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PRESIDENT'S BUDGET MESSAGE

June 14, 2005

MEMBERS OF THE BOARD OF TRUSTEES:

I am pleased to submit for your consideration and approval an operating budget for 2005-06 that totals \$1.665 billion. It represents our continuing effort to fulfill our responsibilities to the people of Kentucky and our mission and mandate as their flagship university.

Three weeks ago, I began a tour that took me from one end of our Commonwealth to the other. UK's deans, faculty, staff, and students joined me in Paducah and northern Kentucky and Hazard and Somerset and places in between. Along the way, we talked with public officials, business leaders, schoolteachers, prospective students, UK alumni, and Kentuckians from every walk of life. We talked with them in large auditoriums and small gatherings and at breakfasts and cookouts and on the radio. We talked with them about the dreams they hold for themselves, their families, and their communities. And we talked with them about the challenges we face together in achieving those dreams.

On our "Dream Tour," we had two messages for the people of Kentucky. First, the work we do at their University of Kentucky touches their lives every day, even if they never set foot on campus and often in ways they do not recognize. Second, there is so much more we can and we must do to improve lives and strengthen communities.

Five days ago, we returned to campus reminded of the enormity of the challenges we face. Too many Kentuckians are not ready to compete successfully in this economy. Too many Kentuckians need discoveries to cure the diseases that hamper and harm them. Too many businesses and the communities they serve are struggling to survive and prosper.

We also came home with renewed vigor and resolve, emboldened by both the challenges and the opportunities before us. More than at any other time, the University of Kentucky can and must be an immediate and effective partner in helping Kentuckians bridge the distance that separates the lives they lead from the dreams they have for themselves and for their children.

In this time when human potential is measured more than ever by the agility of mind rather than the strength of back, we will be the foundation upon which our students build the futures they want and the future we share. In this age of global competition and rapid technological advance, research and discovery on the campus of a vibrant and engaged flagship university is essential to our personal and collective prosperity. In this period of health care upheaval, a world class medical care and medical research facility must be available right here in Kentucky.

We will cultivate across Kentucky increased expectations for this university. Then, we will rise to meet them.

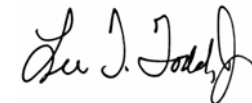
The budget I recommend to you today is an investment to conquer challenges and encourage dreams. We are investing especially in our people because this university is only as strong as our faculty and staff; they are the University of Kentucky. We must be able to keep the faculty we have and recruit the ones we need. They are the ones helping our students develop skills to compete in an economy dominated by the advance of knowledge, technology, and information. UK's faculty and staff assist current and future entrepreneurs in developing products and improving the way they do business. UK's faculty and staff earn more than \$238 million per year in external research dollars aimed at discovery, disease treatment and prevention, business development, and job creation. They have shouldered the burden created by more students – 2,700 more since 2000 - and fewer resources. They are the ones making UK's retention and graduation rates the highest in Kentucky.

The General Assembly has mandated we become a Top 20 public research university by 2020. When that moment arrives, we will be judged not by the number of research dollars we earn, but by how well we use them to attack the health and economic hardships that plague too many of our fellow Kentuckians for too much of their lives. We will be judged not by the number of nationally ranked programs we have, but by how well our programs build Kentucky's economy, strengthen our communities, and solve our problems. We will be judged not by the number of students we teach, but by the futures they build and the contributions they make to our social and economic fabric.

In short, we will be judged by how well we succeed as a university in being a catalyst for a new Commonwealth – one that is healthier, more prosperous, and competitive in the global economy.

The details of our FY 2005-06 budget are included in the following pages. I hereby request that the Board accept this operating and capital budget and approve 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 2005-06. 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 2005-06 fiscal year.

I am grateful for the opportunity to work with you in the noble cause that defines the University of Kentucky. This fall, first graders across Kentucky will take the next step in their journey toward becoming members of UK's Class of 2020. Over the next 15 years, we will continue to build the kind of flagship university these Kentuckians deserve. Together we will dream. We will challenge. We will succeed.



Lee T. Todd, Jr.,
President

BUDGET AT A GLANCE

For the first time since 2000, the Governor and the Kentucky General Assembly have been able to provide a substantial increase in the state appropriation to the University of Kentucky. Approved by the General Assembly in March, the 2005-2006 Budget of the Commonwealth provides \$13.2 million in new funding for UK and an additional \$5.4 million in new dollars earmarked for specific purposes. These funds have enabled UK to lower planned tuition increases and will provide funds to build on the accomplishments of recent years and invest in institutional priorities. The Governor and General Assembly also have provided funds for critical capital projects and authorized the institution to fund on its own other important construction.

ACCOMPLISHMENTS SINCE 2000:

- Enrollment increased by 2,698 students (11.3 percent)
- First-year student class increased by 872 students (30 percent)
- Governor's Scholars and Governor's School for the Arts students have more than tripled to 303 students
- Six-year graduation rate increased by over four percentage points to 59.6 percent, the highest of all public universities in Kentucky
- Total number of degrees awarded annually increased by 369 to 5,247 (7.6 percent)
- UK researchers brought in a record \$238.3 million of outside funding for grants and contracts, an increase of 37 percent
- Market value of endowments increased to \$532.4 million

2005-2006 BUDGET INVESTMENTS:

In our faculty and staff:

- Fund a four percent merit salary increase pool
- Cover most of the increase in health care insurance costs

In our students:

- Provide more scholarships
- Fund program improvements

In our infrastructure:

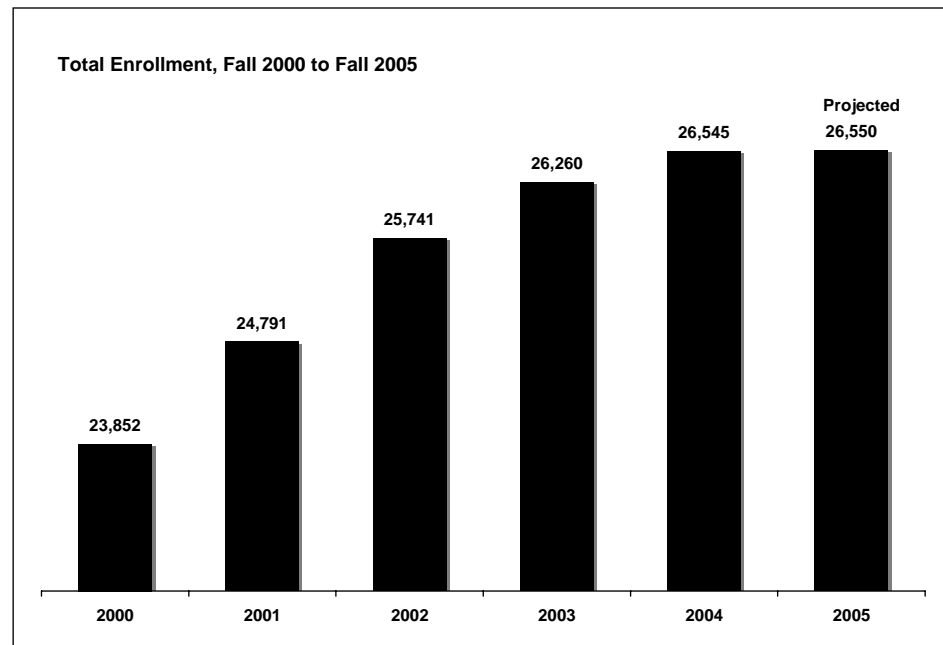
- Fund implementation of administrative computing system (IRIS)

ACCOMPLISHMENTS: UK IS SERVING MORE STUDENTS

Since 2000, UK has increased enrollment:

- from 70 Kentucky counties
- from 19 of the Council on Postsecondary Education’s 29 “underserved” counties
- from 32 of Kentucky’s 55 Appalachian counties
- among Pell Grant eligible students

UK is the only Kentucky university where Kentuckians’ share of the undergraduate population has remained steady since 1998 (84.3 percent).



ACCOMPLISHMENTS: UK IS IMPROVING STUDENT QUALITY

First-Year Students, Fall 2000 to Fall 2004				
Year	Total Number of First-Year Students	Governor's Scholars/Governor's School for the Arts	Valedictorians	Number of Students Entering with Advanced Placement Credit
2004	3,961	303	157	944
2003	3,688	318	145	857
2002	3,718	272	148	728
2001	3,037	125	125	577
2000	2,928	98	86	502

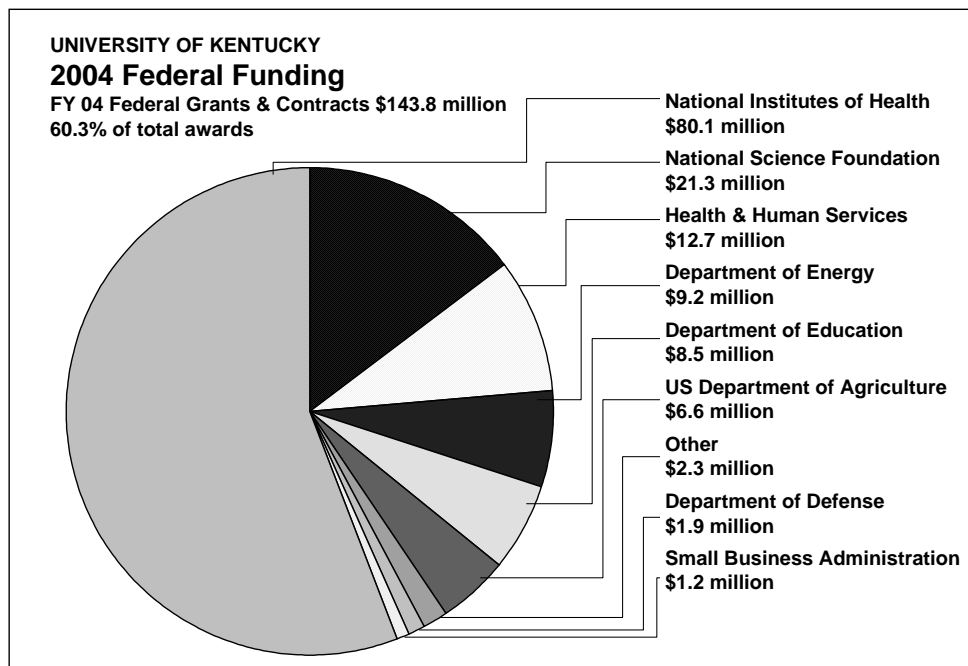
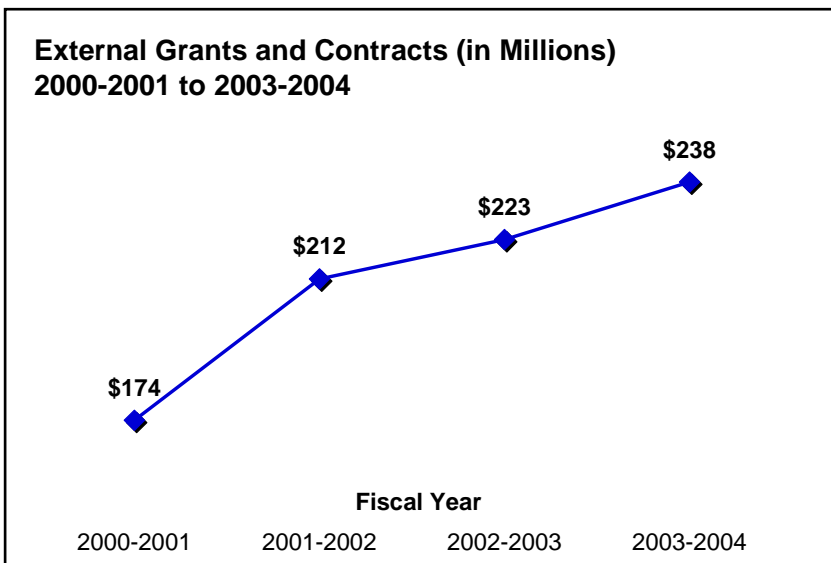
ACCOMPLISHMENTS: UK IS LEADING KENTUCKY IN STUDENT SUCCESS

Change in Retention Rates, 2000 to 2004 Kentucky Public Institutions		
	2000	2004
University of Kentucky	88.0%	87.6%
University of Louisville	78.7%	81.3%
Murray State University	77.7%	77.8%
Western Kentucky University	76.8%	75.1%
Eastern Kentucky University	72.9%	73.7%
Morehead State University	71.1%	71.9%
Kentucky State University	69.8%	68.0%
Northern Kentucky University	68.2%	67.3%
KCTCS	54.9%	56.5%
Total Postsecondary Education System	69.1%	69.1%

Change in Graduation Rates, 2000 to 2004 Kentucky Public Institutions		
	2000	2004
University of Kentucky	55.3%	59.6%
Murray State University	46.3%	57.3%
Western Kentucky University	41.5%	44.5%
Northern Kentucky University	35.4%	39.5%
Morehead State University	38.6%	37.9%
Eastern Kentucky University	30.0%	33.8%
University of Louisville	30.8%	33.3%
Kentucky State University	31.2%	29.5%
Total University System	39.8%	44.3%

ACCOMPLISHMENTS: UK IS STRENGTHENING RESEARCH

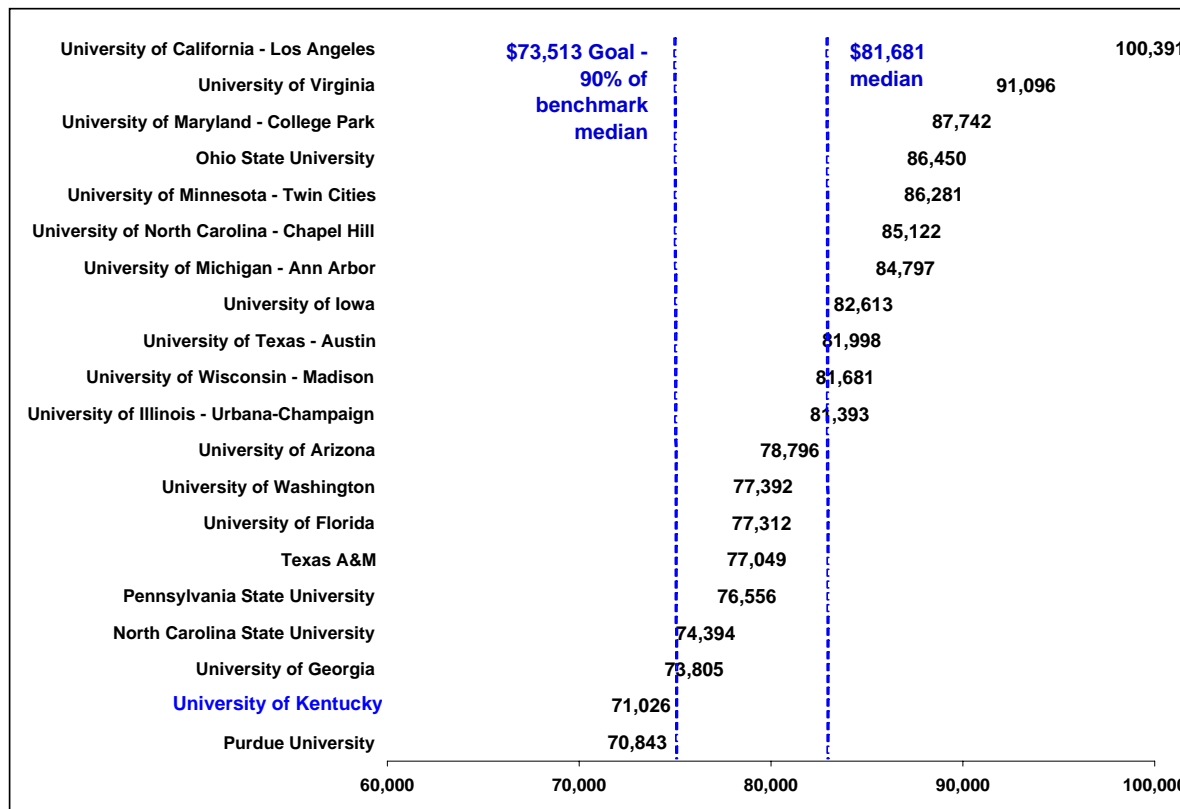
Since 2000, UK has increased the number of endowed chairs and professorships from 193 to 296, an increase of 53.4 percent.



GREATEST CHALLENGE: RECRUITING AND RETAINING HIGH-QUALITY FACULTY

In order to give students the best education possible, UK must recruit and retain high-quality faculty. But the salary increases UK has been able to afford over the last three years – 0 percent in 2002-03, 3 percent in 2003-04, and 1 percent in 2004-05 – have left faculty salaries next to last among UK benchmark institutions. One of the goals of UK’s 2003-2006 Strategic Plan: *The Dream and the Challenge* is to increase the average faculty salary to at least 90 percent of the benchmark median. UK will invest in a four percent salary increase pool in 2005-06. This will be only the first installment in a long-term effort to increase salaries to competitive levels.

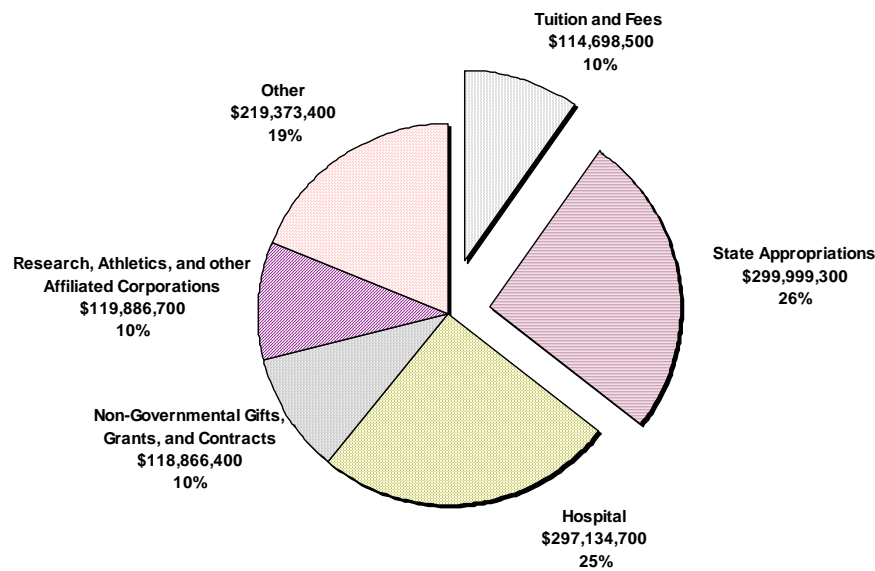
AVERAGE FACULTY SALARY (ALL-RANKS), 2004-2005



UK'S CHANGING BUDGET

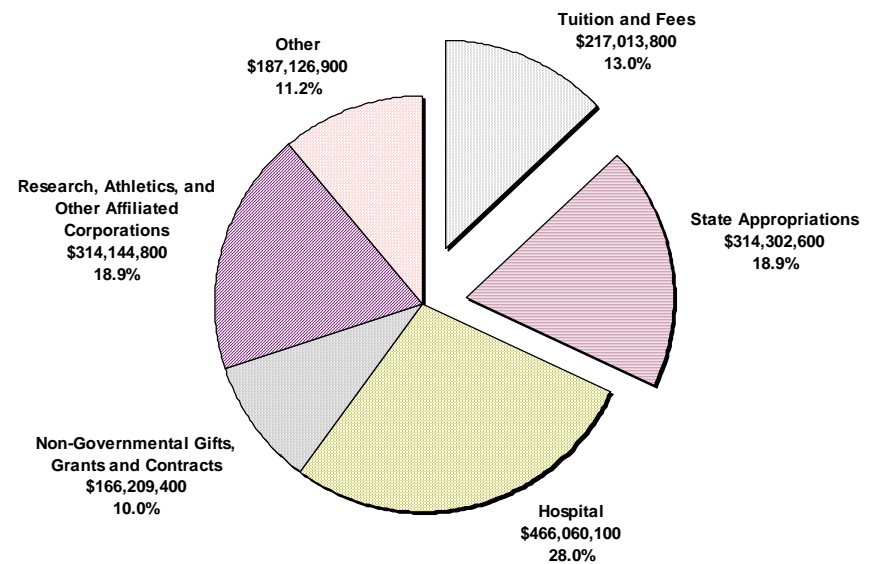
Even though UK will receive \$18.6 million in additional state appropriations in 2005-2006, these appropriations constitute a much smaller share of UK's budget than they did in 2000-2001. This is a result of the reductions in state appropriations over the last three years and the rapid growth in other fund sources, including hospital revenue, federal research, and external grants and contracts.

