraged through grant programs with proposals for support subject to peer review. Center investigators also conduct biotechnology research for the development of new crops based on tobacco, with a particular emphasis on collaborations with research groups in academia and industry. Collaborative projects increase the opportunities for the

development of tobacco plants that produce useful new materials and attract the interest of potential end-users who will eventually constitute the markets for such products. The Kentucky Tobacco Research Board has final approval for the expenditure of funds on all research projects. Faculty at the Center are active in training pre- and post-doctoral Fellows and in promoting the opportunities for molecular farming with tobacco as a versatile production system. The Center also provides a unique service to tobacco researchers worldwide through its production of research reference cigarettes.

	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	0	385,500	0	385,500	0	345,700	0	345,700
Other	0	1,325,500	0	1,325,500	0	1,400,200	0	1,400,200
Fringe Benefits	0	117,500	0	117,500	0	125,600	0	125,600
Total Personnel Services	0	1,828,500	0	1,828,500	0	1,871,500	0	1,871,500
Operating Expenses	0	1,132,300	0	1,132,300	0	1,720,300	0	1,720,300
Capital Outlay	0	1,039,500	0	1,039,500	0	1,208,200	0	1,208,200
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$4,000,300	\$0	\$4,000,300	\$0	\$4,800,000	\$0	\$4,800,000

The mission of the Clinical Research Organization (UKCRO) is to provide clinical/translational research faculty and staff with the infrastructure and operations support to facilitate access to outstanding clinical research trials to the citizens of Kentucky by maintaining a competitive, state-of-the-art clinical research program to support healthcare in Kentucky.

The UKCRO is under the leadership of the Assistant Vice President for Clinical Research who is responsible for developing and managing the clinical research center activities and ensuring that resources are effectively and equitably made available to faculty engaged in clinical research. This position facilitates the initiation and performance of clinical research, the compliance with federal and University mandates for the proper conduct of such research, the marketing of the clinical research program, and the education and training of personnel involved in clinical research.

UKCRO is composed of the following programs:

- **Project Initiation/Management:** This unit provides overall project coordination for all UKCMC clinical research and is the initial point of contact with UKCRO.
- **Clinical Research Operations:** This unit focuses on the operation of the clinical research inpatient and outpatient units in UKCRO.
- **Clinical Research Marketing:** Clinical Research Marketing concentrates on developing an aggressive marketing plan in collaboration with other Hospital and University resources.
- **Clinical Research Compliance:** The unit’s goal is to improve clinical regulatory and fiscal research compliance.
- **Clinical Research Education:** All faculty, staff and students that participate in clinical research must be initially trained and then continuously educated about changes in requirements and practices. In order to assure that the education goals are met, the coordinator of Clinical Research Education develops education and training programs in collaboration with the Office of Research Integrity and other units.

	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	0	0	996,500	996,500	0	0	825,200	825,200
Other	0	0	0	0	0	0	137,600	137,600
Fringe Benefits	0	0	263,300	263,300	0	0	266,500	266,500
Total Personnel Services	0	0	1,259,800	1,259,800	0	0	1,229,300	1,229,300
Operating Expenses	0	0	133,600	133,600	0	0	128,700	128,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	(1,393,400)	(1,393,400)	0	0	(1,358,000)	(1,358,000)
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

The Corporate Compliance Program (CCP) is designed to further the institution's efforts to prevent and detect illegal, unethical, and abusive conduct; to ensure compliance with a myriad of federal and state laws, regulations, and University policies and procedures; and, to demonstrate UK's commitment to ethical behavior and legal compliance to the community, government, employees, patients, and third-party payers. Corporate compliance programs are required by the U.S. Department of Health and Human Services (HHS), the HHS' Office of Inspector General, and the Centers for Medicare Services (CMS). An effective program will result in reduced penalties in the event of a governmental investigation or whistleblower action and help avoid the imposition of a costly and onerous Corporate Integrity Agreement (i.e. an involuntary corporate compliance program imposed and continuously monitored by the OIG).

The CCP is responsible for activities relating to the Health Insurance Portability and Accountability Act of 1996 (HIPAA) across the University. HIPAA is an extensive federal law that addresses the use and disclosure of an individual's private health information as well as the electronic transmission and storage of patient information.

Corporate compliance training is mandatory for all Medical Center faculty and staff within 90 days of hire. The CCP publishes an employee-focused newsletter entitled "Comments on Compliance" about four to six times per year and manages the Corporate Compliance and HIPAA Web sites. Employees have an affirmative obligation to report any conduct that they, in good faith, believe is illegal, unethical, or abusive. CCP has a dedicated telephone reporting system, the Comply-Line, whereby employees can anonymously report suspected misconduct.

	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	172,900	0	0	172,900	226,600	0	0	226,600
Other	21,000	0	0	21,000	3,500	0	0	3,500
Fringe Benefits	46,800	0	0	46,800	62,100	0	0	62,100
Total Personnel Services	240,700	0	0	240,700	292,200	0	0	292,200
Operating Expenses	92,900	0	0	92,900	88,600	0	0	88,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(168,400)	0	0	(168,400)	(208,200)	0	0	(208,200)
Total	\$165,200	\$0	\$0	\$165,200	\$172,600	\$0	\$0	\$172,600

This unit is transferred to University-Wide in FY 2004-05 as a general expense.

	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	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	0	0	0	0	0	0	0	0
Operating Expenses	23,000	0	0	23,000	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$23,000	\$0	\$0	\$23,000	\$0	\$0	\$0	\$0

The Risk Management Office is responsible for managing the financial risk of loss to the healthcare enterprise from claims of medical negligence. The Office’s responsibilities include, but are not limited to, advising the physicians and staff regarding both documentation about potential liability events and discussions with the patient and/or family, reviewing the medical records, working with the Coroner or Medical Examiner when appropriate, and placing holds on the patient’s medical bills.

Additionally, the Office manages the medical malpractice lawsuits which includes notifying the defendants both of the filing of the suit and its ongoing status, working with outside legal counsel to coordinate meetings with the defendants and witnesses, responding to discovery requests, conducting literature reviews, assisting with

witness preparation for depositions and trial, locating expert witnesses, and keeping the Medical Malpractice Claims Committee apprised of important developments. The director also participates in mediations and the trials.

As the insurer for the enterprise’s personnel past and present, the Office is also responsible for providing claims histories and proof of insurance to licensure boards, hospitals, insurance companies, and credentialing offices. The Risk Management Office also interfaces daily with personnel to answer legal and medical malpractice-related questions, provide advice on risk reduction, assist other departments with their management of patient complaints, investigate allegations of negligent care received by the billing offices, review and route reportable occurrence forms, and lecture on risk management issues and risk-reduction techniques.