**Budget
2000-2001**



Total: \$1,169,959,000

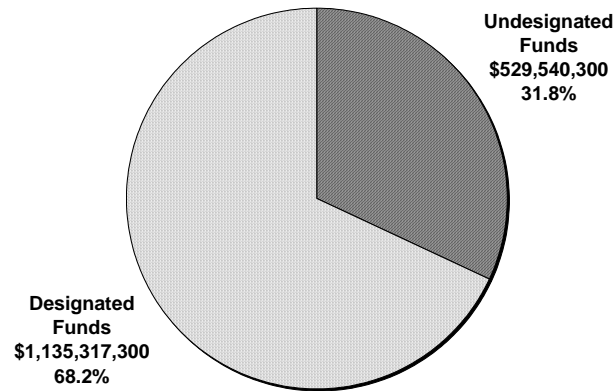
**Budget
2005-2006**



Total: \$1,664,857,600

2005-2006 BUDGET

Undesignated General Funds for Educational and General Activities	
State Appropriation	\$314,302,600
Tuition	169,817,800
Other	45,419,900
Total	\$529,540,300
Designated General Funds	
University Hospital	\$466,060,100
Research, Athletics, and Other Affiliated Corporations	314,144,800
Non-Governmental Gifts, Grants, and Contracts	166,209,400
Fees	47,196,000
Other	141,707,000
Total	\$1,135,317,300
Grand Total	\$1,664,857,600



CHANGES IN FUNDING SOURCES AND FUNDING NEEDS, 2004-2005 TO 2005-2006

UNDESIGNATED GENERAL FUNDS FOR EDUCATIONAL AND GENERAL ACTIVITIES

FUNDING SOURCES

Additional State Appropriation		\$ 13,248,100
Earmarked State Appropriations:		
County Extension Agents	\$1,000,000	
Kentucky Health Care Infrastructure	175,000	
Collaborative Center for Literacy Development/Reading Recovery Teacher Training Program	600,000	
West Liberty Regional Technology Center	750,000	
Maintenance and Operations and Utilities	2,887,900	5,412,900
Tuition Revenue		15,794,000
Other net income from investments		3,833,000
		<u>\$ 38,288,000</u>

FUNDING NEEDS

Salaries (four percent salary increase pool and additional funds for retention and equity)	\$15,007,200
Benefits (including health insurance)	2,489,500
Scholarships	11,604,100
Dedicated Tuition Differential	1,334,000
Earmarked State Appropriations	5,412,900
Program Improvements, including the Integrated Resource Information System (IRIS)	3,603,400
Academic and Public Safety Improvements	1,760,800
	<u>\$ 41,211,900</u>

INTERNAL REALLOCATION / RESERVES

\$ 2,923,900

CAPITAL PROJECTS TO BE INITIATED**Biological Sciences/Pharmaceutical Complex - Phase I:**

- the number of students in UK's # 8 ranked College of Pharmacy will increase by 30 percent
- more pharmacists will graduate and more pharmacy-related businesses will be created
- research will be conducted on cancer, heart disease, diabetes, and lung disease
- external research support will increase from \$10 million to \$60 million per year by 2014
- the number of faculty start-up companies will double by 2012

Animal Diagnostic Center - Phase I:

- state-of-the-art research and development and diagnostic services will be provided to Kentucky's equine and cattle industries
- 18 research teams will conduct nationally-known programs in animal health and biosecurity
- new technologies with substantial commercial potential will be developed
- the number of patents and licenses is expected to double
- external funding is expected to increase to at least \$5 million per year

Patient Care Facility - Phase I:

- UK will handle an increase from 21,188 patients in FY 2005 to 26,240 by FY 2010
- UK will increase medical research substantially beyond the current \$100 million annually
- 1,600 construction jobs and 1,300 permanent jobs will be created

Student Health Facility:

- the 64,770 square foot facility will provide much-needed space to accommodate increases in student demand for services, improve the delivery of services, and protect patient privacy

BUDGET HIGHLIGHTS

The recommended FY 2005-06 operating budget reflects the University's goals and objectives of our Strategic Plan, *The Dream and the Challenge*. We clearly have invested in faculty, staff, and students. Some highlights from the recommended budget follow. The amounts listed below represent the cost to those units supported with undesignated General Funds (i.e. state appropriations, tuition, investment income, etc.) for educational and general activities:

- It is imperative that the University provides competitive salaries for faculty and staff if UK is to become one of the Top 20 public research institutions in the nation. We have devoted over 44 percent of the new funds to providing a four percent merit salary increase pool, a 'faculty fighting fund', a staff equity pool, and health insurance benefits. The University has assumed the majority of the increase in health insurance premium costs for employees enrolled in the UK HMO plans. Total cost for salary enhancements and increase in the employee health insurance program: \$17.5 million
- The University must attract and retain quality students to meet the goals of House Bill 1. Scholarships are a critical recruiting tool. As of FY 2002-03, the University invested a percentage of institutional funds in scholarships (4.6 percent) that was lower than the median of UK's benchmark institutions (5.2 percent). The University's scholarship budget will be increased to cover the tuition rate increase and continued support of the Governor's Scholars and Governor's School for the Arts Scholarship Program and the Legacy Program. In addition, the University will invest another \$500,000 into the existing \$1 million need-based scholarship program to help keep UK accessible. Furthermore, the University will allocate \$500,000 to attract more National Merit students. Total scholarship increase: \$11.6 million
- Over \$10 million of recurring and nonrecurring funds will be invested strategically in high-priority academic and support programs as listed below
 - \$2.9 million for the maintenance and operation of new facilities that have recently come online, including the Biomedical and Biological Sciences Research Building and the Center for Rural Health
 - \$1.3 million of tuition revenue will be returned to the colleges of Pharmacy and Nursing primarily for additional faculty and staff

- \$800,000 for academic program enhancements including \$500,000 allocated to four colleges – Agriculture, Arts and Sciences, Communications and Information Studies, and Education - that experienced enrollment increases of at least six percent from FY 2000-01 to FY 2003-04. Other enhancements include the recruitment and appointment of two college deans and funding additional faculty and operating expenses for several colleges
- \$800,000 to fund campus-wide security
- \$1.5 million for the Integrated Resource Information System (IRIS) project, the replacement of the finance, human resources, and student information systems
- \$1 million for the implementation of the county extension agent career ladder program
- \$600,000 for the Collaborative Center for Literacy Development
- \$175,000 for the Kentucky Healthcare Infrastructure
- \$566,600 for increases in general, automobile, and property insurance premiums
- \$150,000 to offset inflationary costs for monographs, serials, and journals in the University Libraries
- \$1 million for renovating and equipping classrooms

The recommended budget also reflects increases related to units supported with designated General Funds, including:

- the University Hospital projects a \$103.1 million increase in revenues and expenses
- the University of Kentucky Research Foundation anticipates an increase of \$23.3 million from new grant and contract activities
- the student health fee increase approved by the Board of Trustees in April will generate approximately \$1.7 million to fund the debt service for construction of the new Student Health Facility
- an \$826,500 increase in telecommunications revenues and expenses is budgeted primarily as a result of an agreement with the Council on Postsecondary Education to manage the Kentucky Postsecondary Education Network (KPEN)

The budgeted FY 2004-05 fund balances were extraordinarily high as the institution prepared for the anticipated, nonrecurring reduction in state appropriations that occurred in March 2005 with the passage of House Bill 267. As a result, the recommended FY 2005-06 budget reflects a \$12.2 million decrease in budgeted fund balances.

CATEGORY OF REVENUES	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
State Appropriations								
Operating	\$288,113,600	\$0	\$0	\$288,113,600	\$306,342,200	\$0	\$0	\$306,342,200
Debt Service	7,694,000	0	0	7,694,000	7,960,400	0	0	7,960,400
Total State Appropriations	\$295,807,600	\$0	\$0	\$295,807,600	\$314,302,600	\$0	\$0	\$314,302,600
Tuition and Fees								
<i>Regular Tuition</i>								
University System	\$147,128,100	\$0	\$0	\$147,128,100	\$162,853,700	\$0	\$0	\$162,853,700
<i>Summer Tuition</i>								
University System	6,473,000	0	0	6,473,000	6,964,100	0	0	6,964,100
<i>Fees</i>								
University System								
Noncredit	7,157,300	0	0	7,157,300	10,707,900	0	0	10,707,900
Mandatory Registration Fees	6,420,900	0	7,630,600	14,051,500	6,602,700	0	9,916,500	16,519,200
Other	4,946,400	0	6,122,900	11,069,300	6,389,200	0	13,579,700	19,968,900
Total Tuition and Fees	\$172,125,700	\$0	\$13,753,500	\$185,879,200	\$193,517,600	\$0	\$23,496,200	\$217,013,800
County Appropriations	\$12,024,000	\$0	\$0	\$12,024,000	\$12,024,000	\$0	\$0	\$12,024,000
Endowment and Investment Income	\$3,739,600	\$17,941,000	\$41,500	\$21,722,100	\$7,542,000	\$17,591,800	\$41,000	\$25,174,800
Federal Governmental Appropriations								
Agricultural Experiment Station	\$0	\$5,252,200	\$0	\$5,252,200	\$0	\$5,259,200	\$0	\$5,259,200
Agricultural Cooperative Extension Service	0	10,263,000	0	10,263,000	0	9,851,400	0	9,851,400
Other	0	345,700	0	345,700	0	246,600	0	246,600
Total Federal Governmental Appropriations	\$0	\$15,860,900	\$0	\$15,860,900	\$0	\$15,357,200	\$0	\$15,357,200
Gifts, Grants, and Contracts								
Non-Governmental Grants and Contracts	\$89,589,400	\$0	\$0	\$89,589,400	\$89,703,200	\$0	\$0	\$89,703,200
Other	1,616,700	68,260,700	30,000	69,907,400	1,820,600	74,654,600	31,000	76,506,200
Total Gifts, Grants, and Contracts	\$91,206,100	\$68,260,700	\$30,000	\$159,496,800	\$91,523,800	\$74,654,600	\$31,000	\$166,209,400

	2004-05 Revised Budget				2005-06 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	\$3,300,000	\$0	\$0	\$3,300,000	\$3,269,000	\$0	\$0	\$3,269,000
Departmental Sales and Services	15,787,600	346,600	42,840,500	58,974,700	16,582,500	369,900	41,372,600	58,325,000
Farm Sales	1,178,000	0	0	1,178,000	1,104,400	0	0	1,104,400
Total Sales and Services of Educational Activities	\$20,265,600	\$346,600	\$42,840,500	\$63,452,700	\$20,955,900	\$369,900	\$41,372,600	\$62,698,400
Transfers								
The Medical Center Fund for Advancement of Education and Research	\$7,421,500	\$0	\$300,000	\$7,721,500	\$7,661,800	\$0	\$300,000	\$7,961,800
University of Kentucky Research Foundation	16,475,000	0	0	16,475,000	17,060,800	0	0	17,060,800
University Services Provided to Auxiliary Enterprises	898,600	0	0	898,600	947,900	0	0	947,900
University Services Provided to Hospital	5,500,000	0	0	5,500,000	5,500,000	0	0	5,500,000
Other	10,475,400	1,327,600	356,500	12,159,500	11,597,300	1,312,100	435,300	13,344,700
Total Transfers	\$40,770,500	\$1,327,600	\$656,500	\$42,754,600	\$42,767,800	\$1,312,100	\$735,300	\$44,815,200
Fund Balances	\$39,240,900	\$0	\$0	\$39,240,900	\$27,057,300	\$0	\$0	\$27,057,300
Affiliated Corporations								
Athletics Association	\$0	\$8,600,000	\$42,562,500	\$51,162,500	\$0	\$8,650,000	\$45,575,000	\$54,225,000
Business Partnership Foundation	0	1,024,800	0	1,024,800	0	826,100	0	826,100
Center on Aging Foundation	0	359,000	0	359,000	0	319,000	0	319,000
Central Kentucky Management Services	0	3,661,600	0	3,661,600	0	3,905,400	0	3,905,400
Equine Research Foundation	0	5,000	0	5,000	0	5,000	0	5,000
Humanities Foundation	0	91,600	0	91,600	0	110,300	0	110,300
The Medical Center Fund	0	8,832,900	0	8,832,900	0	9,687,800	0	9,687,800
Mining Engineering Foundation	0	96,000	0	96,000	0	74,000	0	74,000
Research Foundation	0	221,637,000	0	221,637,000	0	244,992,200	0	244,992,200
Total Affiliated Corporations	\$0	\$244,307,900	\$42,562,500	\$286,870,400	\$0	\$268,569,800	\$45,575,000	\$314,144,800
Hospital	\$362,905,200	\$0	\$0	\$362,905,200	\$466,060,100	\$0	\$0	\$466,060,100
TOTAL REVENUES, TRANSFERS, AND FUNDS AVAILABLE	\$1,038,085,200	\$348,044,700	\$99,884,500	\$1,486,014,400	\$1,175,751,100	\$377,855,400	\$111,251,100	\$1,664,857,600

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
MAJOR OBJECT								
Personnel Services	\$642,807,100	\$162,271,100	\$36,061,800	\$841,140,000	\$691,529,600	\$169,584,700	\$36,581,100	\$897,695,400
Operating Expenditures	361,634,900	164,253,100	52,094,100	577,982,100	445,841,100	177,924,700	55,121,000	678,886,800
Capital Outlay	13,388,200	20,968,400	2,591,000	36,947,600	17,278,000	29,797,700	8,174,700	55,250,400
Mandatory Transfers	20,255,000	552,100	9,137,600	29,944,700	21,102,400	548,300	11,374,300	33,025,000
TOTAL EXPENDITURES BY OBJECT	\$1,038,085,200	\$348,044,700	\$99,884,500	\$1,486,014,400	\$1,175,751,100	\$377,855,400	\$111,251,100	\$1,664,857,600

FUNCTION	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Instruction	\$263,531,100	\$25,533,300	\$0	\$289,064,400	\$240,400,100	\$27,515,800	\$0	\$267,915,900
Research	51,463,000	203,735,100	0	255,198,100	53,168,100	221,882,100	0	275,050,200
Public Service	129,435,200	51,176,000	0	180,611,200	142,006,500	54,410,700	0	196,417,200
Libraries	18,409,400	2,396,200	0	20,805,600	18,945,600	2,903,700	0	21,849,300
Academic Support	38,988,600	15,977,700	0	54,966,300	48,497,500	17,429,500	0	65,927,000
Student Services	19,494,800	1,648,600	0	21,143,400	20,140,300	1,257,100	0	21,397,400
Institutional Support	56,027,200	6,272,800	0	62,300,000	71,575,700	6,763,000	0	78,338,700
Operations and Maintenance	44,310,100	303,400	0	44,613,500	49,464,700	371,400	0	49,836,100
Student Financial Aid	34,343,600	30,708,800	0	65,052,400	45,124,800	32,734,400	0	77,859,200
Total	656,003,000	337,751,900	0	993,754,900	689,323,300	365,267,700	0	1,054,591,000
Auxiliary Enterprises Operations	0	8,600,000	94,582,900	103,182,900	0	11,005,000	105,949,400	116,954,400
Hospital	363,958,200	1,140,700	0	365,098,900	467,113,100	1,034,400	0	468,147,500
Mandatory Transfers	18,124,000	552,100	5,301,600	23,977,700	19,314,700	548,300	5,301,700	25,164,700
TOTAL EXPENDITURES BY FUNCTION	\$1,038,085,200	\$348,044,700	\$99,884,500	\$1,486,014,400	\$1,175,751,100	\$377,855,400	\$111,251,100	\$1,664,857,600

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
FINANCE AND ADMINISTRATION								
Associate Vice President for Campus Services	\$1,007,900	\$0	\$0	\$1,007,900	\$893,700	\$0	\$0	\$893,700
Auxiliary Services Operations	1,181,500	26,200	19,454,500	20,662,200	1,206,400	26,200	21,121,300	22,353,900
Capital Construction	438,900	0	0	438,900	466,000	0	0	466,000
Communications and Network Systems	2,732,900	0	0	2,732,900	3,675,200	0	0	3,675,200
Employment Equity	325,400	0	0	325,400	339,000	0	0	339,000
Enterprise Computing Services	7,267,700	0	0	7,267,700	8,632,400	0	0	8,632,400
Environmental Health and Safety	805,400	0	0	805,400	795,100	0	0	795,100
Fraternity House Replacement	0	0	1,459,800	1,459,800	0	0	22,000	22,000
Human Resource Services	4,249,800	1,800	0	4,251,600	5,172,400	1,800	0	5,174,200
Internal Audit	555,600	0	0	555,600	568,500	0	0	568,500
Office of the Executive Vice President	815,400	8,500	0	823,900	1,290,400	10,800	0	1,301,200
Office of the Treasurer	5,978,900	0	0	5,978,900	6,410,700	50,000	0	6,460,700
Parking and Transportation	0	0	4,684,700	4,684,700	0	0	4,982,000	4,982,000
Physical Plant	37,527,400	2,000	6,000	37,535,400	40,175,700	2,000	6,000	40,183,700
Planning, Budget, and Policy Analysis	1,023,700	0	0	1,023,700	1,088,700	0	0	1,088,700
Real Property	343,500	0	0	343,500	366,500	0	0	366,500
STEPS Service Center	0	0	5,500	5,500	0	0	500	500
Stores	0	0	2,427,700	2,427,700	0	0	2,427,700	2,427,700
Support Services – Information Technology	6,009,200	0	0	6,009,200	5,167,500	0	0	5,167,500
University Police	2,459,000	0	0	2,459,000	3,384,700	0	0	3,384,700
Vice President for Facilities	243,300	0	0	243,300	255,700	0	0	255,700
Vice President for Information Technology	2,114,100	0	0	2,114,100	2,030,900	0	116,000	2,146,900
University-Provided Services - Housing	0	0	(402,700)	(402,700)	0	0	(521,500)	(521,500)
TOTAL FINANCE AND ADMINISTRATION	\$75,079,600	\$38,500	\$27,635,500	\$102,753,600	\$81,919,500	\$90,800	\$28,154,000	\$110,164,300

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
HEALTH AFFAIRS								
Administrative								
Corporate Compliance	\$172,600	\$0	\$0	\$172,600	\$207,200	\$0	\$0	\$207,200
Risk Management	186,700	0	0	186,700	321,900	0	0	321,900
Total Administrative	\$359,300	\$0	\$0	\$359,300	\$529,100	\$0	\$0	\$529,100
University Hospital								
Ambulatory Services	\$4,808,200	\$0	\$0	\$4,808,200	\$5,518,000	\$0	\$0	\$5,518,000
Dietary and Environmental Services	6,351,900	0	0	6,351,900	6,296,700	0	0	6,296,700
Capital Outlay and Operating Reserves	29,136,200	0	0	29,136,200	66,560,700	0	0	66,560,700
General Administrative Services	66,983,200	0	0	66,983,200	74,108,600	0	0	74,108,600
Nursing Services	81,355,600	0	0	81,355,600	95,168,900	0	0	95,168,900
Other Hospital Services	35,157,200	0	0	35,157,200	42,012,500	0	0	42,012,500
Other Professional Services	86,421,400	0	0	86,421,400	111,689,900	0	0	111,689,900
Pharmacy Central Supply	49,681,000	0	0	49,681,000	62,222,000	0	0	62,222,000
University Supporting Services	7,855,300	0	0	7,855,300	7,634,700	0	0	7,634,700
University-Provided Services	(5,922,800)	0	0	(5,922,800)	(5,886,600)	0	0	(5,886,600)
Hospital Restricted Gifts	0	1,140,700	0	1,140,700	0	1,034,400	0	1,034,400
Total Hospital	\$361,827,200	\$1,140,700	\$0	\$362,967,900	\$465,325,400	\$1,034,400	\$0	\$466,359,800
TOTAL HEALTH AFFAIRS	\$362,186,500	\$1,140,700	\$0	\$363,327,200	\$465,854,500	\$1,034,400	\$0	\$466,888,900

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PRESIDENT								
Alumni Relations	\$816,900	\$77,100	\$0	\$894,000	\$969,800	\$105,400	\$0	\$1,075,200
Board of Trustees	30,000	0	0	30,000	30,000	0	0	30,000
Boone Center	0	0	1,040,400	1,040,400	0	0	0	0
Center for Rural Development	398,100	0	0	398,100	398,100	0	0	398,100
Community Relations	100,300	9,900	0	110,200	103,600	57,000	0	160,600
Development	3,546,300	66,900	0	3,613,200	3,638,300	61,500	0	3,699,800
External Affairs	554,900	0	0	554,900	573,100	0	0	573,100
Intercollegiate Athletics	769,200	514,100	0	1,283,300	698,300	2,743,400	0	3,441,700
Legal Counsel	1,028,300	0	0	1,028,300	1,080,100	0	0	1,080,100
Office of the President	1,162,100	280,200	0	1,442,300	1,213,600	254,900	0	1,468,500
Public Relations	1,105,200	1,000	0	1,106,200	1,281,900	0	0	1,281,900
Senate Council	96,600	0	0	96,600	99,800	0	0	99,800
Vice President for Institutional Advancement	260,700	23,000	0	283,700	273,200	15,000	0	288,200
WUKY	346,900	1,240,800	0	1,587,700	367,200	1,365,800	0	1,733,000
TOTAL PRESIDENT	\$10,215,500	\$2,213,000	\$1,040,400	\$13,468,900	\$10,727,000	\$4,603,000	\$0	\$15,330,000

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST								
College of Agriculture								
Administration	\$804,700	\$424,000	\$0	\$1,228,700	\$933,400	\$405,400	\$0	\$1,338,800
Agricultural Economics	991,000	15,900	0	1,006,900	1,077,100	13,400	0	1,090,500
Agronomy	721,700	17,500	0	739,200	928,200	21,200	0	949,400
Animal Sciences	1,078,700	25,700	0	1,104,400	1,255,600	30,000	0	1,285,600
Arboretum	120,800	233,300	0	354,100	160,300	212,200	0	372,500
Biosystems and Agricultural Engineering	511,600	17,500	0	529,100	472,500	25,800	0	498,300
Entomology	239,500	300	0	239,800	283,500	300	0	283,800
Family Studies	1,587,000	7,000	0	1,594,000	1,525,900	7,000	0	1,532,900
Forestry	412,300	17,000	0	429,300	471,500	12,300	0	483,800
Forestry Camps	0	0	125,900	125,900	0	0	177,300	177,300
Horticulture	278,500	32,600	0	311,100	263,800	27,300	0	291,100
Landscape Architecture	608,500	24,500	0	633,000	632,400	44,100	0	676,500
Merchandising, Apparel, and Textiles	549,500	0	0	549,500	564,400	0	0	564,400
Nutrition and Food Science	835,000	3,400	0	838,400	863,700	9,100	0	872,800
Plant Pathology	113,500	500	0	114,000	166,800	500	0	167,300
Plant Pathology Research Challenge Trust								
Fund Research and Graduate Programs	4,000	0	0	4,000	0	0	0	0
Community and Leadership Development	568,500	1,200	0	569,700	661,300	1,300	0	662,600
School of Human Environmental Sciences	130,200	304,500	0	434,700	142,100	388,500	0	530,600
Tracy Farmer Center for the Environment	0	192,900	0	192,900	2,400	313,100	0	315,500
Veterinary Science	60,400	10,900	0	71,300	62,800	9,200	0	72,000
Total Agriculture	\$9,615,400	\$1,328,700	\$125,900	\$11,070,000	\$10,467,700	\$1,520,700	\$177,300	\$12,165,700

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (continued)								
Agricultural Experiment Station								
Director	\$923,400	\$265,400	\$0	\$1,188,800	\$827,400	\$247,300	\$0	\$1,074,700
Agricultural Economics	1,014,400	524,700	0	1,539,100	1,044,000	534,400	0	1,578,400
Agronomy	4,232,900	1,879,100	0	6,112,000	4,463,200	1,790,700	0	6,253,900
Agronomy Research Challenge Trust Fund								
Research and Graduate Programs	568,900	90,000	0	658,900	580,300	118,300	0	698,600
Animal Sciences	3,827,500	1,513,000	0	5,340,500	3,748,600	1,462,600	0	5,211,200
Associate Director	744,400	330,700	0	1,075,100	830,100	297,400	0	1,127,500
Biosystems and Agricultural Engineering	1,825,400	710,800	0	2,536,200	2,005,300	572,800	0	2,578,100
Entomology	1,326,800	908,500	0	2,235,300	1,395,600	1,034,600	0	2,430,200
Forestry	867,900	513,100	0	1,381,000	873,600	730,100	0	1,603,700
Horticulture	992,100	625,900	0	1,618,000	1,059,500	656,200	0	1,715,700
Landscape Architecture	81,700	0	0	81,700	84,300	0	0	84,300
Plant Pathology	1,418,300	651,400	0	2,069,700	1,434,400	627,600	0	2,062,000
Plant Pathology Research Challenge Trust								
Fund Research and Graduate Program	240,000	0	0	240,000	250,100	0	0	250,100
Community and Leadership Development	536,700	92,700	0	629,400	530,800	112,600	0	643,400
Veterinary Science	1,837,800	6,929,700	0	8,767,500	1,927,600	6,787,500	0	8,715,100
Center for Equine Health Care	183,100	178,500	0	361,600	195,200	262,200	0	457,400
Agricultural Communications	312,700	5,000	0	317,700	315,700	5,000	0	320,700
Alumni and Development	399,000	121,800	0	520,800	380,000	87,400	0	467,400
Building Maintenance	203,700	0	0	203,700	210,900	0	0	210,900
Business Office	124,400	55,600	0	180,000	137,300	63,000	0	200,300
Central Kentucky Farms	1,379,900	0	0	1,379,900	1,397,400	0	0	1,397,400
Data Center	149,500	0	0	149,500	145,900	0	0	145,900
Facilities Maintenance	313,800	0	0	313,800	313,800	0	0	313,800
Farm Operations	1,248,000	0	0	1,248,000	1,316,900	0	0	1,316,900
Groundwater Program	614,600	0	0	614,600	619,500	0	0	619,500
Program Reserve	52,100	0	0	52,100	144,900	0	0	144,900
Robinson Station	173,100	0	0	173,100	176,000	0	0	176,000
Tracy Farmer Center for the Environment	0	0	0	0	68,900	0	0	68,900
Utilities	814,100	0	0	814,100	814,100	0	0	814,100
West Kentucky Station	555,500	0	0	555,500	571,400	0	0	571,400
Wood Use Center/Robinson Forest	248,300	0	0	248,300	269,700	0	0	269,700
Animal Research Center - Woodford Co.	484,200	0	0	484,200	481,300	0	0	481,300
Total Agricultural Experiment Station	\$27,694,200	\$15,395,900	\$0	\$43,090,100	\$28,613,700	\$15,389,700	\$0	\$44,003,400

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (continued)								
Agricultural Public Service								
Agricultural Programs	\$3,500	\$2,900	\$0	\$6,400	\$3,500	\$2,400	\$0	\$5,900
Alumni Development	0	363,100	0	363,100	0	285,000	0	285,000
Agronomy	291,800	2,300	0	294,100	289,800	1,600	0	291,400
Animal Sciences	200	10,500	0	10,700	39,000	11,500	0	50,500
Arboretum	0	0	0	0	0	4,000	0	4,000
Community Leadership	64,000	0	0	64,000	64,000	0	0	64,000
Entomology	99,000	0	0	99,000	100,000	0	0	100,000
Forestry	22,500	0	0	22,500	34,500	0	0	34,500
Livestock Disease Diagnostic Laboratory	3,604,700	1,000	0	3,605,700	3,932,100	1,000	0	3,933,100
Nutrition and Food Sciences	0	1,500	0	1,500	0	1,800	0	1,800
Regulatory Services	3,953,800	210,700	0	4,164,500	4,163,800	240,800	0	4,404,600
Veterinary Science	1,010,800	0	0	1,010,800	805,500	800	0	806,300
Total Agricultural Public Service	\$9,050,300	\$592,000	\$0	\$9,642,300	\$9,432,200	\$548,900	\$0	\$9,981,100
Kentucky Tobacco Research and Development Center								
	\$0	\$4,800,000	\$0	\$4,800,000	\$0	\$4,600,000	\$0	\$4,600,000

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (continued)								
Agricultural Cooperative Extension Service								
Director	\$727,500	\$729,700	\$0	\$1,457,200	\$844,100	\$536,100	\$0	\$1,380,200
Agricultural Economics	1,579,700	453,900	0	2,033,600	1,642,900	477,800	0	2,120,700
Agronomy	736,300	904,100	0	1,640,400	749,300	975,500	0	1,724,800
Animal Sciences	1,151,100	656,400	0	1,807,500	1,245,700	683,000	0	1,928,700
Associate Director	184,900	526,300	0	711,200	201,400	528,500	0	729,900
Assistant Director - Agriculture Programs	215,200	349,800	0	565,000	228,400	355,800	0	584,200
Biosystems and Agricultural Engineering	814,400	368,400	0	1,182,800	852,000	365,300	0	1,217,300
Entomology	395,500	439,500	0	835,000	393,800	364,400	0	758,200
Forestry	516,900	281,400	0	798,300	446,000	290,300	0	736,300
Family and Consumer Sciences	792,700	156,400	0	949,100	813,700	175,200	0	988,900
Horticulture	394,900	579,000	0	973,900	421,100	599,100	0	1,020,200
Plant Pathology	324,900	172,300	0	497,200	289,900	179,000	0	468,900
Community and Leadership Development	580,900	154,500	0	735,400	544,800	159,300	0	704,100
Veterinary Science	112,100	181,400	0	293,500	104,300	186,100	0	290,400
Agricultural Communications	1,460,800	717,600	0	2,178,400	1,419,800	828,100	0	2,247,900
Alumni and Development	63,200	40,500	0	103,700	66,000	58,300	0	124,300
Business Office	69,100	178,200	0	247,300	152,300	249,700	0	402,000
Data Center	445,700	93,100	0	538,800	482,300	101,400	0	583,700
Developmental Programs	82,700	23,000	0	105,700	89,500	23,000	0	112,500
Field Programs	30,266,000	1,228,800	0	31,494,800	31,779,200	984,500	0	32,763,700
Family and Consumer Sciences Programs	1,100,400	1,778,300	0	2,878,700	1,001,100	1,471,600	0	2,472,700
Extension Personnel	285,300	221,300	0	506,600	295,900	234,100	0	530,000
Electronic Extension Program	213,500	0	0	213,500	300,500	40,100	0	340,600
West Kentucky Extension Program	152,800	0	0	152,800	159,300	0	0	159,300
4-H Youth Development Programs	720,900	1,199,900	1,777,400	3,698,200	671,700	1,100,700	1,712,800	3,485,200
Total Agricultural Cooperative Extension Service	\$43,387,400	\$11,433,800	\$1,777,400	\$56,598,600	\$45,195,000	\$10,966,900	\$1,712,800	\$57,874,700

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (continued)								
College of Arts and Sciences								
Administration	\$3,491,800	\$139,600	\$0	\$3,631,400	\$4,531,900	\$377,900	\$0	\$4,909,800
Aerospace Science	23,900	0	37,500	61,400	24,200	0	40,000	64,200
Anthropology	1,559,700	22,400	0	1,582,100	1,421,100	21,000	0	1,442,100
Biological Sciences	3,418,500	178,300	0	3,596,800	3,554,500	145,900	0	3,700,400
Chemistry	3,770,400	142,800	0	3,913,200	3,959,500	196,500	0	4,156,000
Chemistry Research Challenge Trust Fund								
Research and Graduate Programs	436,100	14,900	0	451,000	446,400	16,500	0	462,900
English	4,095,500	47,400	0	4,142,900	4,164,300	149,500	0	4,313,800
Geography	1,528,100	2,500	0	1,530,600	1,471,000	4,000	0	1,475,000
Geography Research Challenge Trust Fund								
Research and Graduate Programs	276,300	0	0	276,300	292,800	0	0	292,800
Geology	1,159,200	33,800	0	1,193,000	1,261,600	58,700	0	1,320,300
Hispanic Studies	1,413,000	51,600	0	1,464,600	1,451,500	55,200	0	1,506,700
History	2,714,700	149,000	0	2,863,700	2,842,800	147,700	0	2,990,500
Interdisciplinary Programs	109,400	35,800	0	145,200	109,400	34,900	0	144,300
Mathematics	4,630,600	103,900	0	4,734,500	4,738,900	108,100	0	4,847,000
Military Science	58,300	1,200	1,800	61,300	60,800	1,200	2,100	64,100
Modern and Classical Languages	2,468,700	7,900	0	2,476,600	2,743,900	20,000	0	2,763,900
Philosophy	1,659,500	1,100	0	1,660,600	1,711,000	4,300	0	1,715,300
Physics and Astronomy	3,932,300	10,900	0	3,943,200	3,925,400	12,700	0	3,938,100
Physics and Astronomy Research Challenge Trust Fund								
Research and Graduate Programs	74,200	0	0	74,200	79,500	0	0	79,500
Political Science	1,601,200	3,100	0	1,604,300	1,590,600	5,000	0	1,595,600
Psychology	2,652,500	56,200	0	2,708,700	2,855,400	54,000	0	2,909,400
Psychology Research Challenge Trust Fund								
Research and Graduate Programs	146,400	0	0	146,400	164,700	0	0	164,700
Sociology	1,296,200	10,900	0	1,307,100	1,274,100	48,400	0	1,322,500
Statistics	1,398,500	3,000	0	1,401,500	1,462,000	2,900	0	1,464,900
Women's Studies	123,700	1,000	0	124,700	126,900	1,000	0	127,900
Language Laboratory	78,900	0	0	78,900	0	0	0	0
African American Studies and Research Programs	36,500	0	0	36,500	38,000	0	0	38,000
Total Arts and Sciences	\$44,154,100	\$1,017,300	\$39,300	\$45,210,700	\$46,302,200	\$1,465,400	\$42,100	\$47,809,700

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (continued)								
Gatton College of Business and Economics								
Administration	\$598,200	\$3,608,200	\$0	\$4,206,400	\$1,532,300	\$4,850,000	\$0	\$6,382,300
Academic Program Enhancement	723,300	0	0	723,300	0	0	0	0
School of Accountancy	2,251,900	37,900	0	2,289,800	2,120,600	183,900	0	2,304,500
Development	89,400	0	0	89,400	266,600	0	0	266,600
Economics	1,835,000	1,600	0	1,836,600	2,351,700	2,800	0	2,354,500
Economics Research Challenge Trust Fund and Graduate Programs	161,000	0	0	161,000	161,000	0	0	161,000
Management	4,938,000	0	0	4,938,000	5,938,000	0	0	5,938,000
Management Research Challenge Trust Fund Research and Graduate Program	332,900	0	0	332,900	345,400	0	0	345,400
Center for Business and Economic Research	173,100	0	0	173,100	179,200	0	0	179,200
Center for Entrepreneurship	571,200	0	0	571,200	594,300	0	0	594,300
Center for Labor Education and Research	348,800	50,000	0	398,800	303,500	93,200	0	396,700
Center for Poverty Research	0	10,000	0	10,000	0	1,600	0	1,600
Graduate Center	914,100	0	0	914,100	970,600	0	0	970,600
International Business and Management Center	375,000	0	0	375,000	292,000	900	0	292,900
MBA Center	153,400	0	0	153,400	259,700	0	0	259,700
Undergraduate Center	333,900	0	0	333,900	348,700	0	0	348,700
Faculty Reallocation Pool	587,300	0	0	587,300	23,300	0	0	23,300
Total Gatton College of Business and Economics	\$14,386,500	\$3,707,700	\$0	\$18,094,200	\$15,686,900	\$5,132,400	\$0	\$20,819,300
College of Communications and Information Studies								
Administration	\$532,300	\$26,500	\$0	\$558,800	\$569,500	\$31,000	\$0	\$600,500
Department of Communications	1,425,100	69,100	0	1,494,200	1,505,900	71,700	0	1,577,600
Graduate Program	260,500	5,200	0	265,700	304,900	8,100	0	313,000
School of Journalism and Telecommunications	1,579,000	195,700	0	1,774,700	1,637,300	175,700	0	1,813,000
School of Library and Information Science	1,047,100	57,900	0	1,105,000	1,066,300	62,100	0	1,128,400
Total Communications and Information Studies	\$4,844,000	\$354,400	\$0	\$5,198,400	\$5,083,900	\$348,600	\$0	\$5,432,500

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (continued)								
College of Dentistry								
Office of the Dean	\$1,761,500	\$249,000	\$0	\$2,010,500	\$1,348,000	\$273,500	\$0	\$1,621,500
Dental Clinics	0	0	659,000	659,000	0	0	696,400	696,400
Department of Oral Health Practice	3,946,800	19,100	0	3,965,900	4,084,800	18,700	0	4,103,500
Department of Oral Health Science	3,971,400	10,600	0	3,982,000	4,171,300	12,100	0	4,183,400
Graduate and Residency Programs	2,873,400	12,800	0	2,886,200	2,991,600	12,800	0	3,004,400
Office of Administrative Affairs	1,531,800	0	0	1,531,800	1,593,800	33,100	0	1,626,900
Office of Student Affairs	255,200	34,400	0	289,600	270,700	38,700	0	309,400
Office of Academic Affairs	161,500	0	0	161,500	184,200	0	0	184,200
Patient Care	2,968,400	40,300	0	3,008,700	3,120,200	40,300	0	3,160,500
Education	471,600	31,200	0	502,800	487,300	32,000	0	519,300
Research and Graduate Studies	455,200	127,800	0	583,000	472,100	202,000	0	674,100
Public and Professional Services	660,000	55,100	0	715,100	711,700	59,700	0	771,400
MC Fund Salary Supplement	1,833,300	0	0	1,833,300	1,950,000	0	0	1,950,000
Patient Care Education Support	11,900	0	0	11,900	11,900	0	0	11,900
Total Dentistry	\$20,902,000	\$580,300	\$659,000	\$22,141,300	\$21,397,600	\$722,900	\$696,400	\$22,816,900
College of Design	\$3,211,800	\$233,200	\$0	\$3,445,000	\$3,413,500	\$252,700	\$0	\$3,666,200
College of Education								
Administration	\$1,174,300	\$165,900	\$0	\$1,340,200	\$1,587,000	\$200,100	\$0	\$1,787,100
Administration and Supervision	692,300	4,400	0	696,700	722,600	4,400	0	727,000
Curriculum and Instruction	2,018,600	500	0	2,019,100	1,937,500	500	0	1,938,000
Educational Policy Studies	1,036,000	100	0	1,036,100	1,082,300	100	0	1,082,400
Educational Psychology and Counseling	1,373,300	5,500	0	1,378,800	1,424,100	21,700	0	1,445,800
Kinesiology and Health Promotion	1,285,500	32,500	0	1,318,000	1,265,300	51,300	0	1,316,600
Special Education and Rehabilitation								
Counseling	1,699,100	73,600	0	1,772,700	1,977,400	163,600	0	2,141,000
Vocational Education	25,600	100	0	25,700	21,700	100	0	21,800
Center for Professional Development	173,100	0	0	173,100	107,300	0	0	107,300
Collaborative Literacy Program	1,961,700	0	0	1,961,700	2,577,100	0	0	2,577,100
Instructional Media and Technology	335,900	0	0	335,900	351,200	0	0	351,200
Teacher Education and Certification	728,600	0	0	728,600	744,500	0	0	744,500
Total Education	\$12,504,000	\$282,600	\$0	\$12,786,600	\$13,798,000	\$441,800	\$0	\$14,239,800