	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	197,500	0	0	197,500	211,200	0	0	211,200
Other	50,800	0	0	50,800	12,900	0	0	12,900
Fringe Benefits	58,800	0	0	58,800	59,800	0	0	59,800
Total Personnel Services	307,100	0	0	307,100	283,900	0	0	283,900
Operating Expenses	60,300	0	0	60,300	65,000	0	0	65,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(167,100)	0	0	(167,100)	(162,200)	0	0	(162,200)
Total	\$200,300	\$0	\$0	\$200,300	\$186,700	\$0	\$0	\$186,700

The mission of the Lucille Parker Markey Cancer Center, the programmatic and organizational manifestation of the Center for Cancer Prevention, Education, Research, and Patient Care, is to reduce the incidence, morbidity, and mortality of cancer through a comprehensive program of cancer prevention, early detection, clinical and basic research, and patient care and education. Over 150 faculty from 28 departments of the University of Kentucky participate in and contribute to the Center's programs.

Research emphases include: biochemistry and molecular biology of neoplasia; oxidative stress; tumor immunology and immunotherapy; carcinogenesis, tumorigenesis and DNA repair; and drug discovery, development and delivery. Organ systems of special emphasis include: breast, lung, genitourinary, colorectal, gynecologic, leukemia/lymphomas, thyroid, and head, neck, and brain cancers. The Center has a full-service early detection/diagnosis/evaluation program with multidisciplinary management plan review. Specialized treatment modalities include:

blood and marrow transplantation; chemoinfusion; radiation brachytherapy; high field, spatially fractionated and Intensity Modulated Radiation Therapy; GAMMA Knife, minimally invasive surgery; Mohs and reconstructive surgery; high dose and combination chemotherapy; genetic counseling; and symptom management and palliative care. The Center maintains active leadership in the Southwest Oncology Group, the National Surgical Adjuvant Breast and Bowel Project, the Radiation Therapy Oncology Group, the Gynecologic Oncology Group, and serves as a central clinical investigation coordination site for eight affiliate institutions. Through the associated Cancer Prevention and Control Kentucky Lung Cancer Research Program, the Center supports a broad array of lung cancer investigations, a Tumor Bank, and a regional Clinical Trials Network. The associated Cancer Prevention and Control Program conducts a variety of cancer control and community outreach activities, as well as research projects, covering 12 states. It further houses both the statewide Kentucky Cancer Registry and the National Cancer Institute's (NCI) mid-South Cancer Information Service.

	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	\$720,800	\$0	\$0	\$720,800	\$725,500	\$0	\$0	\$725,500
Staff	2,203,900	0	0	2,203,900	2,179,300	0	0	2,179,300
Other	35,200	1,822,400	0	1,857,600	6,400	1,942,100	0	1,948,500
Fringe Benefits	817,300	0	0	817,300	858,100	0	0	858,100
Total Personnel Services	3,777,200	1,822,400	0	5,599,600	3,769,300	1,942,100	0	5,711,400
Operating Expenses	207,600	707,600	0	915,200	223,900	604,900	0	828,800
Capital Outlay	0	311,900	0	311,900	0	169,100	0	169,100
Recharges/Pass Thru	(865,800)	0	0	(865,800)	(902,100)	0	0	(902,100)
Total	\$3,119,000	\$2,841,900	\$0	\$5,960,900	\$3,091,100	\$2,716,100	\$0	\$5,807,200

The Primary Care Residency Program, which is a result of Senate Bill 28 passed by the 1976 Kentucky General Assembly and significantly amended in 1980, supports the training of primary care resident physicians for practice in underserved, primarily

rural, areas of Kentucky. To that end, funds are appropriated to support resident stipends and to underwrite faculty salaries for the supervision of those residents.

	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	\$586,600	\$0	\$0	\$586,600	\$577,700	\$0	\$0	\$577,700
Staff	0	0	0	0	0	0	0	0
Other	1,818,700	0	0	1,818,700	1,811,400	0	0	1,811,400
Fringe Benefits	301,900	0	0	301,900	312,600	0	0	312,600
Total Personnel Services	2,707,200	0	0	2,707,200	2,701,700	0	0	2,701,700
Operating Expenses	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$2,707,200	\$0	\$0	\$2,707,200	\$2,701,700	\$0	\$0	\$2,701,700

The University Hospital’s budget for FY 2004-05 reflects the following emphases:

- Staff salary enhancements to maintain competitive salaries
- Support for faculty in the College of Medicine
- Expansion of programs in many areas, including neurosciences, cancer, and cardiology
- Cost efficient operations
- Maintenance and enhancement of state-of-the-art facilities and equipment
- Expansion of information systems

The Hospital funds business plans which show potential growth and opportunity in conjunction with numerous College of Medicine departments. The budget includes additional support for faculty salary guarantees and start-up funds in numerous College of Medicine departments including Emergency Medicine, Medicine, Surgery,

OB/GYN, and Anesthesiology. In addition, the Hospital provides support for the residency training program in the colleges of Medicine, Dentistry, and Pharmacy.

The University Hospital’s FY 2005 operating budget reflects a continuing commitment for the Integrated Clinical Information System, which supports both patient management protocols and strategies for improved clinical outcomes and more cost effective care. Additionally, significant emphasis is placed on management information systems in order to provide data necessary to continually analyze and examine ways to improve operations.

The University Hospital continues to be engaged in the development of expanded delivery systems and managed care products. These efforts provide a patient pool for the Hospital, Kentucky Clinic, Kentucky Clinic South, and the Kentucky Clinic North. These programs, combined with other investments in outpatient service opportunities, continue to focus on community and ambulatory care.

	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	0	0	0	0	0	0	0	0
Other	113,391,700	170,000	0	113,561,700	127,537,900	142,000	0	127,679,900
Fringe Benefits	26,710,000	0	0	26,710,000	32,515,700	0	0	32,515,700
Total Personnel Services	140,101,700	170,000	0	140,271,700	160,053,600	142,000	0	160,195,600
Operating Expenses	203,285,000	1,062,800	0	204,347,800	230,301,700	826,700	0	231,128,400
Capital Outlay	0	649,200	0	649,200	0	172,000	0	172,000
Recharges/Pass Thru	(25,419,600)	0	0	(25,419,600)	(28,528,100)	0	0	(28,528,100)
Total	317,967,100	1,882,000	0	319,849,100	361,827,200	1,140,700	0	362,967,900
Mandatory Transfers	2,133,000	0	0	2,133,000	2,131,000	0	0	2,131,000
TOTAL FUNDS	\$320,100,100	\$1,882,000	\$0	\$321,982,100	\$363,958,200	\$1,140,700	\$0	\$365,098,900

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.