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (continued)								
College of Engineering								
Administration	\$1,288,000	\$400,500	\$0	\$1,688,500	\$1,667,300	\$104,500	\$0	\$1,771,800
Alumni Development	374,400	0	0	374,400	464,200	0	0	464,200
Center for Aluminum Technology	0	301,000	0	301,000	0	283,800	0	283,800
Chemical and Materials Engineering	2,221,200	229,800	0	2,451,000	2,353,800	195,800	0	2,549,600
Chemical and Materials Engineering Research Challenge Trust Fund Research and Graduate Programs	356,800	299,600	0	656,400	397,600	293,700	0	691,300
Civil Engineering	2,634,300	626,100	0	3,260,400	2,761,400	763,400	0	3,524,800
Computer Science	2,333,300	122,400	0	2,455,700	2,546,700	108,900	0	2,655,600
Computer Science Research Challenge Trust Fund Research and Graduate Programs	642,100	517,100	0	1,159,200	710,900	537,500	0	1,248,400
Electrical Engineering	2,409,800	243,000	0	2,652,800	2,533,800	207,300	0	2,741,100
Electrical Engineering Research Challenge Trust Fund Research and Graduate Programs	381,200	170,800	0	552,000	380,200	209,100	0	589,300
Engineering Electron Microscopy	0	0	105,600	105,600	0	68,000	4,000	72,000
Mechanical Engineering	2,910,600	782,200	0	3,692,800	2,984,100	676,600	0	3,660,700
Mining Engineering	980,600	106,900	0	1,087,500	1,016,000	144,800	0	1,160,800
Center for Robotics and Manufacturing Systems	2,114,700	113,400	97,100	2,325,200	4,026,600	76,500	65,000	4,168,100
Computer Operations	362,600	0	0	362,600	728,500	0	0	728,500
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	1,140,400	0	0	1,140,400	1,183,100	0	0	1,183,100
Transportation Center	420,000	327,100	0	747,100	976,000	300,400	0	1,276,400
Office of Institutional Services Technical Liaison (OISTL)	100,000	28,400	0	128,400	100,000	20,400	0	120,400
Total Engineering	\$20,995,000	\$4,268,300	\$202,700	\$25,466,000	\$25,155,200	\$3,990,700	\$69,000	\$29,214,900

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (continued)								
College of Fine Arts								
Administration	\$613,700	\$68,600	\$0	\$682,300	\$642,300	\$70,600	\$0	\$712,900
Art	1,647,100	45,500	0	1,692,600	1,741,500	49,300	0	1,790,800
Band	211,100	18,000	0	229,100	211,500	17,800	0	229,300
Music	3,580,500	207,700	0	3,788,200	3,832,100	296,900	0	4,129,000
Theatre Arts	894,900	143,200	0	1,038,100	919,300	188,400	0	1,107,700
Singletary Center for the Arts	614,000	150,200	0	764,200	729,300	10,900	0	740,200
Total Fine Arts	\$7,561,300	\$633,200	\$0	\$8,194,500	\$8,076,000	\$633,900	\$0	\$8,709,900
College of Health Sciences								
Dean's Office	\$639,400	\$126,600	\$0	\$766,000	\$979,200	\$136,300	\$0	\$1,115,500
Department of Clinical Sciences	2,341,700	12,800	0	2,354,500	2,359,600	14,100	0	2,373,700
Student Affairs	199,200	0	0	199,200	209,300	0	0	209,300
MC Fund Salary Supplement	35,000	0	0	35,000	35,000	0	0	35,000
Patient Care Education Support	44,500	0	0	44,500	44,500	0	0	44,500
Department of Rehabilitation	2,345,700	38,400	0	2,384,100	2,546,300	40,400	0	2,586,700
Total Health Sciences	\$5,605,500	\$177,800	\$0	\$5,783,300	\$6,173,900	\$190,800	\$0	\$6,364,700
College of Law								
	\$5,973,900	\$1,180,000	\$0	\$7,153,900	\$6,167,900	\$1,032,800	\$0	\$7,200,700

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (continued)								
College of Medicine								
Dean's Office	\$5,531,300	\$773,500	\$0	\$6,304,800	\$3,165,600	\$540,200	\$0	\$3,705,800
Anatomy and Neurobiology	1,905,600	806,800	0	2,712,400	1,981,700	789,800	0	2,771,500
Anesthesiology	5,957,600	29,300	0	5,986,900	6,564,500	46,300	0	6,610,800
Behavioral Science	1,827,800	15,600	0	1,843,400	2,092,800	42,000	0	2,134,800
Center for Drug and Alcohol Research	301,400	4,000	0	305,400	312,100	4,000	0	316,100
Diagnostic Radiology	4,659,800	264,700	0	4,924,500	3,856,900	234,300	0	4,091,200
Emergency Medicine	2,250,000	3,200	0	2,253,200	1,608,700	2,400	0	1,611,100
Family Practice	2,684,800	196,200	0	2,881,000	2,659,800	193,600	0	2,853,400
Family Practice - Hazard	980,600	3,300	0	983,900	1,825,800	2,100	0	1,827,900
Graduate Center for Toxicology	925,400	16,000	0	941,400	1,007,400	90,800	0	1,098,200
Internal Medicine	14,744,700	2,678,300	0	17,423,000	15,281,200	2,664,000	0	17,945,200
Microbiology, Immunology, and Molecular Genetics	2,700,000	70,700	0	2,770,700	2,884,200	62,200	0	2,946,400
Molecular and Biomedical Pharmacology	1,601,900	19,700	0	1,621,600	1,668,200	23,100	0	1,691,300
Molecular and Cellular Biochemistry	2,353,000	212,200	0	2,565,200	2,566,300	222,200	0	2,788,500
Neurology	3,114,500	515,700	0	3,630,200	3,323,800	403,000	0	3,726,800
Obstetrics and Gynecology	5,608,900	664,200	0	6,273,100	5,347,100	832,800	0	6,179,900
Ophthalmology	4,381,000	154,000	0	4,535,000	4,898,400	159,100	0	5,057,500
Pathology and Laboratory Medicine	4,476,300	54,200	0	4,530,500	4,992,300	38,900	0	5,031,200
Pediatrics	9,197,300	747,100	0	9,944,400	9,746,700	493,100	0	10,239,800
Physical Medicine and Rehabilitation	1,499,100	788,000	0	2,287,100	1,600,100	536,400	0	2,136,500
Physiology	2,094,100	87,700	0	2,181,800	2,392,500	99,000	0	2,491,500
Psychiatry	4,312,000	164,200	0	4,476,200	4,857,300	100,400	0	4,957,700
Radiation Medicine	2,784,300	104,600	0	2,888,900	2,210,600	154,100	0	2,364,700
Surgery and Divisions	16,563,300	2,013,700	0	18,577,000	18,320,600	1,849,900	0	20,170,500
Orthopedic Surgery	4,713,300	71,700	0	4,785,000	3,384,300	50,300	0	3,434,600
Graduate Medical Education	9,793,100	0	0	9,793,100	10,014,800	126,500	0	10,141,300
Housestaff Education Support	996,700	0	0	996,700	996,700	0	0	996,700
Kentucky Clinic Administration/Ambulatory Care	1,490,500	0	0	1,490,500	1,645,200	0	0	1,645,200
Kentucky Telecare	114,000	2,800	0	116,800	102,800	0	0	102,800
Office of Academic Affairs	1,011,500	109,300	0	1,120,800	1,061,900	85,600	0	1,147,500
Off-Site Clinics	1,838,400	0	0	1,838,400	1,829,600	0	0	1,829,600
Office of Health Research and Development	486,500	58,700	0	545,200	508,000	82,200	0	590,200
Patient Care Education Support	345,400	0	0	345,400	345,400	0	0	345,400
Spinal Cord	651,000	730,100	0	1,381,100	686,000	895,900	0	1,581,900

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (continued)								
College of Medicine (continued)								
Research Challenge Trust Fund Research and Graduate Programs								
Advanced Medical Research	1,632,700	0	0	1,632,700	1,593,600	0	0	1,593,600
Toxicity	487,200	35,000	0	522,200	448,000	30,300	0	478,300
UK Health Plans	455,000	0	0	455,000	444,000	0	0	444,000
Total Medicine	\$126,470,000	\$11,394,500	\$0	\$137,864,500	\$128,224,900	\$10,854,500	\$0	\$139,079,400
Area Health Education Center Program	\$1,537,500	\$18,600	\$0	\$1,556,100	\$1,553,300	\$15,100	\$0	\$1,568,400
Center for Cancer Prevention, Education, Research, and Patient Care	\$3,152,600	\$2,716,100	\$0	\$5,868,700	\$3,261,800	\$3,037,100	\$0	\$6,298,900
Center for Rural Health	\$4,014,900	\$796,100	\$0	\$4,811,000	\$4,546,700	\$788,000	\$0	\$5,334,700
Primary Care Residency Program	\$2,701,700	\$0	\$0	\$2,701,700	\$2,807,400	\$0	\$0	\$2,807,400
Sanders Brown Center on Aging	\$2,149,500	\$1,511,400	\$0	\$3,660,900	\$2,386,100	\$1,358,100	\$0	\$3,744,200
College of Nursing								
Dean's Office	\$850,000	\$88,200	\$0	\$938,200	\$1,172,500	\$83,800	\$0	\$1,256,300
Instruction	6,165,100	557,600	0	6,722,700	5,933,800	384,900	0	6,318,700
Continuing Education	200,000	0	0	200,000	200,000	0	0	200,000
Extramural Masters	10,000	0	0	10,000	0	0	0	0
Total Nursing	\$7,225,100	\$645,800	\$0	\$7,870,900	\$7,306,300	\$468,700	\$0	\$7,775,000
College of Pharmacy								
Dean's Office	\$1,537,500	\$300,700	\$0	\$1,838,200	\$2,298,300	\$244,900	\$0	\$2,543,200
Center for Pharmaceutical Science and Technology	69,400	10,700	0	80,100	78,900	9,000	0	87,900
Continuing Education	3,000,000	45,400	0	3,045,400	4,360,000	45,400	0	4,405,400
Student Affairs	539,800	137,900	0	677,700	591,700	170,400	0	762,100
Pharmaceutical Science	3,560,500	353,600	0	3,914,100	3,935,500	310,000	0	4,245,500
Pharmacy Practice and Science	3,655,100	647,800	0	4,302,900	4,135,100	678,600	0	4,813,700
MC Fund Salary Supplement	230,000	0	0	230,000	230,000	0	0	230,000
Patient Care Education Support	150,100	0	0	150,100	150,100	0	0	150,100
Pharmaceutical Science Research Challenge Trust Fund Research and Graduate Programs	550,000	0	0	550,000	674,100	0	0	674,100
Total Pharmacy	\$13,292,400	\$1,496,100	\$0	\$14,788,500	\$16,453,700	\$1,458,300	\$0	\$17,912,000

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (continued)								
College of Public Health								
Administration	\$590,100	\$41,800	\$0	\$631,900	\$731,000	\$79,000	\$0	\$810,000
Biostatistics	272,600	0	0	272,600	166,100	0	0	166,100
Council on Aging	280,400	338,000	0	618,400	289,300	328,600	0	617,900
Epidemiology	333,300	0	0	333,300	216,200	0	0	216,200
Health Behavior	311,800	63,200	0	375,000	458,900	63,000	0	521,900
Health Services Management	612,200	29,500	0	641,700	207,600	41,600	0	249,200
Gerontology Research Challenge Trust								
Fund Research and Graduate Programs	647,100	21,600	0	668,700	665,500	18,600	0	684,100
Preventive Medicine and Clinics	651,600	0	0	651,600	946,700	0	0	946,700
Total Public Health	\$3,699,100	\$494,100	\$0	\$4,193,200	\$3,681,300	\$530,800	\$0	\$4,212,100
College of Social Work	\$2,241,700	\$108,400	\$0	\$2,350,100	\$2,330,000	\$155,900	\$0	\$2,485,900
Chief Academic Officer								
Office of the Provost	\$715,700	\$457,600	\$0	\$1,173,300	\$736,600	\$522,100	\$0	\$1,258,700
Academic Affairs	501,300	13,500	0	514,800	506,200	13,500	0	519,700
Art Museum	505,200	248,200	0	753,400	542,000	255,500	0	797,500
Academic Ombud	79,200	0	0	79,200	81,500	0	0	81,500
Institutional Research, Planning and Effectiveness	885,700	0	0	885,700	967,900	0	0	967,900
Quality Enhancement Program	48,000	0	0	48,000	48,000	0	0	48,000
Provost Budget Office	801,900	0	0	801,900	839,100	0	0	839,100
Benefits Reserve	448,600	0	0	448,600	100,000	0	0	100,000
Program Reserve	486,000	0	0	486,000	549,500	0	0	549,500
Tuition Reserve for Professional Program Enhancements	765,200	0	0	765,200	0	0	0	0
Reserve for Undergraduate Program Enhancements	500,000	0	0	500,000	500,000	0	0	500,000
Faculty Retention Pool	200,000	0	0	200,000	800,000	0	0	800,000
Faculty Development	108,100	0	0	108,100	93,100	0	0	93,100
Residuals	1,000,000	0	0	1,000,000	600,000	0	0	600,000
Total Chief Academic Officer	\$7,044,900	\$719,300	\$0	\$7,764,200	\$6,363,900	\$791,100	\$0	\$7,155,000

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (continued)								
Libraries	\$18,043,100	\$2,347,700	\$0	\$20,390,800	\$18,569,400	\$2,890,600	\$0	\$21,460,000
Multicultural and Academic Affairs and University Initiatives								
Office of the Associate Provost	\$923,800	\$16,300	\$0	\$940,100	\$1,210,700	\$7,900	\$0	\$1,218,600
Learning Services Center	145,200	0	0	145,200	273,300	0	0	273,300
Minority Student Affairs	115,700	0	0	115,700	113,500	0	0	113,500
Recruitment and Retention	310,000	0	0	310,000	167,200	0	0	167,200
Japanese Programs	0	0	0	0	347,700	5,000	0	352,700
Total Multicultural and Academic Affairs	\$1,494,700	\$16,300	\$0	\$1,511,000	\$2,112,400	\$12,900	\$0	\$2,125,300
Multidisciplinary Graduate Programs								
Biomedical Engineering	\$1,076,900	\$20,000	\$0	\$1,096,900	\$1,119,100	\$21,700	\$0	\$1,140,800
Extended Campus Graduate Centers	21,700	0	0	21,700	21,700	0	0	21,700
General Academic Support	1,210,300	0	0	1,210,300	1,210,300	0	0	1,210,300
Graduate School	2,136,600	0	0	2,136,600	2,224,000	0	0	2,224,000
James W. Martin School of Public Policy and Administration	1,384,500	65,600	0	1,450,100	1,594,100	101,800	0	1,695,900
Nutritional Sciences	563,500	36,000	0	599,500	575,500	35,000	0	610,500
Patterson School of Diplomacy and International Commerce	562,300	135,000	0	697,300	583,300	158,000	0	741,300
Total Multidisciplinary Graduate Programs	\$6,955,800	\$256,600	\$0	\$7,212,400	\$7,328,000	\$316,500	\$0	\$7,644,500
Office of International Affairs								
Office of the Director	\$316,300	\$0	\$0	\$316,300	\$272,400	\$400	\$0	\$272,800
International Study Abroad and Exchange Programs	99,300	0	0	99,300	158,100	0	0	158,100
International Student Services	339,700	0	0	339,700	375,300	0	0	375,300
Total Office of International Affairs	\$755,300	\$0	\$0	\$755,300	\$805,800	\$400	\$0	\$806,200

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (continued)								
Student Affairs								
Student Activities Leadership & Involvement	\$99,300	\$29,000	\$983,500	\$1,111,800	\$399,100	\$23,500	\$1,298,000	\$1,720,600
Office of the Vice President	912,200	1,115,500	0	2,027,700	1,047,000	1,048,000	30,000	2,125,000
Dean of Students	1,247,300	204,600	0	1,451,900	1,457,100	166,500	0	1,623,600
Campus Recreation	2,146,400	7,200	0	2,153,600	2,354,400	5,900	0	2,360,300
Counseling and Testing	807,300	5,600	0	812,900	898,100	7,300	0	905,400
Dining Services - Operations	0	0	12,789,400	12,789,400	0	0	16,666,300	16,666,300
Dining Services - Catering	0	0	775,000	775,000	0	0	800,000	800,000
Residence Life	1,844,600	18,000	298,900	2,161,500	1,791,900	11,700	593,500	2,397,100
Student Center	476,700	4,400	1,801,600	2,282,700	99,300	5,100	2,198,600	2,303,000
Student Publications	136,000	0	20,000	156,000	143,700	0	28,000	171,700
University Career Center	448,900	21,100	7,200	477,200	447,400	23,300	25,000	495,700
University Health Service	0	2,600	5,279,400	5,282,000	0	2,600	7,025,000	7,027,600
University Provided Services - Dining	0	0	(495,900)	(495,900)	0	0	(426,400)	(426,400)
MC Fund Salary Supplement - UHS	0	0	300,000	300,000	0	0	300,000	300,000
Total Student Affairs	\$8,118,700	\$1,408,000	\$21,759,100	\$31,285,800	\$8,638,000	\$1,293,900	\$28,538,000	\$38,469,900
Student Aid								
College Access Program Grant	\$0	\$2,900,000	\$0	\$2,900,000	\$0	\$3,700,000	\$0	\$3,700,000
College Work Study Program	0	1,150,000	0	1,150,000	0	1,000,000	0	1,000,000
Commonwealth Scholarships	1,353,700	0	0	1,353,700	1,521,800	0	0	1,521,800
Graduate School Scholarships	5,685,700	0	0	5,685,700	6,278,700	0	0	6,278,700
Graduate School - Research Challenge Trust Fund Scholarships	1,962,100	0	0	1,962,100	1,962,100	0	0	1,962,100
Law Scholarships	589,500	0	0	589,500	612,000	0	0	612,000
Legacy Tuition Scholarships	1,932,700	0	0	1,932,700	3,450,100	0	0	3,450,100
Minority Affairs Scholarships	2,351,700	0	0	2,351,700	2,818,000	0	0	2,818,000
Pell Grants	0	9,500,000	0	9,500,000	0	9,500,000	0	9,500,000
Need Based Scholarships	1,000,000	0	0	1,000,000	1,500,000	0	0	1,500,000
President/Provost Scholarships	3,329,800	0	0	3,329,800	7,273,000	0	0	7,273,000
Student Fee Scholarships	12,731,400	0	0	12,731,400	14,265,700	0	0	14,265,700
Student Loan and Work Study Matching	267,000	0	0	267,000	267,000	0	0	267,000
Supplemental Educational Opportunity Grants	0	1,100,000	0	1,100,000	0	715,000	0	715,000
Undergraduate Scholarships - Fund for Excellence	280,000	0	0	280,000	250,000	0	0	250,000
University Scholarships	580,000	0	0	580,000	557,000	0	0	557,000
Other Research Challenge Trust Fund Scholarships	676,200	0	0	676,200	924,600	0	0	924,600
Other Student Aid	1,723,800	14,273,600	0	15,997,400	3,564,900	15,805,800	0	19,370,700
Total Student Aid	\$34,463,600	\$28,923,600	\$0	\$63,387,200	\$45,244,900	\$30,720,800	\$0	\$75,965,700

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (continued)								
Undergraduate Education								
Associate Provost of Undergraduate Studies	\$851,900	\$5,000	\$0	\$856,900	\$926,200	\$4,000	\$0	\$930,200
Advising and Transfer Center	603,300	0	0	603,300	636,900	0	0	636,900
Humanities Program	195,800	4,800	0	200,600	202,300	13,100	0	215,400
Experiential Education	197,000	4,200	0	201,200	227,200	800	0	228,000
Enrollment Management	3,254,600	0	0	3,254,600	8,544,700	0	0	8,544,700
Scholarship Office	141,100	0	0	141,100	148,200	0	0	148,200
Honors Program	526,600	1,300	0	527,900	501,500	2,900	0	504,400
Robinson Scholars Program	60,500	450,000	0	510,500	63,300	489,400	0	552,700
Student Billing Services	1,053,000	0	0	1,053,000	1,095,100	0	0	1,095,100
Student Financial Aid - Administration	1,077,600	0	0	1,077,600	1,132,100	0	0	1,132,100
Teaching and Academic Support Center	3,227,300	0	0	3,227,300	5,697,100	0	0	5,697,100
Total Undergraduate Education	\$11,188,700	\$465,300	\$0	\$11,654,000	\$19,174,600	\$510,200	\$0	\$19,684,800
University Extension								
Administration	\$474,400	\$1,500	\$0	\$475,900	\$0	\$0	\$0	\$0
Conferences and Institutes	0	0	0	0	0	0	0	0
Distance Learning	2,216,000	0	0	2,216,000	0	0	0	0
Evening/Weekend Class Program	1,401,400	0	0	1,401,400	0	0	0	0
Independent Study Program	869,100	0	0	869,100	0	0	0	0
Japanese Programs	343,500	5,000	0	348,500	0	0	0	0
Summer School	2,667,200	0	0	2,667,200	0	0	0	0
Total University Extension	\$7,971,600	\$6,500	\$0	\$7,978,100	\$0	\$0	\$0	\$0
University Press	\$2,540,900	\$205,400	\$0	\$2,746,300	\$2,670,400	\$184,600	\$0	\$2,855,000
TOTAL PROVOST	\$494,947,200	\$99,515,000	\$24,563,400	\$619,025,600	\$528,422,600	\$102,625,700	\$31,235,600	\$662,283,900