(continued)

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.

(continued)

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

There are nine affiliated corporations which are included in the University's operating budget. These private, nonprofit organizations include the Athletics Association, the Business Partnership Foundation, the Center on Aging Foundation, the Equine Research Foundation, the Health Care Collection Service, the Humanities Foundation, the Medical Center Fund, the Mining Engineering Foundation, and the Research Foundation.

1. Athletics Association. The University's intercollegiate athletics program promotes athletics and a physical culture for University students and the Commonwealth. The Association is supported with restricted gifts and with funds generated through athletic activities.
2. Business Partnership Foundation. The University of Kentucky Business Partnership Foundation, Inc. receives, invests and expends funds for the enhancement and improvement of the Gatton College of Business and Economics. The Foundation's Board of Directors consists of leading business persons in the Commonwealth and successful alumni from throughout the United States. The Board provides advice and counsel to the Dean of the College.
3. Center on Aging Foundation. The University of Kentucky Center on Aging Foundation, Inc. supports the University's education, research and clinical activities related to aging. The Foundation has placed emphasis on Alzheimer's disease and related neurodegenerative disorders.
4. Equine Research Foundation. The University of Kentucky Equine Research Foundation, Inc. has established a continuing partnership between the University and the equine industry. The dual purpose of the Foundation is to facilitate the exchange of information with the equine industry and to secure funding for equine research at the University of Kentucky. The Foundation provides the University and the equine industry with research updates, current investigation information, and research spotlights. The Foundation has also established endowments for general research funds, equipment needs and graduate student support.
5. Health Care Collection Service. The Health Care Collection Service, Inc. provides collection services for the health care facility of the University of Kentucky and the Fund for the Advancement of Education and Research in the University of Kentucky Medical Center.
6. Humanities Foundation. The Kentucky Humanities Foundation, Inc. supports the University's humanities programs and provides scholarships to students engaged in studies in the humanities at the University.
7. The Fund for Advancement of Education and Research in the University of Kentucky Medical Center (The Fund). The Fund promotes, advances and supports the educational, research, charitable and other purposes of the University of Kentucky Medical Center.
8. Mining Engineering Foundation. The Mining Engineering Foundation, Inc. receives, invests and expends funds for the enhancement and improvement -of the Mining Engineering Department of the College of Engineering.
9. Research Foundation. The University of Kentucky Research Foundation Inc. (UKRF was established in 1945 to receive, invest, and expend funds to promote and implement scientific, educational and developmental activities at UK. UKRF serves as the University's agent in the receipt of all external grants and contracts, intellectual property income and other designated income; oversees the protection, development, and commercialization of intellectual properties; and manages special cooperative agreements.

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Student Activity Fees	\$0	\$0	\$595,000	\$595,000	\$0	\$0	\$650,000	\$650,000
Endowment and Investment	0	1,025,000	0	1,025,000	0	1,100,000	100,000	1,200,000
Gifts, Grants and Contracts	0	6,050,000	0	6,050,000	0	7,500,000	0	7,500,000
Licensing Royalties	0	0	1,300,000	1,300,000	0	0	1,550,000	1,550,000
Sales and Services	0	0	37,886,300	37,886,300	0	0	40,262,500	40,262,500
Fund Balances	0	50,000	0	50,000	0	0	0	0
Total	\$0	\$7,125,000	\$39,781,300	\$46,906,300	\$0	\$8,600,000	\$42,562,500	\$51,162,500
EXPENSES								
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	0	0	0	0	0	0	0
Other	0	0	16,259,700	16,259,700	0	0	15,747,500	15,747,500
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	0	0	16,259,700	16,259,700	0	0	15,747,500	15,747,500
Operating Expenses	0	7,125,000	16,821,300	23,946,300	0	8,600,000	20,584,400	29,184,400
Capital Outlay	0	0	1,395,700	1,395,700	0	0	929,000	929,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$7,125,000	\$34,476,700	\$41,601,700	\$0	\$8,600,000	\$37,260,900	\$45,860,900
Mandatory Transfers								
Stadium	0	0	2,273,300	2,273,300	0	0	2,273,300	2,273,300
Library	0	0	3,031,300	3,031,300	0	0	3,028,300	3,028,300
Total Mandatory Transfers	0	0	5,304,600	5,304,600	0	0	5,301,600	5,301,600
TOTAL FUNDS	\$0	\$7,125,000	\$39,781,300	\$46,906,300	\$0	\$8,600,000	\$42,562,500	\$51,162,500

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Endowment and Investment	\$0	\$604,000	\$0	\$604,000	\$0	\$564,500	\$0	\$564,500
Fund Balances	0	294,800	0	294,800	0	446,700	0	446,700
Total	\$0	\$898,800	\$0	\$898,800	\$0	\$1,011,200	\$0	\$1,011,200
EXPENSES								
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	0	0	0	0	0	0	0
Other	0	261,900	0	261,900	0	318,400	0	318,400
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	0	261,900	0	261,900	0	318,400	0	318,400
Operating Expenses	0	636,900	0	636,900	0	692,800	0	692,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$898,800	\$0	\$898,800	\$0	\$1,011,200	\$0	\$1,011,200

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Endowment and Investment	\$0	\$8,000	\$0	\$8,000	\$0	\$139,000	\$0	\$139,000
Gifts, Grants and Contracts	0	128,000	0	128,000	0	0	0	0
Fund Balances	0	315,000	0	315,000	0	220,000	0	220,000
Total	\$0	\$443,000	\$0	\$443,000	\$0	\$220,000	\$0	\$220,000
EXPENSES								
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	0	0	0	0	0	0	0
Other	0	62,300	0	62,300	0	50,000	0	50,000
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	0	62,300	0	62,300	0	50,000	0	50,000
Operating Expenses	0	338,700	0	338,700	0	259,000	0	259,000
Capital Outlay	0	50,000	0	50,000	0	50,000	0	50,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$451,000	\$0	\$451,000	\$0	\$359,000	\$0	\$359,000

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Fund Balances	\$0	\$730,000	\$0	\$730,000	\$0	\$529,600	\$0	\$529,600
Less: Grant to University	0	(721,000)	0	(721,000)	0	(524,600)	0	(524,600)
Total Net of Grant	\$0	\$9,000	\$0	\$9,000	\$0	\$5,000	\$0	\$5,000
EXPENSES								
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	0	0	0	0	0	0	0	0
Operating Expenses	0	9,000	0	9,000	0	5,000	0	5,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$9,000	\$0	\$9,000	\$0	\$5,000	\$0	\$5,000

Note: Expenses do not include \$721,000 and \$524,600 of transfers to the University's general fund for 2003-04 and 2004-05, respectively.