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
RESEARCH								
Executive Vice President for Research	\$528,400	\$104,000	\$0	\$632,400	\$586,800	\$59,200	\$0	\$646,000
Associate Vice President for Research and Infrastructure	512,400	0	69,000	581,400	536,200	0	10,500	546,700
Vice President for Research and Economic Development	155,900	0	0	155,900	69,000	0	0	69,000
Appalachian Center	227,300	11,600	0	238,900	318,100	19,900	0	338,000
Center for Applied Energy Research	4,999,300	83,000	0	5,082,300	4,971,700	82,500	0	5,054,200
Center for Computational Sciences	694,500	35,000	0	729,500	707,600	35,000	0	742,600
Center of Membrane Sciences	77,200	38,200	0	115,400	79,000	42,500	0	121,500
Center for Research on Violence Against Women	276,600	0	0	276,600	291,800	139,300	0	431,100
Coldstream Research Campus	975,000	0	0	975,000	2,025,000	0	0	2,025,000
Computational Sciences Professorship	58,600	0	0	58,600	58,600	0	0	58,600
Division of Laboratory Animal Resources	0	0	17,700	17,700	0	0	18,400	18,400
General Research Support	1,530,400	1,300	0	1,531,700	1,574,400	0	5,000	1,579,400
Interdisciplinary Human Development Institute	751,600	2,000	0	753,600	562,600	2,000	0	564,600
Kentucky Geological Survey	3,711,800	2,100	40,000	3,753,900	3,884,700	2,100	60,000	3,946,800
Kentucky Water Resources Research Institute	268,400	300	0	268,700	273,500	900	0	274,400
Malpractice Campus	45,300	0	0	45,300	45,300	0	0	45,300
Research Administration (OSPA)	4,184,800	0	0	4,184,800	4,563,000	0	0	4,563,000
Research Equipment Maintenance	1,579,800	0	0	1,579,800	1,586,400	0	0	1,586,400
Survey Research Center	24,700	0	120,000	144,700	24,700	0	120,000	144,700
TOTAL RESEARCH	\$20,602,000	\$277,500	\$246,700	\$21,126,200	\$22,158,400	\$383,400	\$213,900	\$22,755,700

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
UNIVERSITY-WIDE								
Annual Giving Program	\$232,800	\$0	\$0	\$232,800	\$232,800	\$0	\$0	\$232,800
Common Insurance Funds	975,000	0	0	975,000	1,302,000	0	0	1,302,000
Cultural Enrichment	5,700	0	0	5,700	5,700	0	0	5,700
General Expenses	685,100	0	0	685,100	575,300	0	0	575,400
General Liability/Auto Liability	286,300	0	0	286,300	525,900	0	0	525,900
Installment Payment Program	531,000	0	0	531,000	406,000	0	0	406,000
Institutional Dues and Memberships	122,200	0	0	122,200	122,200	0	0	122,200
Integrated Resource Information System	4,000,000	0	0	4,000,000	5,900,000	0	0	5,900,000
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	543,800	0	0	543,800	800,000	0	0	800,000
Special Projects Reserve	180,000	0	0	180,000	180,000	0	0	180,000
Staff Benefits	2,339,400	0	0	2,339,400	2,339,400	0	0	2,339,400
University Audit	47,800	0	0	47,800	47,300	0	0	47,300
Total	\$10,617,100	\$0	\$0	\$10,617,100	\$13,104,600	\$0	\$0	\$13,104,700
Mandatory Transfers								
Affiliated Corporations	\$0	\$0	\$5,301,600	\$5,301,600	\$0	\$0	\$5,301,700	\$5,301,700
Hospital	2,131,000	0	0	2,131,000	1,787,700	0	0	1,787,700
Other	18,124,000	552,100	3,836,000	22,512,100	19,314,700	548,300	6,072,600	25,935,600
Total Mandatory Transfers	\$20,255,000	\$552,100	\$9,137,600	\$29,944,700	\$21,102,400	\$548,300	\$11,374,300	\$33,025,000
Nonrecurring Funds								
General University Reserve	\$700,000	\$0	\$0	\$700,000	\$700,000	\$0	\$0	\$700,000
Instructional Equipment	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Other Capital Programs	1,702,400	0	0	1,702,400	4,539,300	0	0	4,539,300
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	39,659,900	0	0	39,659,900	25,102,800	0	0	25,102,700
Total Nonrecurring Funds	\$44,182,300	\$0	\$0	\$44,182,300	\$32,462,100	\$0	\$0	\$32,462,000
TOTAL UNIVERSITY-WIDE	\$75,054,400	\$552,100	\$9,137,600	\$84,744,100	\$66,669,100	\$548,300	\$11,374,300	\$78,591,700

	2004-05 Revised Budget				2005-06 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	\$8,600,000	\$37,260,900	\$45,860,900	\$0	\$8,650,000	\$40,273,300	\$48,923,300
Business Partnership Foundation	0	1,024,800	0	1,024,800	0	826,100	0	826,100
Center on Aging Foundation	0	359,000	0	359,000	0	319,000	0	319,000
Central Kentucky Management Services	0	3,661,600	0	3,661,600	0	3,905,400	0	3,905,400
Equine Research Foundation	0	5,000	0	5,000	0	5,000	0	5,000
Humanities Foundation	0	91,600	0	91,600	0	110,300	0	110,300
The Medical Center Fund	0	8,832,900	0	8,832,900	0	9,687,800	0	9,687,800
Mining Engineering Foundation	0	96,000	0	96,000	0	74,000	0	74,000
Research Foundation	0	221,637,000	0	221,637,000	0	244,992,200	0	244,992,200
TOTAL AFFILIATED CORPORATIONS	\$0	\$244,307,900	\$37,260,900	\$281,568,800	\$0	\$268,569,800	\$40,273,300	\$308,843,100
GRAND TOTAL	\$1,038,085,200	\$348,044,700	\$99,884,500	\$1,486,014,400	\$1,175,751,100	\$377,855,400	\$111,251,100	\$1,664,857,600

The Associate Vice President for Campus Services manages:

- The Office of Emergency Management, which coordinates effective campus disaster preparedness, mitigation, response, and recovery activities
- Environmental Health and Safety, which oversees the protection of the University community from health and environmental risk through the University Fire Marshal, Occupational Health and Safety, Radiation Safety, Environmental Management, and Biological Safety divisions
- Parking and Transportation Services, which is responsible for the University's parking program and transportation services
- The Real Property Office, which coordinates the purchase or disposal of University real properties and manages University rental properties and the leasing of additional space
- The University Police Department, which is responsible for the planning, implementation, and coordination of the University's public safety program

	2004-05 Revised Budget				2005-06 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	3,616,800	0	2,633,200	6,250,000	2,879,500	0	3,959,400	6,838,900
Other	290,500	0	152,000	442,500	385,400	0	182,500	567,900
Fringe Benefits	1,260,800	0	893,100	2,153,900	1,010,700	0	1,423,100	2,433,800
Total Personnel Services	5,168,100	0	3,678,300	8,846,400	4,275,600	0	5,565,000	9,840,600
Operating Expenses	1,182,200	0	1,429,900	2,612,100	1,585,700	0	1,668,300	3,254,000
Capital Outlay	0	0	1,122,200	1,122,200	0	0	977,400	977,400
Recharges/Pass Thru	(1,734,500)	0	(1,545,700)	(3,280,200)	(421,400)	0	(3,228,700)	(3,650,100)
Total	\$4,615,800	\$0	\$4,684,700	\$9,300,500	\$5,439,900	\$0	\$4,982,000	\$10,421,900

The Associate Vice President for Employment Equity is responsible for monitoring provision of equal opportunity for all members of the University community in all areas of instruction, research, service, and employment. The Equal Opportunity

Office also develops and disseminates the University's Affirmative Action Plan and insures compliance with federal and state statutes and regulations.

	2004-05 Revised Budget				2005-06 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	240,300	0	0	240,300	250,000	0	0	250,000
Other	100	0	0	100	0	0	0	0
Fringe Benefits	71,300	0	0	71,300	75,300	0	0	75,300
Total Personnel Services	311,700	0	0	311,700	325,300	0	0	325,300
Operating Expenses	13,700	0	0	13,700	13,700	0	0	13,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$325,400	\$0	\$0	\$325,400	\$339,000	\$0	\$0	\$339,000

The Executive Vice President for Finance and Administration (EVPFA) provides executive management, coordination, and support for all areas of university administration, including the offices of:

- The Associate Vice President for Campus Services
- The Vice President for Facilities
- Office of the Treasurer
- Employment Equity
- Human Resource Services
- Internal Audit
- Planning, Budget, and Policy Analysis

	2004-05 Revised Budget				2005-06 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	362,500	0	0	362,500	147,000	0	0	147,000
Other	0	0	0	0	271,300	0	0	271,300
Fringe Benefits	397,100	0	0	397,100	49,400	0	0	49,400
Total Personnel Services	759,600	0	0	759,600	467,700	0	0	467,700
Operating Expenses	48,300	8,500	0	56,800	815,200	10,800	0	826,000
Capital Outlay	7,500	0	0	7,500	7,500	0	0	7,500
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$815,400	\$8,500	\$0	\$823,900	\$1,290,400	\$10,800	\$0	\$1,301,200

The Vice President for Facilities Management oversees the Campus Physical Plant Division, Medical Center Physical Plant Division, University Architect, Capital Projects Management Division, and Auxiliary Services. These divisions are responsible for planning, constructing, operating, and maintaining the physical assets of the University. This includes buildings, grounds, roads, and utility systems.

The Associate Vice President for Auxiliary Services manages and oversees:

- University Housing, which serves approximately 6,000 on-campus residents and 700 off-campus residents
- Bookstore Operations in three locations
- Duplicating Services, which provides full service duplicating at three locations and offers creative graphics and web design services

- Postal Services, which delivers mail twice daily from two locations and provides bulk mail service
- University Stores
- University Surplus Discount Store
- Office Copiers
- The College Business Management Institute, a continuing education program that attracts over 700 business officers throughout the country each year

The Associate Vice President for Auxiliary Services also acts as a liaison to external vendors providing printing services.

	2004-05 Revised Budget				2005-06 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	13,719,200	0	16,038,600	29,757,800	14,253,700	0	16,578,000	30,831,700
Other	2,972,100	0	997,600	3,969,700	3,119,800	0	954,100	4,073,900
Fringe Benefits	4,614,300	0	6,385,800	11,000,100	4,788,400	0	6,915,300	11,703,700
Total Personnel Services	21,305,600	0	23,422,000	44,727,600	22,161,900	0	24,447,400	46,609,300
Operating Expenses	19,533,500	28,200	39,579,900	59,141,600	21,389,900	28,200	43,760,500	65,178,600
Capital Outlay	52,000	0	153,000	205,000	52,000	0	153,000	205,000
Recharges/Pass Thru	(1,500,000)	0	(40,209,600)	(41,709,600)	(1,500,000)	0	(45,305,400)	(46,805,400)
Total	39,391,100	28,200	22,945,300	62,364,600	42,103,800	28,200	23,055,500	65,187,500
Mandatory Transfers	0	0	3,566,700	3,566,700	0	0	5,836,100	5,836,100
Total Funds	\$39,391,100	\$28,200	\$26,512,000	\$65,931,300	\$42,103,800	\$28,200	\$28,891,600	\$71,023,600

The Associate Vice President for Human Resource Services manages all University personnel-related functions and services, 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.

	2004-05 Revised Budget				2005-06 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	3,615,700	0	350,900	3,966,600	3,899,200	0	361,900	4,261,100
Other	940,400	0	8,146,300	9,086,700	1,659,100	0	8,727,700	10,386,800
Fringe Benefits	1,309,200	0	892,500	2,201,700	1,242,700	0	910,900	2,153,600
Total Personnel Services	5,865,300	0	9,389,700	15,255,000	6,801,000	0	10,000,500	16,801,500
Operating Expenses	1,071,000	1,800	204,600	1,277,400	1,153,300	1,800	113,300	1,268,400
Capital Outlay	78,400	0	0	78,400	78,400	0	0	78,400
Recharges/Pass Thru	(2,764,900)	0	(9,588,800)	(12,353,700)	(2,860,300)	0	(10,113,300)	(12,973,600)
Total	\$4,249,800	\$1,800	\$5,500	\$4,257,100	\$5,172,400	\$1,800	\$500	\$5,174,700

The Vice President for Information Technology manages the University's information technology functions, including:

- Communications and Network Systems, which is responsible for university telecommunications needs, including 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
- Information Technology, which supports the finance, human resources, and student information systems; electronic mail; calendar scheduling; data

warehouse, shared file, and print services; the University Web site; electronic library system; and electronic print management system

Information Technology also supports the Integrated Resources Information System (IRIS) Project. The mission of the IRIS Project is to create an integrated information technology solution to improve business and service processes. Information Technology also manages computer labs for the student community, computer operations, and the Customer Service Center, which includes the Help Desk.

	2004-05 Revised Budget				2005-06 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	7,185,500	0	3,466,500	10,652,000	7,549,600	0	3,575,800	11,125,400
Other	1,274,000	0	331,000	1,605,000	1,097,400	0	241,400	1,338,800
Fringe Benefits	2,206,900	0	1,145,800	3,352,700	2,381,100	0	1,228,900	3,610,000
Total Personnel Services	10,666,400	0	4,943,300	15,609,700	11,028,100	0	5,046,100	16,074,200
Operating Expenses	6,362,000	0	15,242,300	21,604,300	7,320,900	0	16,422,400	23,743,300
Capital Outlay	1,344,100	0	0	1,344,100	1,342,100	0	0	1,342,100
Recharges/Pass Thru	(248,600)	0	(20,185,600)	(20,434,200)	(185,100)	0	(21,352,500)	(21,537,600)
Total	\$18,123,900	\$0	\$0	\$18,123,900	\$19,506,000	\$0	\$116,000	\$19,622,000

Internal Audit is responsible for the development and implementation of the University's internal review policies and procedures for nonacademic programs and

for the internal audit program. This includes conducting financial and operational audits and reporting the results to senior administration.

	2004-05 Revised Budget				2005-06 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	393,900	0	0	393,900	405,800	0	0	405,800
Other	24,000	0	0	24,000	17,100	0	0	17,100
Fringe Benefits	116,200	0	0	116,200	124,100	0	0	124,100
Total Personnel Services	534,100	0	0	534,100	547,000	0	0	547,000
Operating Expenses	21,500	0	0	21,500	21,500	0	0	21,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$555,600	\$0	\$0	\$555,600	\$568,500	\$0	\$0	\$568,500

The Vice President for Planning, Budget, and Policy Analysis is responsible for university-wide:

- Planning, which includes developing and implementing the University’s strategic plan, capital plan, and biennial capital request, as well as monitoring and developing responses to state and national socioeconomic, political, and educational environmental trends that impact Kentucky’s higher education system

- Budgeting activities, which include coordinating the development and implementation of the University’s annual operating and capital budgets, working with the Council on Postsecondary Education on the biennial budget request, and analyzing and ensuring the integrity of financial data for institutional decision-making
- Policy analysis, which reviews and makes recommendations on new or revised University policies and procedures and state-level legislative and budgetary issues

	2004-05 Revised Budget				2005-06 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	758,200	0	0	758,200	805,500	0	0	805,500
Other	0	0	0	0	0	0	0	0
Fringe Benefits	220,600	0	0	220,600	238,300	0	0	238,300
Total Personnel Services	978,800	0	0	978,800	1,043,800	0	0	1,043,800
Operating Expenses	44,900	0	0	44,900	44,900	0	0	44,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,023,700	\$0	\$0	\$1,023,700	\$1,088,700	\$0	\$0	\$1,088,700

The Office of the Treasurer is responsible for all official University financial records, financial reporting, coordination of the independent (external) audit, and for the management of the treasury and cash operations, accounting, payroll,

accounts payable (disbursements), property records, purchasing, risk management, investment of the endowment portfolio, and banking functions.

	2004-05 Revised Budget				2005-06 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	4,616,700	0	0	4,616,700	4,854,000	0	0	4,854,000
Other	54,900	0	0	54,900	122,800	0	0	122,800
Fringe Benefits	1,444,200	0	0	1,444,200	1,560,600	0	0	1,560,600
Total Personnel Services	6,115,800	0	0	6,115,800	6,537,400	0	0	6,537,400
Operating Expenses	338,000	0	0	338,000	338,000	50,000	0	388,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(474,900)	0	0	(474,900)	(464,600)	0	0	(464,600)
Total	\$5,978,900	\$0	\$0	\$5,978,900	\$6,410,800	\$50,000	\$0	\$6,460,800

The Corporate Compliance Program (CCP) is designed to detect and prevent illegal, unethical, and abusive conduct; ensure compliance with federal and state law and regulation, and University policies and procedures; and 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 reduces penalties in the event of a governmental investigation or whistleblower action and helps avoid the imposition of costly and onerous compliance agreements.

The CCP also:

- is responsible for university-wide activities relating to the federal Health Insurance Portability and Accountability Act of 1996 (HIPAA), which regulates the use and disclosure of an individual's private health information as well as the electronic transmission and storage of patient information
- provides corporate compliance training, which is mandatory for all Medical Center faculty and staff within 90 days of employment
- publishes a newsletter for employees entitled "Comments on Compliance" four to six times per year
- manages the Corporate Compliance and HIPAA Web sites

	2004-05 Revised Budget				2005-06 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	226,600	0	0	226,600	269,400	0	0	269,400
Other	3,500	0	0	3,500	3,500	0	0	3,500
Fringe Benefits	62,100	0	0	62,100	83,400	0	0	83,400
Total Personnel Services	292,200	0	0	292,200	356,300	0	0	356,300
Operating Expenses	88,600	0	0	88,600	94,800	0	0	94,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(208,200)	0	0	(208,200)	(243,900)	0	0	(243,900)
Total	\$172,600	\$0	\$0	\$172,600	\$207,200	\$0	\$0	\$207,200

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 physicians and staff regarding both documentation about potential liability events and discussions with the patient and/or family, reviewing medical records, working with the Coroner or Medical Examiner when appropriate, and placing holds on patient bills.

Additionally, the Office manages medical malpractice lawsuits which include notifying defendants of the filing of the suit and its ongoing status, working with outside legal counsel to coordinate meetings with 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 participates in mediations and the trials.

As the insurer for the enterprise's past and current personnel, the Office is responsible for providing claims histories and proof of insurance to licensure boards, hospitals, insurance companies, and credentialing offices. The Risk Management Office also works with personnel on a daily basis 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.

	2004-05 Revised Budget				2005-06 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	211,200	0	0	211,200	370,400	0	0	370,400
Other	12,900	0	0	12,900	25,100	0	0	25,100
Fringe Benefits	59,800	0	0	59,800	115,600	0	0	115,600
Total Personnel Services	283,900	0	0	283,900	511,100	0	0	511,100
Operating Expenses	65,000	0	0	65,000	80,300	0	0	80,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(162,200)	0	0	(162,200)	(269,500)	0	0	(269,500)
Total	\$186,700	\$0	\$0	\$186,700	\$321,900	\$0	\$0	\$321,900

The University Hospital’s budget for FY 2005-06 reflects the following emphases:

- staff salary enhancements to maintain competitive salaries
- additional growth driven by the Strategic Initiatives in Cardiology, Hematology/Oncology, Orthopedics, and Cardiology
- investments in College of Medicine departments as well as increases in purchased services
- cost efficient operations
- maintenance and enhancement of state-of-the-art facilities and equipment
- expansion of information systems

The Hospital supports strategic initiatives that show potential growth and opportunity in conjunction with numerous College of Medicine departments. The budget includes additional investments 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 2006 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 Kentucky Clinic North. These programs, combined with other investments in outpatient service opportunities, continue to focus on community and ambulatory care.