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Sales and Services	\$0	\$3,602,100	\$0	\$3,602,100	\$0	\$3,661,600	\$0	\$3,661,600
EXPENSES								
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	0	0	0	0	0	0	0
Other	0	2,650,400	0	2,650,400	0	2,784,200	0	2,784,200
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	0	2,650,400	0	2,650,400	0	2,784,200	0	2,784,200
Operating Expenses	0	951,700	0	951,700	0	877,400	0	877,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$3,602,100	\$0	\$3,602,100	\$0	\$3,661,600	\$0	\$3,661,600

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Endowment and Investment	\$0	\$68,500	\$0	\$68,500	\$0	\$26,900	\$0	\$26,900
Gifts, Grants and Contracts	0	0	0	0	0	700	0	700
Fund Balances	0	53,000	0	53,000	0	64,000	0	64,000
Total	\$0	\$121,500	\$0	\$121,500	\$0	\$91,600	\$0	\$91,600
EXPENSES								
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	0	0	0	0	0	0	0	0
Operating Expenses	0	121,500	0	121,500	0	91,600	0	91,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$121,500	\$0	\$121,500	\$0	\$91,600	\$0	\$91,600

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Endowment and Investment	\$0	\$72,100	\$0	\$72,100	\$0	\$57,000	\$0	\$57,000
Gifts, Grants and Contracts	0	2,020,100	0	2,020,100	0	2,632,100	0	2,632,100
Sales and Services	0	9,307,100	0	9,307,100	0	9,935,800	0	9,935,800
Fund Balances	0	2,387,000	0	2,387,000	0	3,920,700	0	3,920,700
Total	0	13,786,300	0	13,786,300	0	16,545,600	0	16,545,600
Less Grant to UK	0	(7,650,600)	0	(7,650,600)	0	(7,721,500)	0	(7,721,500)
Total Net of Grant	\$0	\$6,135,700	\$0	\$6,135,700	\$0	\$8,824,100	\$0	\$8,824,100
EXPENSES								
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	0	0	0
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	0	0	0	0	0	0	0	0
Operating Expenses	0	6,135,700	0	6,135,700	0	8,824,100	0	8,824,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$6,135,700	\$0	\$6,135,700	\$0	\$8,824,100	\$0	\$8,824,100

Note: Expenses do not include \$7,650,600 and \$7,721,500 of transfers to the University's general and auxiliary funds for 2003-04 and 2004-05, respectively.

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Endowment and Investment	\$0	\$102,000	\$0	\$102,000	\$0	\$96,000	\$0	\$96,000
EXPENSES								
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	0	0	0	0	0	0	0
Other	0	0	0	0	0	45,000	0	45,000
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	0	0	0	0	0	45,000	0	45,000
Operating Expenses	0	102,000	0	102,000	0	51,000	0	51,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$102,000	\$0	\$102,000	\$0	\$96,000	\$0	\$96,000

	2003-04 Revised Budget				2004-05 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Endowment and Investment	\$0	\$259,700	\$0	\$259,700	\$0	\$281,800	\$0	\$281,800
Gifts, Grants and Contracts	0	210,000,000	0	210,000,000	0	232,558,000	0	232,558,000
Other Income	0	2,208,000	0	2,208,000	0	2,204,000	0	2,204,000
Fund Balances	0	2,933,300	0	2,933,300	0	3,068,200	0	3,068,200
Total	0	215,401,000	0	215,401,000	0	238,112,000	0	238,112,000
Less Grant to UK	0	(13,604,000)		(13,604,000)	0	(16,475,000)	0	(16,475,000)
Total Net of Grant	\$0	\$201,797,000	\$0	\$201,797,000	\$0	\$221,637,000	\$0	\$221,637,000
EXPENSES								
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	0	0	0	0	0	0	0
Other	0	109,958,100	0	109,958,100	0	121,551,700	0	121,551,700
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	0	109,958,100	0	109,958,100	0	121,551,700	0	121,551,700
Operating Expenses	0	74,347,500	0	74,347,500	0	80,749,700	0	80,749,700
Capital Outlay	0	17,491,400	0	17,491,400	0	19,335,600	0	19,335,600
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$201,797,000	\$0	\$201,797,000	\$0	\$221,637,000	\$0	\$221,637,000

Note: Expenses do not include \$13,604,000 and \$16,475,000 of transfers to the University's general fund for 2003-04 and 2004-05, respectively.

2004-05
 TUITION AND MANDATORY FEES
 Effective Fall 2004

Per Semester	TUITION		MANDATORY FEES		TOTAL	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Undergraduate						
<i>Lower Division</i>						
Resident	\$2,301.00	\$192.00	\$281.25	\$15.55	\$2,582.25	\$207.55
Nonresident	\$5,691.00	\$475.00	\$281.25	\$15.55	\$5,972.25	\$490.55
<i>Upper Division</i>						
Resident	\$2,376.00	\$198.00	\$281.25	\$15.55	\$2,657.25	\$213.55
Nonresident	\$5,766.00	\$481.00	\$281.25	\$15.55	\$6,047.25	\$496.55
Graduate						
Resident	\$2,545.00	\$283.00	\$281.25	\$15.55	\$2,826.25	\$298.55
Nonresident	\$6,265.00	\$696.00	\$281.25	\$15.55	\$6,546.25	\$711.55
Masters in Business Administration						
Resident	\$2,989.00	\$333.00	\$281.25	\$15.55	\$3,270.25	\$348.55
Nonresident	\$7,561.00	\$841.00	\$281.25	\$15.55	\$7,842.25	\$856.55
Master of Arts in Diplomacy and International Commerce						
Master of Science in Physician Assistant Studies						
Resident	\$2,665.00	\$297.00	\$281.25	\$15.55	\$2,946.25	\$312.55
Nonresident	\$6,385.00	\$710.00	\$281.25	\$15.55	\$6,666.25	\$725.55
Master of Science in Radiological Medical Physics						
Master of Science in Health Physics						
Resident	\$2,990.00	\$333.00	\$281.25	\$15.55	\$3,271.25	\$348.55
Nonresident	\$6,710.00	\$746.00	\$281.25	\$15.55	\$6,991.25	\$761.55
Law						
Resident	\$4,853.00	\$486.00	\$281.25	\$15.55	\$5,134.25	\$501.55
Nonresident	\$9,653.00	\$961.00	\$281.25	\$15.55	\$9,934.25	\$976.55
Pharm. D.						
Resident	\$4,572.00	\$381.00	\$281.25	\$15.55	\$4,853.25	\$396.55
Nonresident	\$11,143.00	\$929.00	\$281.25	\$15.55	\$11,424.25	\$944.55
Professional Doctoral						
Resident	\$3,384.00	\$376.00	\$281.25	\$15.55	\$3,665.25	\$391.55
Nonresident	\$8,789.00	\$977.00	\$281.25	\$15.55	\$9,070.25	\$992.55