The 2005 Kentucky General Assembly passed a budget bill that includes \$35 million for the Hospital invested toward renovations, replacement equipment, and new technology/programs. This includes renovations for the Emergency Department, Chemo Infusion Suite, and Surgical Services. In addition, the phase one of the Patient Care Facility project will begin in FY 2006. The total projected scope for this project is \$375 million.

	2004-05 Revised Budget				2005-06 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	127,537,900	142,000	0	127,679,900	150,330,900	140,000	0	150,470,900
Fringe Benefits	32,515,700	0	0	32,515,700	37,482,300	0	0	37,482,300
Total Personnel Services	160,053,600	142,000	0	160,195,600	187,813,200	140,000	0	187,953,200
Operating Expenses	230,301,700	826,700	0	231,128,400	310,743,800	722,400	0	311,466,200
Capital Outlay	0	172,000	0	172,000	0	172,000	0	172,000
Recharges/Pass Thru	(28,528,100)	0	0	(28,528,100)	(33,231,600)	0	0	(33,231,600)
Total	361,827,200	1,140,700	0	362,967,900	465,325,400	1,034,400	0	466,359,800
Mandatory Transfers	2,131,000	0	0	2,131,000	1,787,700	0	0	1,787,700
Total Funds	\$363,958,200	\$1,140,700	\$0	\$365,098,900	\$467,113,100	\$1,034,400	\$0	\$468,147,500

The University of Kentucky Alumni Association fosters intellectual and emotional fellowship through quality services, programs, and benefits. The Alumni Association’s mission includes providing an on-going connection between the alumni and the university community while developing positive goodwill, support, and loyalty to the University of Kentucky.

It aspires to strengthen the international distinction of the UK Alumni Association as the umbrella organization for thousands of alumni, and to enhance the mission of the University of Kentucky. The Association represents all UK alumni in contributing to the University of Kentucky’s goal of becoming a Top 20 public research university.

	2004-05 Revised Budget				2005-06 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	638,900	0	0	638,900	737,300	0	0	737,300
Other	(24,900)	0	0	(24,900)	3,500	0	0	3,500
Fringe Benefits	192,500	0	0	192,500	218,600	0	0	218,600
Total Personnel Services	806,500	0	0	806,500	959,400	0	0	959,400
Operating Expenses	10,400	77,100	0	87,500	10,400	105,400	0	115,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$816,900	\$77,100	\$0	\$894,000	\$969,800	\$105,400	\$0	\$1,075,200

The governance of the University of Kentucky is vested by law in the Board of Trustees. Within limits set by the State Constitution and federal and state laws, the Board of Trustees is the final authority in all matters affecting the institution, and it exercises jurisdiction over the institution's financial, educational, and other policies and its relation with the local, state, and federal governments.

The University of Kentucky Board of Trustees consists of 16 members appointed by the Governor, two members of the faculty, one member of the staff, and one member of the student body. The terms of the appointed members are six years.

	2004-05 Revised Budget				2005-06 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	30,000	0	0	30,000	30,000	0	0	30,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$30,000	\$0	\$0	\$30,000	\$30,000	\$0	\$0	\$30,000

The Center for Rural Development, located in Somerset, is a non-profit organization whose primary mission is improving the quality of life for individuals in its 42 county service region in southern and eastern Kentucky by providing,

promoting, and supporting innovative and sustainable community development solutions.

	2004-05 Revised Budget				2005-06 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	358,100	0	0	358,100	358,100	0	0	358,100
Capital Outlay	40,000	0	0	40,000	40,000	0	0	40,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$398,100	\$0	\$0	\$398,100	\$398,100	\$0	\$0	\$398,100

The Associate Vice President for External Affairs oversees:

- WUKY, the University’s licensed, noncommercial, National Public Radio FM broadcast station
- The Office of Public Relations, which is responsible for the University’s public relations and marketing programs
- 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 the Fayette County Public School System

- The Government Relations Office which serves as the liaison between the University and legislative and executive branches of state government

	2004-05 Revised Budget				2005-06 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	1,515,500	108,700	0	1,624,200	1,689,400	138,600	0	1,828,000
Other	7,300	150,600	0	157,900	0	150,600	0	150,600
Fringe Benefits	441,900	47,100	0	489,000	498,100	59,100	0	557,200
Total Personnel Services	1,964,700	306,400	0	2,271,100	2,187,500	348,300	0	2,535,800
Operating Expenses	200,200	945,300	0	1,145,500	197,300	1,074,500	0	1,271,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(57,600)	0	0	(57,600)	(59,000)	0	0	(59,000)
Total	\$2,107,300	\$1,251,700	\$0	\$3,359,000	\$2,325,800	\$1,422,800	\$0	\$3,748,600

The Director of Intercollegiate Athletics manages the day-to-day operations of the University's intercollegiate athletics program, which is budgeted and operated under the Board of Directors of the University of Kentucky Athletics Association.

The University of Kentucky owns a rich tradition of excellence in collegiate athletics, both in the teams it fields and in the student-athletes that participate. At the University of Kentucky, the Athletics Association sponsors 22 varsity sports that compete at the Division I level in the National Collegiate Athletic Association

(NCAA). The UKAA is a fully funded athletics department that provides financial aid to its student-athletes in each sport - the maximum amount allowed by NCAA rules. The Wildcats also are a charter member of the highly competitive Southeastern Conference. Only men's soccer, which participates in the Mid-American Conference, and UK's lone co-ed sport (rifle) compete outside the SEC. Within the league, UK has won numerous conference titles while earning individual honors for excellence in the academic arena.

	2004-05 Revised Budget				2005-06 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	478,900	0	0	478,900	427,800	0	0	427,800
Other	0	0	0	0	0	0	0	0
Fringe Benefits	137,900	0	0	137,900	122,300	0	0	122,300
Total Personnel Services	616,800	0	0	616,800	550,100	0	0	550,100
Operating Expenses	152,400	439,100	0	591,500	148,200	388,400	0	536,600
Capital Outlay	0	75,000	0	75,000	0	2,355,000	0	2,355,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$769,200	\$514,100	\$0	\$1,283,300	\$698,300	\$2,743,400	\$0	\$3,441,700

The Office of Legal Counsel is responsible for overseeing all legal matters involving the University and its affiliated corporations. In addition to advising the President

and Board of Trustees, the Legal Office also is available to advise other members of the administration on legal matters within their areas.

	2004-05 Revised Budget				2005-06 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	757,900	0	0	757,900	788,500	0	0	788,500
Other	3,400	0	0	3,400	0	0	0	0
Fringe Benefits	226,300	0	0	226,300	240,100	0	0	240,100
Total Personnel Services	987,600	0	0	987,600	1,028,600	0	0	1,028,600
Operating Expenses	40,700	0	0	40,700	51,500	0	0	51,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,028,300	\$0	\$0	\$1,028,300	\$1,080,100	\$0	\$0	\$1,080,100

The University of Kentucky Office of Development provides institutional leadership that maximizes gifts from the private sector to assist the University in becoming a Top 20 public research university. The office identifies and cultivates

donors from around the world; manages and participates in the solicitation of donors; enlists volunteers; receives gifts; and ensures proper recording and stewardship of gifts to the University.

	2004-05 Revised Budget				2005-06 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	1,955,100	0	29,700	1,984,800	2,024,200	0	30,900	2,055,100
Other	242,500	30,800	56,600	329,900	240,000	23,800	75,400	339,200
Fringe Benefits	586,100	0	9,300	595,400	621,400	0	14,300	635,700
Total Personnel Services	2,783,700	30,800	95,600	2,910,100	2,885,600	23,800	120,600	3,030,000
Operating Expenses	762,600	36,100	46,000	844,700	752,700	37,700	53,300	843,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	(141,600)	(141,600)	0	0	(173,900)	(173,900)
Total	\$3,546,300	\$66,900	\$0	\$3,613,200	\$3,638,300	\$61,500	\$0	\$3,699,800

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

As the Chief Executive Officer of the University, the President is responsible for all official communication with the Board of Trustees and external agencies. The President provides leadership on all policy, planning, and development functions of the institution. The Provost, Executive Vice President for Finance and Administration, Executive Vice President for Health Affairs, and Executive Vice President for Research report directly to the President.

The President’s area includes the:

- Office of the President

- University Senate Council
- Staff Senate
- Legal Counsel
- Intercollegiate Athletics
- Center for Rural Development
- Office of Development
- Hilary J. Boone Center
- Commission on Women
- Commission on Diversity

	2004-05 Revised Budget				2005-06 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	610,900	0	403,100	1,014,000	683,500	0	0	683,500
Other	63,000	0	74,800	137,800	25,500	0	0	25,500
Fringe Benefits	224,800	0	154,300	379,100	240,900	0	0	240,900
Total Personnel Services	898,700	0	632,200	1,530,900	949,900	0	0	949,900
Operating Expenses	253,400	280,200	408,200	941,800	253,700	254,900	0	508,600
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	\$1,162,100	\$280,200	\$1,040,400	\$2,482,700	\$1,213,600	\$254,900	\$0	\$1,468,500

The University Senate Council serves as the executive committee of the University Senate and is charged with providing leadership to the Senate as it performs its primary role of formulating and implementing educational policies of the University as described in the *Governing Regulations*. The Senate Council is specifically charged

with continuously reviewing the University's academic policies and may advise appropriate administrative officers on matters related to compliance with the *Rules of the University Senate*.

	2004-05 Revised Budget				2005-06 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	39,900	0	0	39,900	42,300	0	0	42,300
Other	24,400	0	0	24,400	24,400	0	0	24,400
Fringe Benefits	14,600	0	0	14,600	15,500	0	0	15,500
Total Personnel Services	78,900	0	0	78,900	82,200	0	0	82,200
Operating Expenses	17,700	0	0	17,700	17,600	0	0	17,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$96,600	\$0	\$0	\$96,600	\$99,800	\$0	\$0	\$99,800

The Office for Institutional Advancement is responsible for coordinating university-wide advancement efforts. These include the activities of:

- The Office of Development, the fundraising office for the university
- The UK National Alumni Association

- The Office for External Affairs, which includes Public Relations, Government Relations, Community Relations, and WUKY

	2004-05 Revised Budget				2005-06 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	194,200	0	0	194,200	203,800	0	0	203,800
Other	0	0	0	0	0	0	0	0
Fringe Benefits	59,000	0	0	59,000	61,900	0	0	61,900
Total Personnel Services	253,200	0	0	253,200	265,700	0	0	265,700
Operating Expenses	7,500	23,000	0	30,500	7,500	15,000	0	22,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$260,700	\$23,000	\$0	\$283,700	\$273,200	\$15,000	\$0	\$288,200

The earliest mission of the College of Agriculture was educating students and preparing them for service to and leadership in their local, state, national, and international communities. It remains the most important way the College enhances the future of the Commonwealth and the world community. 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's instructional program is fully integrated with its research and extension missions.

The College of Agriculture provides instruction leading to baccalaureate and graduate degrees across diverse applied and basic disciplines:

- Bachelor of Science in Agricultural Biotechnology
- Bachelor of Science in Agricultural Economics
- Bachelor of Science in Agricultural Education
- Bachelor of Science in Agricultural Communications
- Bachelor of Science in Animal Science
- Bachelor of Science in Dietetics
- Bachelor of Science in Family and Consumer Science
- Bachelor of Science in Family and Consumer Science Education
- Bachelor of Science in Food Science
- Bachelor of Science in Forestry
- Bachelor of Science in Hospitality Management
- Bachelor of Science in Human Nutrition
- Bachelor of Science in Landscape Architecture
- Bachelor of Science in Merchandising, Apparel, and Textiles
- Bachelor of Science in Natural Resource Conservation and Management
- Bachelor of Science in Public Service and Leadership
- Bachelor of Science in Horticulture, Plant, and Soil Sciences (Agronomy, Horticulture)
- Bachelor of Science in Turfgrass Science
- Master of Science in Agricultural Economics
- Master of Science in Animal Science
- Master of Science in Crop Science
- Master of Science in Entomology
- Master of Science in Forestry
- Master of Science in Hospitality Management
- Master of Science in Human Nutrition
- Master of Science in Horticulture, Plant, and Soil Sciences (Agronomy, Horticulture)
- Master of Science in Interior Design, Merchandising, and Textiles
- Master of Science in Plant Pathology
- Master of Science in Veterinary Science
- Master of Science in Vocational Education
- Doctor of Philosophy in Agricultural Economics
- Doctor of Philosophy in Animal Science
- Doctor of Philosophy in Crop Science
- Doctor of Philosophy in Entomology
- Doctor of Philosophy in Family Studies
- Doctor of Philosophy in Plant Pathology
- Doctor of Philosophy in Plant Physiology
- Doctor of Philosophy in Soil Science
- Doctor of Philosophy in Veterinary Science

The education programs of the College of Agriculture provide the scientific and practical grounding that enables each student to develop an awareness of the role of agriculture, the food and fiber system, and family and consumer systems in meeting human needs while protecting the quality of life and the environment. Graduates of the College are employed in all sectors of the agricultural and general economy: corporations, government agencies, educational institutions, family farms, small businesses, and non-profit organizations.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$5,530,900	\$0	\$0	\$5,530,900	\$6,221,600	\$0	\$0	\$6,221,600
Staff	1,155,600	0	0	1,155,600	1,133,800	0	0	1,133,800
Other	459,400	202,000	26,000	687,400	425,100	268,700	0	693,800
Fringe Benefits	1,812,200	0	0	1,812,200	2,007,600	0	0	2,007,600
Total Personnel Services	8,958,100	202,000	26,000	9,186,100	9,788,100	268,700	0	10,056,800
Operating Expenses	646,300	1,117,800	99,900	1,864,000	668,600	1,252,000	177,300	2,097,900
Capital Outlay	11,000	8,900	0	19,900	11,000	0	0	11,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$9,615,400	\$1,328,700	\$125,900	\$11,070,000	\$10,467,700	\$1,520,700	\$177,300	\$12,165,700

As a land-grant university, the University of Kentucky has been contributing to agricultural productivity for over 120 years. It continues to discover new processes and technologies that increase the use of 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.

The Kentucky Agricultural Experiment Station serves as the research arm of the College of Agriculture. Research is conducted in 13 departments and several research centers. The departments and their main research areas are:

- 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
- Animal and Food 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 (School of Human Environmental Sciences)
- Forestry - improving the economic climate and quality of life in Kentucky, while optimizing the benefits of the forest resource to landowners and industry
- Horticulture – solutions to the biological and technical problems that 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 (School of Human Environmental Sciences)
- Merchandising, Apparel, and Textiles - considering the quality and consumer aspects of this area (School of Human Environmental Sciences)
- Plant and Soil Sciences – 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
- Plant Pathology - fundamental understanding of disease processes in plants and 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

The College also operates the Research and Education centers at Princeton and Robinson Station and an Animal Research Center in Woodford County. In addition, 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. The Tracy Farmer Center for the Environment focuses on physical, chemical, biological, and social issues facing the residents of the region, nation, and world.

The 2005 General Assembly provided \$8.5 million toward the construction of a Diagnostic Center. The Livestock Disease Diagnostic Center is a full service animal health diagnostic facility. The Center is charged with the diagnoses of animal diseases and performance of tests which safeguard the health of the animal population in Kentucky. The Center helps identify infectious and regulatory diseases, provides the means to meet export sales requirements, and provides an early warning system for impending epidemics.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$9,139,500	\$896,700	\$0	\$10,036,200	\$9,411,900	\$926,600	\$0	\$10,338,500
Staff	12,571,500	2,449,800	239,700	15,261,000	13,305,700	2,524,400	243,400	16,073,500
Other	737,300	3,669,800	72,700	4,479,800	625,300	3,479,900	49,100	4,154,300
Fringe Benefits	7,609,100	0	85,200	7,694,300	8,127,900	0	86,000	8,213,900
Total Personnel Services	30,057,400	7,016,300	397,600	37,471,300	31,470,800	6,930,900	378,500	38,780,200
Operating Expenses	6,362,900	7,728,800	1,440,500	15,532,200	6,268,000	7,860,600	1,665,700	15,794,300
Capital Outlay	330,800	1,242,800	0	1,573,600	313,700	1,147,100	0	1,460,800
Recharges/Pass Thru	(6,600)	0	(1,838,100)	(1,844,700)	(6,600)	0	(2,044,200)	(2,050,800)
Total	\$36,744,500	\$15,987,900	\$0	\$52,732,400	\$38,045,900	\$15,938,600	\$0	\$53,984,500

The Kentucky Tobacco Research and Development Center is the administrative, research, and resource center of the University of Kentucky's tobacco research program and is funded by a dedicated tax on cigarettes sold in Kentucky and through externally-funded grants. The Kentucky Tobacco Research Board has final approval for the expenditure of funds on all research projects.

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. 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 to attract the interest of potential markets for new products.

The Center also provides a unique service to tobacco researchers worldwide through its production of research reference cigarettes.

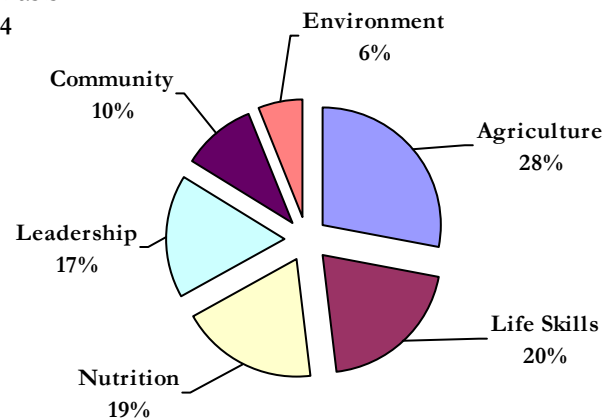
	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	345,700	0	345,700	0	361,000	0	361,000
Other	0	1,400,200	0	1,400,200	0	1,741,600	0	1,741,600
Fringe Benefits	0	125,600	0	125,600	0	121,500	0	121,500
Total Personnel Services	0	1,871,500	0	1,871,500	0	2,224,100	0	2,224,100
Operating Expenses	0	1,720,300	0	1,720,300	0	1,596,400	0	1,596,400
Capital Outlay	0	1,208,200	0	1,208,200	0	779,500	0	779,500
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$4,800,000	\$0	\$4,800,000	\$0	\$4,600,000	\$0	\$4,600,000

The Agricultural Cooperative Extension Service (CES) has offices in each of Kentucky's 120 counties, serving as the link between Kentucky's land grant universities and the people of the Commonwealth. CES is jointly funded with 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 United States Department of Agriculture (USDA) program categories. The University of Kentucky Cooperative Extension Service programs are carried out in cooperation with Kentucky State University and the USDA.

In addition to programs conducted within the College of Agriculture, CES has established educational programs in conjunction with 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 and the colleges of Public Health, Dentistry, and Pharmacy.

Program Emphasis
FY 2003-04



Summary of Cooperative Extension Service Clientele Contacts

Total clientele contacts	6,555,164	6,600,000
Continuing education contact hours	112,294	120,000
4-H enrollment	205,000	205,000
Homemaker enrollment	20,995	21,000

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$4,483,900	\$2,229,400	\$0	\$6,713,300	\$4,509,800	\$2,338,800	\$0	\$6,848,600
Staff	27,995,900	4,218,500	386,100	32,600,500	28,848,200	4,201,300	408,000	33,457,500
Other	185,200	180,900	231,100	597,200	432,000	228,300	305,300	965,600
Fringe Benefits	9,130,100	1,671,800	143,000	10,944,900	9,880,600	1,650,300	154,100	11,685,000
Total Personnel Services	41,795,100	8,300,600	760,200	50,855,900	43,670,600	8,418,700	867,400	52,956,700
Operating Expenses	1,587,300	2,988,800	873,400	5,449,500	1,519,400	2,452,700	766,600	4,738,700
Capital Outlay	5,000	144,400	143,800	293,200	5,000	95,500	78,800	179,300
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$43,387,400	\$11,433,800	\$1,777,400	\$56,598,600	\$45,195,000	\$10,966,900	\$1,712,800	\$57,874,700

Encompassing the 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 25 academic majors and awards more than 750 baccalaureate degrees each academic year. At the graduate level, the College awards almost 200 graduate degrees annually in 32 different masters and doctoral programs of study.

Research is also a primary mission of the 16 academic departments and 14 interdisciplinary programs within the College. Much of the research conducted in the College is supported by grants and contracts from federal, state, and private funding agencies and foundations, ranging from the National Science Foundation and the National Institutes of Health to the Guggenheim and the National Endowment for the Humanities. College researchers also engage in cooperative research projects with faculty in many other university units, including the colleges

of Agriculture, Business and Economics, Design, Education, Engineering, and Medicine.

The College 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 a broad range of initiatives in health services. Faculty in the mathematical and natural sciences areas provides outreach programs and an array of services in mathematics education, notably the Kentucky Early Mathematics Testing Program (KEMTP). KEMTP provides online testing to help high-school students determine their level of preparedness for college-level mathematics. In addition, mathematical faculty have 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.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$24,158,800	\$27,600	\$0	\$24,186,400	\$24,994,800	\$0	\$0	\$24,994,800
Staff	4,168,900	0	0	4,168,900	4,576,200	0	0	4,576,200
Other	5,982,700	208,800	0	6,191,500	6,391,400	114,200	0	6,505,600
Fringe Benefits	7,618,600	34,800	0	7,653,400	7,996,800	0	0	7,996,800
Total Personnel Services	41,929,000	271,200	0	42,200,200	43,959,200	114,200	0	44,073,400
Operating Expenses	2,135,100	738,100	39,300	2,912,500	2,253,000	1,351,200	42,100	3,646,300
Capital Outlay	100,000	8,000	0	108,000	100,000	0	0	100,000
Recharges/Pass Thru	(10,000)	0	0	(10,000)	(10,000)	0	0	(10,000)
Total	\$44,154,100	\$1,017,300	\$39,300	\$45,210,700	\$46,302,200	\$1,465,400	\$42,100	\$47,809,700

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
- Doctor of Philosophy in 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 and provides services that focus on new start-up companies, entrepreneurship, and new venture financing.

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 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.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$7,493,000	\$0	\$0	\$7,493,000	\$8,470,300	\$0	\$0	\$8,470,300
Staff	1,719,700	106,100	0	1,825,800	1,967,400	137,200	0	2,104,600
Other	1,092,100	1,179,800	0	2,271,900	1,151,200	960,800	0	2,112,000
Fringe Benefits	2,456,700	150,800	0	2,607,500	2,842,400	42,900	0	2,885,300
Total Personnel Services	12,761,500	1,436,700	0	14,198,200	14,431,300	1,140,900	0	15,572,200
Operating Expenses	1,625,000	2,271,000	0	3,896,000	1,255,600	3,991,500	0	5,247,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$14,386,500	\$3,707,700	\$0	\$18,094,200	\$15,686,900	\$5,132,400	\$0	\$20,819,300

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 understanding of how individuals construct, process, store, and share effective communication messages.

The College offers instruction leading to undergraduate degrees in Communications, Integrated Strategic Communications, Journalism, and Telecommunications. These baccalaureate programs prepare individuals for a wide-range of careers in the media and enable them to become information specialists for business, government, and non-profit organizations. The College’s undergraduate degrees and courses have experienced considerable growth during the past five academic years. During this period, the College experienced a 46 percent increase in undergraduate degrees awarded and a 35 percent increase in undergraduate student credit hours generated through its courses.

The College’s graduate programs include a master’s degree in Library Science and a master’s and doctoral degree in Communications. The graduate programs in the College provide instruction in library and information science, health, interpersonal, 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.

The faculty of the College of Communications and Information Studies are active in a number of individual and group-sponsored projects. College faculty members are involved in local, state, national, and international projects sponsored by federal and state governments, private foundations, and professional organizations. Within the Commonwealth, the College has sponsored projects related to health communication, public policy issues, library science education, and information sciences.

The College is recognized and ranked nationally as having one of the leading sponsored communication research programs in the country. The College’s sponsored project awards have grown over 162 percent during the past five fiscal years. Federal research expenditures have grown over 458 percent during this same period.

The College of Communications and Information Studies provides a wide-range of public service. For example, 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.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$2,788,700	\$0	\$0	\$2,788,700	\$2,959,000	\$0	\$0	\$2,959,000
Staff	666,500	0	0	666,500	635,700	0	0	635,700
Other	243,200	0	0	243,200	274,000	3,000	0	277,000
Fringe Benefits	919,700	0	0	919,700	959,200	0	0	959,200
Total Personnel Services	4,618,100	0	0	4,618,100	4,827,900	3,000	0	4,830,900
Operating Expenses	225,900	354,400	0	580,300	256,000	345,600	0	601,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$4,844,000	\$354,400	\$0	\$5,198,400	\$5,083,900	\$348,600	\$0	\$5,432,500

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
- 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.

In response to the University of Kentucky's goal to become a Top 20 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. These initiatives fulfill

UK's 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. Some examples of the College's statewide service 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; the UK Center for Rural Health in Hazard; 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.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$6,298,600	\$0	\$0	\$6,298,600	\$6,564,600	\$0	\$0	\$6,564,600
Staff	6,189,800	0	29,200	6,219,000	6,453,500	0	24,700	6,478,200
Other	560,300	0	800	561,100	548,100	0	800	548,900
Fringe Benefits	3,648,100	0	10,700	3,658,800	3,866,300	0	9,300	3,875,600
Total Personnel Services	16,696,800	0	40,700	16,737,500	17,432,500	0	34,800	17,467,300
Operating Expenses	2,470,400	579,800	618,300	3,668,500	2,113,600	722,900	661,600	3,498,100
Capital Outlay	12,200	500	0	12,700	12,200	0	0	12,200
Recharges/Pass Thru	(110,700)	0	0	(110,700)	(110,700)	0	0	(110,700)
Total	19,068,700	580,300	659,000	20,308,000	19,447,600	722,900	696,400	20,866,900
MC Fund Salary Supplement	1,833,300	0	0	1,833,300	1,950,000	0	0	1,950,000
Total Funds	\$20,902,000	\$580,300	\$659,000	\$22,141,300	\$21,397,600	\$722,900	\$696,400	\$22,816,900

The College of Design contains the School 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 is a six-year program comprised of a four-year Bachelor of Arts degree followed by a two-year professional Master of Architecture degree.

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 outreach efforts often overlap in the College of Design. The 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 Department of Historic Preservation has recently established the Center for Historic Architecture and Preservation, 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. A second edition is scheduled for publication in Fall 2005. The School of Interior Design also engages in research in various areas of design and design education, including the creative process and the perception of design.

The College of Design faculty has distinguished itself through a number of publications, grants, and awards including a grant from the National Endowment of the Humanities and the Berlin Prize.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$1,649,900	\$0	\$0	\$1,649,900	\$1,760,800	\$10,900	\$0	\$1,771,700
Staff	530,100	0	0	530,100	567,400	0	0	567,400
Other	182,300	111,800	0	294,100	135,200	131,800	0	267,000
Fringe Benefits	576,800	0	0	576,800	647,400	2,900	0	650,300
Total Personnel Services	2,939,100	111,800	0	3,050,900	3,110,800	145,600	0	3,256,400
Operating Expenses	272,700	121,400	0	394,100	292,700	107,100	0	399,800
Capital Outlay	0	0	0	0	10,000	0	0	10,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$3,211,800	\$233,200	\$0	\$3,445,000	\$3,413,500	\$252,700	\$0	\$3,666,200

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-extensive designation of the University, the College is committed to quality teaching, research, and service. 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. The College administers and coordinates all University of Kentucky 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.

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, 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. As a leader in efforts to improve Kentucky’s education system, the College has established numerous partnerships with various schools, school districts, universities, local communities, and social and educational agencies. 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.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$5,919,000	\$0	\$0	\$5,919,000	\$6,142,600	\$0	\$0	\$6,142,600
Staff	1,748,400	0	0	1,748,400	1,953,900	0	0	1,953,900
Other	993,900	26,000	0	1,019,900	1,030,600	26,000	0	1,056,600
Fringe Benefits	2,097,200	0	0	2,097,200	2,246,900	0	0	2,246,900
Total Personnel Services	10,758,500	26,000	0	10,784,500	11,374,000	26,000	0	11,400,000
Operating Expenses	1,737,000	256,600	0	1,993,600	2,415,500	415,800	0	2,831,300
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	\$12,504,000	\$282,600	\$0	\$12,786,600	\$13,798,000	\$441,800	\$0	\$14,239,800

In keeping with the University of Kentucky's designation as a land-grant university, the faculty, staff, and students of the College of Engineering engage in instruction, research, and service that affect the lives of countless Kentuckians on a daily basis.

The College's academic units include:

- Biosystems and Agricultural Engineering
- Chemical and Materials Engineering
- Civil Engineering
- Computer Science
- Electrical and Computer Engineering
- Mechanical Engineering
- Mining Engineering

The College offers eight bachelor's, 10 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 (MBA) program and a joint Bachelor of Science degree (Engineering) and Master of Public Administration (MPA) program. The joint Bachelor of Science and MBA program includes an international experience for students. The joint Bachelor of Science and MPA 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 administered by the College with an additional five 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. 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.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$10,228,400	\$60,900	\$0	\$10,289,300	\$10,840,600	\$65,900	\$0	\$10,906,500
Staff	5,103,600	319,100	101,300	5,524,000	5,773,800	170,800	206,600	6,151,200
Other	1,338,800	1,704,900	76,400	3,120,100	2,830,500	1,709,700	102,500	4,642,700
Fringe Benefits	3,693,900	110,200	39,400	3,843,500	4,724,500	70,700	85,100	4,880,300
Total Personnel Services	20,364,700	2,195,100	217,100	22,776,900	24,169,400	2,017,100	394,200	26,580,700
Operating Expenses	2,588,100	1,922,700	112,800	4,623,600	3,012,000	1,684,500	141,300	4,837,800
Capital Outlay	284,700	150,500	0	435,200	329,600	289,100	0	618,700
Recharges/Pass Thru	(2,242,500)	0	(127,200)	(2,369,700)	(2,355,800)	0	(466,500)	(2,822,300)
Total	\$20,995,000	\$4,268,300	\$202,700	\$25,466,000	\$25,155,200	\$3,990,700	\$69,000	\$29,214,900

Programs in the College of Fine Arts are comprehensive, with undergraduate degrees offered in the performing and visual arts and arts administration. Undergraduate and graduate coursework is offered leading to degrees in:

- Theatre Arts
- Art Education
- Art History
- Art Studio
- Music Performance
- Music Education
- Music Theory

The College also is actively engaged in providing a range of courses that fulfill University Studies Program requirements for the general student population.

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.

In December 2004, the College placed an “Extension Agent for Fine Arts” in Pike County, Kentucky. This is the first position of its kind in the United States. Less visible but of significant impact is the faculty’s work with public schools, including KERA-focused activities that provide training, consulting, and adjudication expertise throughout the Commonwealth.

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, hosts 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.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$3,677,900	\$33,700	\$0	\$3,711,600	\$4,070,300	\$30,300	\$0	\$4,100,600
Staff	835,400	0	0	835,400	869,000	0	0	869,000
Other	894,600	0	0	894,600	766,800	50,700	0	817,500
Fringe Benefits	1,237,400	11,300	0	1,248,700	1,368,300	23,700	0	1,392,000
Total Personnel Services	6,645,300	45,000	0	6,690,300	7,074,400	104,700	0	7,179,100
Operating Expenses	956,000	588,200	0	1,544,200	1,041,600	529,200	0	1,570,800
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	\$7,561,300	\$633,200	\$0	\$8,194,500	\$8,076,000	\$633,900	\$0	\$8,709,900

The College of Health Sciences is comprised of eight 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 program has a site at the Center for Rural Health in Hazard.

Baccalaureate programs are offered in Clinical Laboratory Sciences, Communication Disorders, and Health Sciences Education. 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 Athletic Training, Physical Therapy, Communication Disorders, or Occupational Therapy. The divisions of Athletic Training, Clinical Nutrition, 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 health sciences. 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. Research interests are varied, but many fall within the common themes of aging, rehabilitation, reproductive and women's health issues, HIV/AIDS, cancer, and chronic disease.

The College provides outreach in a variety of ways, with faculty and students active in many community projects. For example:

- A group of students traveled to Ecuador during Spring Break for a medical service mission.
- Faculty and students provide pro bono service to the Salvation Army.
- Faculty members have longstanding involvement in the Bluegrass Hippotherapy program that provides horseback riding experiences for individuals with disabilities.
- 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.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$3,205,500	\$0	\$0	\$3,205,500	\$3,338,300	\$0	\$0	\$3,338,300
Staff	949,100	0	0	949,100	1,183,200	0	0	1,183,200
Other	206,200	8,500	0	214,700	220,500	9,100	0	229,600
Fringe Benefits	1,158,600	0	0	1,158,600	1,291,400	0	0	1,291,400
Total Personnel Services	5,519,400	8,500	0	5,527,900	6,033,400	9,100	0	6,042,500
Operating Expenses	360,600	169,300	0	529,900	439,000	181,700	0	620,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(309,500)	0	0	(309,500)	(333,500)	0	0	(333,500)
Total	5,570,500	177,800	0	5,748,300	6,138,900	190,800	0	6,329,700
MC Fund Salary Supplement	35,000	0	0	35,000	35,000	0	0	35,000
Total Funds	\$5,605,500	\$177,800	\$0	\$5,783,300	\$6,173,900	\$190,800	\$0	\$6,364,700

The College of Law provides a broad professional education that prepares students for legal careers in private firms, business settings, and public office. As an integral part of its program, faculty engage in research and writing that support the teaching function, assist and instruct practicing lawyers, and provide a resource of knowledge and analysis that can be used 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 the size of the College and the quality of the professors. College of Law professors have won the University of Kentucky Great Teacher Award six times, have won the Provost'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
- Law Library
- Mineral Law Center
- University of Kentucky Continuing Legal Education Office
- Journal of Natural Resources and Environmental Law
- Kentucky Law Journal

College of Law professors often are requested to serve as consultants to 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.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$2,943,900	\$0	\$0	\$2,943,900	\$3,047,200	\$0	\$0	\$3,047,200
Staff	940,500	33,200	0	973,700	1,096,700	34,600	0	1,131,300
Other	137,300	636,000	0	773,300	137,800	470,000	0	607,800
Fringe Benefits	1,062,400	9,600	0	1,072,000	1,159,900	13,000	0	1,172,900
Total Personnel Services	5,084,100	678,800	0	5,762,900	5,441,600	517,600	0	5,959,200
Operating Expenses	815,400	391,200	0	1,206,600	652,900	405,200	0	1,058,100
Capital Outlay	74,400	110,000	0	184,400	73,400	110,000	0	183,400
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$5,973,900	\$1,180,000	\$0	\$7,153,900	\$6,167,900	\$1,032,800	\$0	\$7,200,700

The nationally-recognized University of Kentucky College of Medicine educates medical students, graduate students, residents, undergraduates, postdoctoral fellows, and practicing health care professionals. Study in the areas of primary care, locally and off-site, is a significant part of the program. The basic science departments offer doctoral degrees, provide an integrated first-year curriculum for graduate students, and participate in a unified master's degree program. The Department of Behavioral Science and Graduate Center for Toxicology provide 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 39 Accreditation Council on 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)
- 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. Areas of research strength 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, the Spinal Cord and Brain Injury Research Center, 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 University of 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 15 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.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$66,816,500	\$0	\$0	\$66,816,500	\$78,021,000	\$0	\$0	\$78,021,000
Staff	28,684,600	0	0	28,684,600	33,344,100	0	59,300	33,403,400
Other	26,328,100	5,593,200	54,400	31,975,700	24,341,900	5,676,600	127,800	30,146,300
Fringe Benefits	28,847,000	0	0	28,847,000	32,945,200	0	40,000	32,985,200
Total Personnel Services	150,676,200	5,593,200	54,400	156,323,800	168,652,200	5,676,600	227,100	174,555,900
Operating Expenses	10,679,200	5,306,600	13,800	15,999,600	11,785,300	4,589,700	28,700	16,403,700
Capital Outlay	73,000	494,700	23,500	591,200	34,300	588,200	0	622,500
Recharges/Pass Thru	(34,958,400)	0	(91,700)	(35,050,100)	(52,246,900)	0	(255,800)	(52,502,700)
Total	\$126,470,000	\$11,394,500	\$0	\$137,864,500	\$128,224,900	\$10,854,500	\$0	\$139,079,400

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 colleges of Dentistry, Health Sciences,

Medicine, Nursing, and 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.

	2004-05 Revised Budget				2005-06 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	272,500	0	0	272,500	296,500	0	0	296,500
Other	1,000	0	0	1,000	0	0	0	0
Fringe Benefits	97,300	0	0	97,300	107,500	0	0	107,500
Total Personnel Services	434,400	0	0	434,400	467,600	0	0	467,600
Operating Expenses	1,098,100	18,600	0	1,116,700	1,080,700	15,100	0	1,095,800
Capital Outlay	5,000	0	0	5,000	5,000	0	0	5,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,537,500	\$18,600	\$0	\$1,556,100	\$1,553,300	\$15,100	\$0	\$1,568,400

The mission of the Lucille P. 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, patient care, and education.

Research emphases include:

- Cellular and molecular regulation
- Oxidative stress
- DNA repair
- Tumor immunology and immunotherapy
- Developmental therapeutics
- Epidemiology/cancer control

Organ systems of special emphasis include: breast, lung, genitourinary, gastrointestinal, gynecologic, leukemias/lymphomas, thyroid, head and neck, and brain cancers.

The Center has a full-service early detection/diagnosis/evaluation program with multidisciplinary management plan review. There are also a number of specialized treatment modalities.

The Center maintains active leadership in the Southwest Oncology Group, the National Surgical Adjuvant Breast and Bowel Project, the Radiation Therapy Oncology Group, and the Gynecologic Oncology Group; and serves as a central clinical investigation coordination site for eight affiliate institutions. Through the associated 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 serves both the statewide Kentucky Cancer Registry and the research and community outreach components of the National Cancer Institute's (NCI) Mid-South Cancer Information Service. Over 150 faculty from 28 departments of the University of Kentucky participate in and contribute to the Center's programs.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$759,000	\$0	\$0	\$759,000	\$755,900	\$0	\$0	\$755,900
Staff	2,185,700	0	0	2,185,700	1,815,400	0	0	1,815,400
Other	12,400	1,942,100	0	1,954,500	33,800	2,194,800	0	2,228,600
Fringe Benefits	865,900	0	0	865,900	794,500	0	0	794,500
Total Personnel Services	3,823,000	1,942,100	0	5,765,100	3,399,600	2,194,800	0	5,594,400
Operating Expenses	235,800	604,900	0	840,700	263,000	733,900	0	996,900
Capital Outlay	0	169,100	0	169,100	0	108,400	0	108,400
Recharges/Pass Thru	(906,200)	0	0	(906,200)	(400,800)	0	0	(400,800)
Total	\$3,152,600	\$2,716,100	\$0	\$5,868,700	\$3,261,800	\$3,037,100	\$0	\$6,298,900

The Center for Rural Health focuses on the health needs of rural Kentucky by:

- educating students to become health professionals to meet chronic shortages
- addressing health issues of rural Kentuckians related to poverty and limited access to health care
- demonstrating the importance of health services to local economies

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. 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.

- The Center provides advanced educational programs in physical therapy, social work, and a family practice residency, as well as web-based curricula in clinical laboratory sciences. Nearly 80 percent of the Center's graduates are practicing in rural areas, most in Kentucky.
- The Center has two nationally-recognized lay-health outreach workers who link underserved individuals to needed health and social services.