2004-05
 TUITION AND MANDATORY FEES
 Effective Fall 2004

(Continued)	TUITION		MANDATORY FEES		TOTAL	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
Annual Rates						
Medicine						
Resident	\$16,354.00	NA	\$313.75	NA	\$16,667.75	NA
Nonresident	\$34,846.00	NA	\$313.75	NA	\$35,159.75	NA
Dentistry						
Resident	\$14,929.00	NA	\$319.75	NA	\$15,248.75	NA
Nonresident	\$35,783.00	NA	\$319.75	NA	\$36,102.75	NA

NOTES:

For tuition and fee purposes, 12 credit hours constituted a full-time load for undergraduate and pharmacy students, nine hours for graduate and professional doctoral students, and ten hours for law students.

For tuition purposes, part-time students and four-week and eight-week intersession students are charged on a per credit hour basis.

A half-time tuition rate of \$8,177 for resident students and \$17,423 for non-residents is established for those medical students who have been approved by the College of Medicine Student Progress and Promotion Committee to take a reduced curriculum load.

A half-time tuition rate of \$7,465 for resident students and \$17,892 for non-resident students is established for those dental students who have been approved by the Dean of the College of Dentistry to take a reduced curriculum load.

For students enrolled in Medicine or Dentistry, health coverage is provided year-round, allocating the additional cost over two semesters.

2004-05
HOUSING AND DINING RATES

STUDENT CHARGES

All Undergraduate Residence Halls

Fall and Spring Semesters

Housing	\$3,085.00
Dining Plan	\$1,650.00
Total	\$4,735.00
Additional Special Interest Housing Fee*	\$124.00
Per-Diem Housing Rate**	\$13.00

* Jewel and Blanding I Halls will remain open during all stated academic recesses of the University between August 22, 2004 and May 7, 2005. Special fee will be charged to students who remain in residence halls during recesses.

* Kirwan II will be operated as a "wellness hall", with special fitness equipment, programming, and instruction.

**The per-diem rate is for occupancy of residency halls that are not normally open during holiday recesses (Thanksgiving, Christmas, and spring break). Students must secure special permission to remain in housing during these periods.

Apartment Housing

Per Month

(Monthly rates to be effective July 1, 2004)

<i>Greg Page Stadium View Family Apartments</i>	
2 Bedroom	\$718.00
<i>Cooperstown - Shawneetown</i>	
Efficiency	\$458.00
1 Bedroom	\$567.00
2 Bedroom	\$616.00
<i>Commonwealth Village</i>	
Efficiency	\$458.00
1 Bedroom	\$567.00
<i>Linden Walk/Rose Land</i>	
Efficiency	\$458.00
<i>German House</i>	
Single Room	\$497.00

2004-05
HOUSING AND DINING RATES

Summer School Housing	Per Session
(Rates to be effective Summer 2005)	
<i>8-Week Session</i>	
Single Occupancy	\$1,018.00
Double Occupancy	\$823.00
 <i>4-Week Session</i>	
Single Occupancy	\$508.00
Double Occupancy	\$409.00
 <i>6-Week Session</i>	
Single Occupancy	\$762.00
Double Occupancy	\$616.00
 OTHER CHARGES	
 Conference & Guest Rates	
(Rates to be effective Summer 2005)	
Daily	
Single Room	\$40.00
Double Room	\$27.00
 Pre-College Age with Linen	 \$17.00
Pre-College Age without Linen	\$13.00

2004-2005
STUDENT PROGRAM, COURSE, AND ADMINISTRATIVE FEES

<u>College/Unit</u>	<u>2004-05 Description/Amount of Current Course or Program Fee</u>
Agriculture - Student Fees:	
Forestry -Summer Camp	8 week camp - \$960
Forestry - NRC Summer Camp	3 week camp - \$360
School of HES/Merchandising Apparel & Textiles	Materials fee - \$3 (MAT 120)
School of HES/Merchandising Apparel & Textiles	Materials fee - \$10 (DMT 520)
School of HES/Nutrition and Food Science	Food preparation course materials fee - \$20 (NFS 204)
School of HES/Nutrition and Food Science	Experimental foods course materials fee - \$15 (NFS 304)
School of HES/Nutrition and Food Science	Internship administration fee - \$16 per course (NFS 800, 808, 810, 812, 814 & 816)
School of HES/Nutrition and Food Science	Internship application fee - \$30 per course (NFS 800, 808, 812, 814, and 816)
Agriculture - Other Fees:	
Biosystems & Agr. Engineering	GIS short courses: Introduction to ArcGIS I and Migrating from ArcView 3 (\$250 for participants from academic institutions; \$400 all others); Introduction to ArcGIS II (\$350 for participants from academic institutions; \$500 all others)
Arts & Sciences - Student Fees	
Biology	Biology lab fee - \$40 per lab (BIO 111, BIO 151, BIO 153, BIO 209, BIO 340, BIO 351, BIO 361, BIO 410, BIO/PLS 444, BIO 452G, BIO 510, BIO/INF 520, BIO 542, BIO, 551, BIO 553, BIO 555, BIO 559, BIO/ENT 563, BIO 565, BIO 570, BIO 571, BIO 573, BIO 575, BIO/MI 595)
Chemistry	Chemistry lab fee - \$50 per course (CHE 115, CHE 226, CHE 231, CHE 233, CHE 441G CHE 235, CHE 443G, CHE 450G, CHE 521, CHE 522, CHE 524, CHE 533 and CHE 106)
Geography	Computer cartography materials fee - \$40 (GEO 506)
Geography	Geography field studies fee - \$15 per course (GEO 309, GEO 406G, GEO 441G GEO, 706)
Geological Science	Geological science lab fee - \$10 per course (GLY 115, 160, 220, 230, 235, 341, 350, 360, 401G, 420G, 450G, 461, 490, 480/645, 530, 555, 560, 585, 610, 645)
Physics	Physics lab fee - \$15 per course (PHY 160, PHY 210, PHY 211, PHY 212, PHY 213, PHY 241, PHY 242, PHY 402, PHY 530, PHY 535)
Psychology	Psychology supply and lab fee - \$15 per course (PSY 450, PSY 456, PSY 552)

College/Unit2004-05 Description/Amount of Current Course or Program Fee**Arts & Sciences - Other Fees:**

Modern & Classical Lang

Latin seminar registration fee - \$75

Modern & Classical Lang

Registration fee, Installment Payment Plan - \$2,995 and UK tuition fees per hour

Modern & Classical Lang

WIG Conference registration fee - \$35 Graduate students

Language Lab

Language lab duplication fee - \$2 per cassette tape/CD

Social Theory

Social Theory Conference fees (set by Consortium Committee)

Business and Economics

Business and Economics

Undergraduate students who have declared a pre-major or major in business and economics will be charged an additional program fee of \$125 per semester.

Business and Economics

Graduate students pursuing a Masters in Business Administration will be charged an additional \$300 program fee per semester (fall and spring).

Business and Economics

Graduate students enrolled in the Masters in Accounting program will be charged an additional \$300 program fee per semester (fall and spring).

Communications and Information Studies - Student Fees:

Department of Communication

Undergraduate students who have declared a major in Communication will be charged an additional program fee of \$75 per semester (fall and spring) and \$35 per summer term.

Department of Communication

Communication graduate students will be charged an additional program fee of \$75 per semester (fall and spring) and \$35 per summer term.

School of Journalism

Journalism Media and Technology Fee - \$50 (selected courses)

School of Library and Information Science

SLIS Information Maintenance and Access Fee - \$25 per course (LIS 630, 636, 637, 638, and 668)

Communications and Information Studies - Other Fees:

School of Journalism

Journalism Summer Workshop - \$150

Dentistry - Student Fees:

Application Fee - \$50

Instrument Kits - varies per year

Sterilization Fee - \$1,200 per year

Pre-Clinical/Elective Course Supplies - \$25 per student

Sterilization Fee for State Licensure Exam for Student Dentists - \$50/student/exam

Sterilization Fee for State Licensure Exam for Student Hygienists - \$25/student/exam

Instrument rental fee for State Licensure Exam for Student Dentists and Student Dental Hygienists - \$20/exam

Student CPR fee - \$31/year

Student Immunization Fee: no revenue to CoD

College/Unit

2004-05 Description/Amount of Current Course or Program Fee

Diploma Fee for Students - \$5
 National Board Fee - \$160/student/exam
 Plastic Teeth - \$1.50 each + market adjustment if necessary
 Dental Burs - \$1.00-19.00 + market adjustment if necessary
 Safety Glasses - \$6.00 + market adjustment if necessary
 Gold - approx. \$15.00 per dwt (price changes daily)
 Student Kit Replacement Items: sold at same price as in original kit
 Transcript Fee - \$5 (same day \$8)
 Post-Doctoral Application Packet - \$10
 Scrubs - \$6/piece; \$7/piece large sizes

Dentistry - Other Fees:

Education and Training Materials - various prices
 Chart copies: First copy free, thereafter \$1/sheet
 X-Ray/Photo Copies:
 X-Ray Duplicate per sheet patient copy - \$7
 X-Ray Duplicate per sheet Other copy - \$15
 Photos Floppy Disc - \$2
 Photos CD - \$5
 Photos Zip Disc - \$15
 Duplicate Digital Image on disk per picture - \$2
 CPR Course Fee - \$35/faculty; \$20/staff
 Returned Check Fee - \$15
 Various contract fees per approved contracts
 2 hour didactic course dentists - \$110
 2 hour didactic course dental auxiliary - \$30
 6 hour didactic course dentist - \$225/\$245 w/late fee
 6 hour clinical course dentists - \$280; \$300 w/late fee
 6 hour didactic course hygienists - \$100; \$125 w/late fee
 All day didactic course faculty dentists - \$45
 All day didactic course dental residents - \$25
 5 day local anesthesia/nitrous oxide didactic and clinical course hygienists - \$975; \$1,025w/late fee

College/Unit2004-05 Description/Amount of Current Course or Program Fee

5 day restorative expanded functions didactic and clinical dental auxiliary - \$780

8 hour coronal polishing didactic and clinical course dental auxiliary - \$295

6 hour radiology didactic course hygienists/dental auxiliary - \$110

40 hours Orofacial Pain CE - \$ 950

Orofacial Pain Training Course - Semester Fee (2 year course) - \$7,250

16 hours Professional Ethics by Correspondence - \$395

Design - Student Fees:

Program Fee - \$115 per semester (Graduate/Undergraduate - Architecture, Interior Design, and Historic Preservation programs)

Architecture school entrance exam - \$50

Study in Venice program - \$2,000

Design - Other Fees:

Structures class workbook - \$7

Architecture licensing exam preparation course - \$250

Education - Student Fees:

Application to Teacher Education Program - \$30

Application for Student Teaching - \$30

Application for Teaching Certification - \$30

Liability insurance course fee - \$4 per course (RC 610, 710, 720)

Psychological assessment lab fee - \$15

Engineering - Student Fees:

Engineering course fee - \$15 per credit hour

Fine Arts - Student Fees:

Applied music fee - to \$100 for 1-3 credits

Guitar fee - \$500 per semester

College/Unit

2004-05 Description/Amount of Current Course or Program Fee

Fine Arts - Other Fees:

Technology series summer workshops for K-12 teachers - \$195
 Opera performance tickets - class pass \$8, students \$12
 Recital fees - \$50
 Theatre production tickets - \$8 for students

Graduate School - Student Fees:

Domestic Application Fee - \$40; International Application Fee - \$55
 Dissertation Fee - \$69
 Thesis Fee - \$14

Health Sciences - Student Fees:

Clinical Lab Sciences

Clinical Lab Sciences fee - \$100/student per semester

Athletic Training

Cadaver use fee - \$150 per student

Communication Disorders

Communications Disorders materials fee - \$75 per semester, \$35 summer

Physical Therapy

Physical Therapy lab fee - \$75 per semester

Physical Therapy

Undergraduate students who have declared a major in physical therapy will be charged an additional program fee of \$75 per semester (fall and spring) and \$35 per summer term.

Physical Therapy

Physical therapy graduate students will be charged an additional program fee of \$75 per semester (fall and spring) and \$35 per summer term.

International Affairs - Student Fees:

International Student Orientation Fee - \$12

H1B-Labor Certification Service Center/H-1B Visa \$319, H-1B Visa Extension \$292, Labor Certification \$292, Immigrant Petition of Alien Work \$177, Change of status within US I-129 \$177, Extension I-129 \$177

International Student Exchange Program (I.S.E.P.) program fee - \$250

Law - Student Fees:

Law application fee - \$50.00

Medicine - Student Fees:

Office of Academic Affairs

Medicine Transcript Fee - \$5 per copy, Packets for letters of recommendation -\$2

Office of Academic Affairs

Medicine Application Fee - \$30

Office of Academic Affairs

Microscope Fee: 1st year medical students - \$100/student, 2nd year medical students - \$50/student

Ky. School of Public Health

Public Health Application Fee - \$100

Rural Health

Physical Therapy Application Fee - \$25

<u>College/Unit</u>	<u>2004-05 Description/Amount of Current Course or Program Fee</u>
Medicine - Other Fees:	
AHEC	AHEC Conference Registration Fee - \$50
Spinal Cord & Head Injury	KSCHIRT symposium registration fee - \$200
Pathology & Laboratory Medicine	Advances in Diagnostic Pathology course - \$25 (for student)
Surgery/General	ATLS certification to physicians - \$700
Multicultural & Academic Affairs	
Freshman Summer Program	Six-week program: \$300
Nursing - Student Fees:	
	Family Health Promotion - \$150 (NUR 861)
	Professional Nursing Care - \$150 (NUR 863)
	Family Centered Care of Adults - \$60 (NUR 871)
	Nsg. Care of Childbearing Families - \$30 (NUR 873/1)
	Nsg. Care of Childbearing Families - \$30 (NUR 873/2)
	Public Health Nsg. - \$30 (NUR 883)
	Leadership/Mgt. In Nsg. - \$30 (NUR 880)
	Psychiatric-Mental Health Nursing - \$30 (NUR 881)
	Career Mgt. in Nsg. - \$50 (NUR 884)
	Health Assessment - \$150 (NUR 514)
	Applications of Health Assessment - \$90 (NUR 631)
	Comprehensive Pt. Mgt. I - \$180 (NUR 632)
	Comprehensive Pt. Mgt. II - \$180 (NUR 633)
	Primary Care NP Practicum II - \$180 (NUR 727)
	Pathophysiology - \$180 (NUR 653)
	Pharmacology - \$180 (NUR 652)
Pharmacy - Student Fees:	
	Application Fee - \$75
	Course fee for Non-traditional Pharm D. Students - \$45/per credit hour per semester

<u>College/Unit</u>	<u>2004-05 Description/Amount of Current Course or Program Fee</u>
Social Work - Student Fees	Practicum Fee - \$75
Student Affairs - Student Fees	
Student Affairs Administration	Plus Account - \$5 fee per transaction to take money out of an account
Counseling & Testing Center	Master Student Class registration - \$35
Dean of Students	Choices Substance Abuse Course - \$100
	Entry Fees for Intramural Sports - \$5 to \$25
	Replacement ID for students - \$10
Student Affairs - Other Fees:	
Dean of Students	Debate Summer Institute Registration Fee - \$600 for 3 weeks, \$500 for 2 weeks, \$400 for 1 week
	Debate Tournament Registrations Fees - \$150 a team for college teams, \$70 to \$150 for high school teams
Career Center	Career Fair Registration - \$60 to \$100 to Employers
	Business Career Fair Registration - \$150 to Employers
Campus Recreation	Faculty & Staff Memberships - \$60/Semester or \$100/Year
Student Center	Technical Services provided to departments associated with room reservations - \$5 to \$100 approximately depending on the item and service. Also, full scale technical services including concert audio reinforcement and theatrical lighting provided at market rates (can be several hundred dollars).
	New or replacement ID for faculty and staff - \$10
University Extension - Independent Study Program - College Division	
	Non-refundable registration fee- \$10
	Returned Check Fee - \$25
	Fee for assignments already graded in course being dropped or from which student is transferring: \$5 per assignment
	Fee for transferring from one course to another - \$25
	Four-month enrollment period extension fee - \$50
	Fee for return of assignments by airmail - \$30
	Fee for providing an Independent Study Program transcript - \$5

College/Unit2004-05 Description/Amount of Current Course or Program Fee

Independent Study - High School Division

Tuition per half unit course - \$65
 Non-refundable registration fee - \$5 per course
 Returned Check Fee - \$25 per check
 Three-month enrollment period extension fee - \$20.
 Final exam re-take fee - \$15
 Replacement study guide fee - \$10
 Fee for assignments already graded in course being dropped - \$5 per assignment
 Fee for transferring from one course to another - \$10
 Fee for return of assignments by airmail - \$30

Distance Learning - Undergraduate & Graduate

\$5 per credit hour for all students enrolling in all offerings through DLP. Includes not just the Online/Internet courses but all DLP offerings -- off-campus courses, TV courses, compressed video, travel courses, etc.
 Nonresident students charged resident tuition for online courses if they are not concurrently enrolled in any on-campus courses

University Libraries - Student Fees:Overdue fines:

Books - \$0.50 per item per day
 Reserves - \$0.60 per item per day
 Periodicals - \$5 per item per day
 Group Study Rooms - \$0.60 per hour
 (\$20 Maximum per item)

Replacements:

Book - Default price of \$45 and \$20 non-refundable processing fee.
 Government Publications - \$0.10 per page plus \$20 non-refundable processing fee.
 Periodicals - \$100.00 minimum replacement fee plus \$20.00 non-refundable processing fee.
 Room Keys - Replacement cost for lost or damaged keys is \$5 plus any overdue fines incurred. Maximum - \$25 total.
 Locker Keys - Replacement cost for lost or damaged locker key is \$20
 Damaged Materials - The library will determine the cost of repair and bill accordingly. Items that cannot be repaired will be billed at the replacement fee.

College/Unit

2004-05 Description/Amount of Current Course or Program Fee

Dissertation & Theses Fees:

- Base dissertation fee - \$69
- Additional binding charge (per volume) - \$14
- Pocket for oversized material - \$10
- Enclosure for each non-print media, bound in back of volume - \$10
- Copyright fee - \$45
- Base thesis fee - \$14
- Additional binding charge (per volume) - \$14
- Pocket for oversized material - \$10
- Enclosure for each non-print media, bound in back of volume - \$10
- Document Delivery & Photocopying Charges: \$0.15 per page
- Reprographics: \$5 - \$35 depending on length of reel of microfilm

Undergraduate Education - Student Fees:
Registrar

- Application - \$40
- International Application - \$45
- Transcript Fee - \$5
- Transcript 'Rush' - \$8
- Bulletin - \$3
- Duplicate Diplomas - \$25
- Freshman Advisory Conference - \$60
- Transfer Advisory Conference - \$25
- Guest Advisory Conference - \$20

Central Advising

CAS Program Fees

- Recommendation Service - five packets free of charge, over 5 cost \$10 each, resend cost \$5
- GRE Math Review - \$80
- GMAT Math Review - \$80

College/Unit

2004-05 Description/Amount of Current Course or Program Fee

	GMAT Verbal Review -\$80
	LSAT Prep (Friday Only) - \$20
	LSAT Prep (Saturday Only) - \$20
	LSAT Prep (Both Days) - \$30
	GRE Math Review - \$80
	GMAT Math Review - \$80
	MCAT Practice (March) - \$40
	MCAT Practice (April) - \$40
Student Billings	Credit Card Convenience Fee - \$25
	Installment Payment Plan Enrollment Fees - \$35
	Installment Payment Plan Late Fee - \$20/month

2004-05 ATHLETIC EVENT TICKET PRICES

<u>SPORT</u>	<u>STUDENT COST</u>
Football	\$5.00
Men's Basketball	\$5.00
Baseball	Free with ID
Women's Basketball	Free with ID
Gymnastics	Free with ID
Men's Soccer	Free with ID
Women's Soccer	Free with ID
Golf	No charge
Rifle	No charge
Softball	No charge
Swimming & Diving	No charge
Tennis (Men's & Women's)	No charge
Track and Field	No charge
Volleyball	No charge

2004-05 STUDENT PARKING PERMITS

<u>PERMIT TYPE</u>	<u>Per Month</u>	<u>Per Semester</u>	<u>Per Year</u>
Commuter - C	\$19.00	\$76.00	\$152.00
Residential - R	\$19.00	\$76.00	\$152.00
Stadium - K	\$19.00	\$76.00	\$152.00
Disabled (campus)	\$19.00	\$76.00	\$152.00
Disabled (LCC)	\$19.00	\$76.00	\$152.00
Evening	\$6.00	\$24.00	\$48.00
Motorcycle	\$7.50	\$30.00	\$60.00
Donovan Scholar	\$19.00	\$76.00	\$152.00
Donovan Forum	\$7.50	\$30.00	\$60.00

Penalties for Parking Citations - Violators to regulations will be subject to a fine of \$25.00. If the fine is paid within ten days from the date issued, the fine will be reduced to \$15.00. Violations of disabled parking and fire lanes will be subject to a \$50.00 fine. Violations involving improper application or use of permit will result in a \$125.00 fine. Violations involving improper application or use of a temporary permit will result in a \$60.00 fine. Violations of service areas will be subject to a \$25 fine.

ACADEMIC SUPPORT – funds allocated to provide primary support services for instruction, research, and public service. Includes museums and galleries, academic computing support, and academic administration.

AFFILIATED CORPORATION – a private, non-profit corporate entity over which the University exercises effective control by means of appointments to its board of directors and which could not exist or effectively operate in the absence of substantial assistance from the University.

AUXILIARY FUNDS – funds generated by entities that sell goods or services and charge fees directly related to, though not necessarily equal to, the cost of the goods or services provided. Auxiliary enterprises are self-supporting (revenues equal expenses) and include housing and dining and athletics.

CAPITAL OUTLAY – funds that will be used to purchase assets that are less than \$100,000. For example, funds used to purchase equipment, library books, and periodicals.

DEBT SERVICE – the amount of money required to pay the interest, principal, and required contributions to reserves related to bonds.

ENDOWMENT INCOME – income generated through the investment of the principle, or corpus, of an endowment. An endowment is a gift for which the donor has stipulated that the principal can not be expended. The principle is to remain inviolate in perpetuity and is to be invested for the purpose of producing present and future income, which may be expended or added to the principal.

FUND BALANCES – the cumulative remaining balances from the previous fiscal years (revenues less expenses).

GENERAL FUNDS – unrestricted resources that are available for allocation in support of instruction, instructional support, general administration, and physical plant. General Funds include, but are not limited to, tuition and fees revenue, state appropriations, and investment income.

INSTITUTIONAL SUPPORT – funds allocated to provide for day-to-day operations, executive management, fiscal operations, and administrative computing support.

INSTRUCTION – funds allocated for direct support of teaching.

INVESTMENT INCOME – includes interest and dividends from short-term and overnight investments not reported under endowment or any other non-expendable fund income.

MANDATORY TRANSFERS – funds transferred to pay debt service on outstanding bonds.

MANDATORY STUDENT FEES – fees assessed each student regardless of degree level or program. Mandatory fees do not include those assessed to a student enrolled in a particular program or course (such as music, nursing, laboratories) or administrative fees such as late registration or fees for room and board.

NON-GOVERNMENTAL GRANTS AND CONTRACTS – funds received from the Kentucky Medical Services Foundation, Inc. and gifts from the University of Kentucky Research Foundation.

NON-RECURRING FUNDS – ‘one-time’ funds.

OTHER FEES – fees charged to students for a specific use, such as course fees, lab fees, program fees, etc.

OPERATION AND MAINTENANCE – funds allocated for the operation and maintenance of physical plant, including utilities, custodial service, building maintenance, and landscape and grounds maintenance.

OPERATING EXPENSES – expenditures directly attributable to the operation of the institution, including, but not limited to, supplies, travel, telecommunications, and subscriptions.

PERSONNEL SERVICES – includes funds for salaries, wages, benefits, and payments to persons awarded personal services contracts.

PUBLIC SERVICE – funds allocated to provide noninstructional services beneficial to individuals outside the institution.

RECURRING FUNDS – funds that are generally received each fiscal year including state appropriations and tuition and fees income.

RESEARCH – funds allocated for activities specifically organized to produce research outcomes.

RESTRICTED FUNDS – funds provided to an institution which have externally established limitations or stipulations placed on their use such as Federal Governmental Appropriations for Agricultural Experiment Station, Agricultural Cooperative Extension Service, Federal or State financial aid, and gifts.

REVISED BUDGET – the original budget as amended with recurring changes approved by the Board of Trustees.

SALES AND SERVICE OF EDUCATIONAL ACTIVITIES - includes revenues derived from the sales of goods or services which are incidental to the conduct of instruction, research, or public service. This category does not include revenues generated by hospitals operated by the institution. Examples of sales and services of educational activities revenue include film rentals, scientific and literary publications, testing services, university press, teaching clinics, and dairy products.

STATE APPROPRIATIONS – includes those funds received from or made available to an institution through acts of a legislative body. These do not include governmental grants or contracts.

STUDENT SERVICES – includes funds allocated for student services administration, counseling and career guidance, financial aid administration, student admission and student records.

TUITION AND FEES – student charges related to instruction. Charges for room, board, and other services rendered by auxiliary enterprises are not included in this category.

TRANSFERS – the movement of funds between fund sources.