- The 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 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.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$967,200	\$0	\$0	\$967,200	\$595,600	\$0	\$0	\$595,600
Staff	762,400	0	0	762,400	991,900	0	0	991,900
Other	81,500	95,100	0	176,600	81,500	87,900	0	169,400
Fringe Benefits	455,800	0	0	455,800	492,900	0	0	492,900
Total Personnel Services	2,266,900	95,100	0	2,362,000	2,161,900	87,900	0	2,249,800
Operating Expenses	1,718,000	1,000	0	1,719,000	2,357,800	100	0	2,357,900
Capital Outlay	30,000	700,000	0	730,000	27,000	700,000	0	727,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$4,014,900	\$796,100	\$0	\$4,811,000	\$4,546,700	\$788,000	\$0	\$5,334,700

The Primary Care Residency Program, 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. Funds are appropriated to support resident stipends and to underwrite faculty salaries for the supervision of those residents.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$577,700	\$0	\$0	\$577,700	\$577,700	\$0	\$0	\$577,700
Staff	0	0	0	0	0	0	0	0
Other	1,811,400	0	0	1,811,400	2,047,000	0	0	2,047,000
Fringe Benefits	312,600	0	0	312,600	182,700	0	0	182,700
Total Personnel Services	2,701,700	0	0	2,701,700	2,807,400	0	0	2,807,400
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	\$2,701,700	\$0	\$0	\$2,701,700	\$2,807,400	\$0	\$0	\$2,807,400

The Sanders-Brown Center on Aging focuses on scientific, clinical, and societal problems associated with aging. The major goals of the Center are to:

- conduct research that will increase knowledge in the field of aging and age-related diseases
- recruit and train personnel at all levels to address the needs of older populations
- provide consultative services to local, state, and regional agencies working with older populations
- disseminate information on geriatrics and gerontology
- 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 and multiple grants, including the Nun Study, 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 is in its fourth year at the Center. The Center has four Endowed Chairs and two Endowed Professorships, a large endowed Alzheimer's Disease research fund, a large endowed stroke research fund, and has been designated by the Commonwealth of Kentucky as a Center of Excellence.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$1,221,700	\$0	\$0	\$1,221,700	\$1,367,700	\$0	\$0	\$1,367,700
Staff	419,800	0	0	419,800	436,400	0	0	436,400
Other	0	412,300	0	412,300	21,400	315,800	0	337,200
Fringe Benefits	444,500	0	0	444,500	498,900	0	0	498,900
Total Personnel Services	2,086,000	412,300	0	2,498,300	2,324,400	315,800	0	2,640,200
Operating Expenses	63,500	1,099,100	0	1,162,600	61,700	1,012,300	0	1,074,000
Capital Outlay	0	0	0	0	0	30,000	0	30,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$2,149,500	\$1,511,400	\$0	\$3,660,900	\$2,386,100	\$1,358,100	\$0	\$3,744,200

The College of Nursing provides educational experiences leading to four academic degrees. The four-year baccalaureate curriculum provides entry into professional practice for all students, including those who hold degrees in other fields. 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)
- Psychiatric/Mental Health
- Nursing Administration

The doctoral program prepares students to assume leadership roles in nursing research, and education and delivery of nursing services. Emphasis is on conducting 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 (DNP) Program focuses on evidence-based practice and research utilization for the improvement of clinical-care delivery, patient outcomes, and system management. The College's research emphasis is prevention/management of chronic health problems and health service/care delivery research. Research is conducted on Kentucky's and the nation's significant health problems 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.

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 clients and provide a living laboratory in which to teach students enrolled in all college programs.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$4,001,700	\$0	\$0	\$4,001,700	\$4,044,700	\$0	\$0	\$4,044,700
Staff	1,277,300	0	0	1,277,300	1,387,200	0	0	1,387,200
Other	189,400	130,000	0	319,400	308,400	62,500	0	370,900
Fringe Benefits	1,657,900	0	0	1,657,900	1,427,100	0	0	1,427,100
Total Personnel Services	7,126,300	130,000	0	7,256,300	7,167,400	62,500	0	7,229,900
Operating Expenses	356,100	515,800	0	871,900	427,300	401,200	0	828,500
Capital Outlay	0	0	0	0	0	5,000	0	5,000
Recharges/Pass Thru	(257,300)	0	0	(257,300)	(288,400)	0	0	(288,400)
Total	\$7,225,100	\$645,800	\$0	\$7,870,900	\$7,306,300	\$468,700	\$0	\$7,775,000

The University of Kentucky College of Pharmacy, ranked eighth 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
- Pharmacodynamics, Pharmacokinetics, and Drug Metabolism

The College offers residency specialty training (accredited by the American Society of Health-System Pharmacists) in areas including:

- Community Pharmacy Practice
- Critical Care Pharmacy
- Oncology
- Mental Health
- Pediatrics
- Nuclear Pharmacy

The College of Pharmacy contains departments, Pharmaceutical Sciences and Pharmacy Practice and Science - and the Center for Pharmaceutical Science and Technology. 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. 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. 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. PharmacistCARE, a Medication Therapy Management Services program, was designed to provide a resource for University employees and retirees to discuss their medications and cost-related concerns. PharmacistCARE 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.

The Center for Pharmaceutical Science and Technology (CPST) is a fully-integrated, analytical and formulation-development, and a Food and Drug Administration-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.

The 2005 Kentucky General Assembly passed a budget bill including \$40 million in bonding authority for Phase I of the Biological Pharmaceutical Complex. The building will provide classroom, research, and administrative space to accommodate the College of Pharmacy's enrollment increase and expanding research and service programs, and allow the College to increase its enrollment by thirty percent upon completion.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$5,534,400	\$0	\$0	\$5,534,400	\$6,055,000	\$0	\$0	\$6,055,000
Staff	2,019,400	0	0	2,019,400	2,336,000	0	0	2,336,000
Other	737,900	23,200	0	761,100	1,215,900	41,000	0	1,256,900
Fringe Benefits	2,071,500	0	0	2,071,500	2,389,900	0	0	2,389,900
Total Personnel Services	10,363,200	23,200	0	10,386,400	11,996,800	41,000	0	12,037,800
Operating Expenses	3,616,800	1,472,900	0	5,089,700	5,013,200	1,417,300	0	6,430,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(917,600)	0	0	(917,600)	(786,300)	0	0	(786,300)
Total	13,062,400	1,496,100	0	14,558,500	16,223,700	1,458,300	0	17,682,000
MC Fund Salary Supplement	230,000	0	0	230,000	230,000	0	0	230,000
Total Funds	\$13,292,400	\$1,496,100	\$0	\$14,788,500	\$16,453,700	\$1,458,300	\$0	\$17,912,000

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 individuals, families, and communities across the United States. 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 of Public Health is comprised of six academic departments:

- Biostatistics
- Epidemiology
- Health Behavior
- Health Services Management
- Preventive Medicine and Environmental Health
- Gerontology

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. The College offers a professional degree program as well as a Doctor of 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 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.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$1,636,900	\$0	\$0	\$1,636,900	\$1,739,200	\$0	\$0	\$1,739,200
Staff	959,100	0	0	959,100	899,600	0	0	899,600
Other	100,500	183,100	0	283,600	24,900	191,900	0	216,800
Fringe Benefits	722,800	4,500	0	727,300	745,500	4,500	0	750,000
Total Personnel Services	3,419,300	187,600	0	3,606,900	3,409,200	196,400	0	3,605,600
Operating Expenses	279,800	306,500	0	586,300	272,100	334,400	0	606,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$3,699,100	\$494,100	\$0	\$4,193,200	\$3,681,300	\$530,800	\$0	\$4,212,100

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. 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. 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 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, physical 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 10 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 the 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 the Training Resource Center, foster parent training, adoption support, citizen review boards, and agency-based research and education sites.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$990,400	\$0	\$0	\$990,400	\$1,039,200	\$0	\$0	\$1,039,200
Staff	516,500	0	0	516,500	497,600	0	0	497,600
Other	140,900	0	0	140,900	183,800	71,600	0	255,400
Fringe Benefits	420,200	0	0	420,200	433,800	0	0	433,800
Total Personnel Services	2,068,000	0	0	2,068,000	2,154,400	71,600	0	2,226,000
Operating Expenses	173,700	108,400	0	282,100	175,600	84,300	0	259,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$2,241,700	\$108,400	\$0	\$2,350,100	\$2,330,000	\$155,900	\$0	\$2,485,900

The Office of the Chief Academic Officer directs all undergraduate and graduate teaching, research, and service activities of the Provost. The Office of Chief Academic Officer includes:

- The Office of the Associate Provost for Academic Affairs, which 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 Office of Budget and Administrative Services, including the Provost Budget Office, which coordinates activities and provides leadership in the areas of administrative, business, and fiscal services in support of Provost Area initiatives.
- 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 a student is 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.
- The University of Kentucky Art Museum promotes the understanding and appreciation of art to enhance the quality of life for the people of Kentucky through collecting, exhibiting, preserving, and interpreting outstanding works of visual art from all cultures. The art museum, accredited by the American Association of Museums, also serves teaching, research, and service functions.

	2004-05 Revised Budget				2005-06 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	2,387,800	275,800	0	2,663,600	2,505,700	295,600	0	2,801,300
Other	104,400	0	0	104,400	98,900	0	0	98,900
Fringe Benefits	1,163,100	0	0	1,163,100	877,000	0	0	877,000
Total Personnel Services	3,655,300	275,800	0	3,931,100	3,481,600	295,600	0	3,777,200
Operating Expenses	3,389,600	443,500	0	3,833,100	2,882,300	495,500	0	3,377,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$7,044,900	\$719,300	\$0	\$7,764,200	\$6,363,900	\$791,100	\$0	\$7,155,000

The University of Kentucky Libraries mission is to:

- be a leading user-centered provider of information resources and services
- anticipate and respond to all information needs and expectations
- 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 exceeded 3 million volumes in 2003. On-campus service is provided at:

- William T. Young Library
- Medical Center Library
- Law Library
- 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 partners with other libraries in Kentucky and in the southeastern part of the United States to establish 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 (ARL). 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 converted 950 historic books on Kentucky to digital access and became a model for projects using microfilm to digital media conversion techniques.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$3,397,600	\$0	\$0	\$3,397,600	\$3,652,000	\$0	\$0	\$3,652,000
Staff	3,362,600	0	0	3,362,600	3,349,800	0	0	3,349,800
Other	677,600	13,800	0	691,400	693,200	45,300	0	738,500
Fringe Benefits	2,034,100	0	0	2,034,100	2,124,300	0	0	2,124,300
Total Personnel Services	9,471,900	13,800	0	9,485,700	9,819,300	45,300	0	9,864,600
Operating Expenses	816,600	180,700	0	997,300	785,600	199,500	0	985,100
Capital Outlay	7,766,300	2,153,200	0	9,919,500	7,966,200	2,645,800	0	10,612,000
Recharges/Pass Thru	(11,700)	0	0	(11,700)	(1,700)	0	0	(1,700)
Total	\$18,043,100	\$2,347,700	\$0	\$20,390,800	\$18,569,400	\$2,890,600	\$0	\$21,460,000

The Office for Multicultural and Academic Affairs and University Initiatives (OMAAUI) provides academic, social, and cultural enrichment to an increasingly diverse University community. OMAAUI's services focus on enhancing the diversity of students, faculty, staff, and alumni through:

- African-American, Native-American, Hispanic, and rural-Appalachian Student Recruitment across Kentucky, including coordination of the "Come See For Yourself" recruitment program, which attracts over 600 students to campus each year
- Scholarships
- The Learning Services Center, which 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 King Cultural Center
- The Medical Center Office for Multicultural and Academic Affairs, which supports and provides services directly to the medical colleges and health enterprise to recruit, graduate, and retain under-represented students, faculty, and staff

The OMAAUI also oversees two special programs:

- The Minority College Awareness Program (MCAP) provides early intervention activities to students in the fourth through ninth grades. Students meet bimonthly to receive instruction in integrated mathematics and science, language arts, and African-American history. The MCAP also sponsors a three-week summer session for young people in grades four through 12, and classes are offered in mathematics, science, computer science, agriculture, and teacher education. 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. 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 students, 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.

	2004-05 Revised Budget				2005-06 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	891,800	0	0	891,800	1,073,500	0	0	1,073,500
Other	57,200	0	0	57,200	363,300	0	0	363,300
Fringe Benefits	269,800	0	0	269,800	366,600	0	0	366,600
Total Personnel Services	1,218,800	0	0	1,218,800	1,803,400	0	0	1,803,400
Operating Expenses	268,400	16,300	0	284,700	303,000	12,900	0	315,900
Capital Outlay	7,500	0	0	7,500	6,000	0	0	6,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,494,700	\$16,300	\$0	\$1,511,000	\$2,112,400	\$12,900	\$0	\$2,125,300

The Graduate School serves more than 6,000 students in 56 doctoral programs, master's programs in 94 fields, and 20 certificate areas. The Graduate School also coordinates the admissions process, maintains student records, certifies degrees, and administers University fellowships. The Graduate School also 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 part of 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 Multidisciplinary Graduate Programs at the University of Kentucky include, but are not limited to:

- 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 Professional Master's Degree in Biomedical Engineering. Center faculty and staff provide opportunities and support for graduate students, medical residents, and selected undergraduates.
- 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. 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 bases 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; federal governmental agencies such as the departments of State, Commerce, and Defense; and the intelligence community.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$2,247,800	\$0	\$0	\$2,247,800	\$2,398,900	\$32,600	\$0	\$2,431,500
Staff	1,391,900	0	0	1,391,900	1,453,000	0	0	1,453,000
Other	387,400	0	0	387,400	393,600	11,200	0	404,800
Fringe Benefits	1,704,900	0	0	1,704,900	1,810,700	8,400	0	1,819,100
Total Personnel Services	5,732,000	0	0	5,732,000	6,056,200	52,200	0	6,108,400
Operating Expenses	1,200,900	256,600	0	1,457,500	1,248,900	264,300	0	1,513,200
Capital Outlay	22,900	0	0	22,900	22,900	0	0	22,900
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$6,955,800	\$256,600	\$0	\$7,212,400	\$7,328,000	\$316,500	\$0	\$7,644,500

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 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
- 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 and Immigration Services and employment visa and labor certification processing.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$40,700	\$0	\$0	\$40,700	\$0	\$0	\$0	\$0
Staff	408,100	0	43,800	451,900	470,500	0	47,400	517,900
Other	27,200	0	4,200	31,400	27,200	0	5,000	32,200
Fringe Benefits	134,200	0	11,700	145,900	159,800	0	17,900	177,700
Total Personnel Services	610,200	0	59,700	669,900	657,500	0	70,300	727,800
Operating Expenses	145,100	0	6,900	152,000	148,300	400	9,300	158,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	(66,600)	(66,600)	0	0	(79,600)	(79,600)
Total	\$755,300	\$0	\$0	\$755,300	\$805,800	\$400	\$0	\$806,200

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:

- The Dean of Students 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.
 - 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.
 - 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.
 - 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.
 - The Student Center houses a variety of student and campus services including food service areas, a travel agency, a gift shop, theaters, a bookstore, lounges and meeting spaces, campus ID production, and the Student Organizations Center.
- The Student Center also offers social, cultural, educational, and recreational activities for students.
- Student Activities promotes membership and leadership in student clubs and organizations and community service.
 - Student Affairs advises and provides operational assistance to the Student Government Association, the primary representative body for students.
 - 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 and national standardized tests and provides proctoring for accommodated testing for students with disabilities.
 - Dining Services provides students and the campus community with a variety of residential and retail dining experiences. Catering services also are offered to the campus community.
 - 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.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$41,000	\$0	\$30,300	\$71,300	\$42,700	\$0	\$30,300	\$73,000
Staff	4,113,600	0	7,571,000	11,684,600	4,530,800	0	6,423,000	10,953,800
Other	1,726,600	0	1,687,300	3,413,900	2,216,500	0	2,118,100	4,334,600
Fringe Benefits	1,294,600	0	1,943,100	3,237,700	1,513,900	0	2,374,600	3,888,500
Total Personnel Services	7,175,800	0	11,231,700	18,407,500	8,303,900	0	10,946,000	19,249,900
Operating Expenses	3,387,900	1,408,000	11,993,800	16,789,700	3,632,900	1,293,900	17,786,300	22,713,100
Capital Outlay	267,100	0	268,000	535,100	306,500	0	1,879,500	2,186,000
Recharges/Pass Thru	(2,712,100)	0	(2,034,400)	(4,746,500)	(3,605,300)	0	(2,373,800)	(5,979,100)
Total	8,118,700	1,408,000	21,459,100	30,985,800	8,638,000	1,293,900	28,238,000	38,169,900
Mandatory Transfers	0	0	269,300	269,300	0	0	236,500	236,500
MC Fund Salary Supplement	0	0	300,000	300,000	0	0	300,000	300,000
Total Funds	\$8,118,700	\$1,408,000	\$22,028,400	\$31,555,100	\$8,638,000	\$1,293,900	\$28,774,500	\$38,706,400

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.

For the 2004-05 academic year, the Office of Academic Scholarships received 2,103 applications and was able to extend a scholarship offer to 1,985 students, with 1,297 (65 percent) of those offers being accepted. The Office of Academic Scholarships administers three academic-based scholarship programs. 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
- UK National Merit Finalist Scholarship
- Presidential Scholarship
- Commonwealth Scholarship
- Provost Scholarship
- Governor's Scholars/School for the Arts Scholarship
- Valedictorian Scholarship

The Continuing Student Scholarship Program provides academic-based scholarships for currently-enrolled UK undergraduate students who have a minimum cumulative grade point average 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 and 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 (OSFA) 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 \$248 million. OSFA is also responsible for coordinating all student awards 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 of those awards annually.

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 (FDSLP)
- 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
- Kentucky National Guard Education Assistance Program

(continued)

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.

	2004-05 Revised Budget				2005-06 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	732,200	919,400	0	1,651,600	865,000	923,200	0	1,788,200
Fringe Benefits	8,200	8,900	0	17,100	8,400	3,100	0	11,500
Total Personnel Services	740,400	928,300	0	1,668,700	873,400	926,300	0	1,799,700
Operating Expenses	33,718,200	27,960,300	0	61,678,500	44,366,500	29,774,900	0	74,141,400
Capital Outlay	5,000	35,000	0	40,000	5,000	19,600	0	24,600
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$34,463,600	\$28,923,600	\$0	\$63,387,200	\$45,244,900	\$30,720,800	\$0	\$75,965,700

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 Gaines Center for Humanities Program; the Teaching and Academic Support Center; the Robinson Scholars 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 the Academic 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, and several undergraduate research and student academic support programs. 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.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$207,300	\$0	\$0	\$207,300	\$179,600	\$0	\$0	\$179,600
Staff	6,380,600	190,600	0	6,571,200	7,283,300	234,300	0	7,517,600
Other	638,600	27,600	0	666,200	4,840,400	22,800	0	4,863,200
Fringe Benefits	2,093,700	63,000	0	2,156,700	2,844,300	77,700	0	2,922,000
Total Personnel Services	9,320,200	281,200	0	9,601,400	15,147,600	334,800	0	15,482,400
Operating Expenses	1,944,800	184,100	0	2,128,900	4,115,300	170,900	0	4,286,200
Capital Outlay	2,700	0	0	2,700	2,700	4,500	0	7,200
Recharges/Pass Thru	(79,000)	0	0	(79,000)	(91,000)	0	0	(91,000)
Total	\$11,188,700	\$465,300	\$0	\$11,654,000	\$19,174,600	\$510,200	\$0	\$19,684,800

In partnership with University of Kentucky colleges, other Kentucky postsecondary institutions, P-12 schools, and local and state governments, University Extension provides access to flexible, high-quality educational programs and services for Kentuckians and others through multiple delivery modes. University Extension programs include:

- The Distance Learning Program, which provides faculty- and student-support services to enable development and delivery of credit courses and programs
- The Evening and Weekend College, which extends access to coursework and degree programs by offering over 900 course sections annually
- The Independent Study Program, among the nation's top 10 university-based independent study programs, which offer college, advanced placement, high school, and middle school coursework employing traditional and electronic delivery

- The Japanese Saturday School, which provides instruction in Japanese to students in grades 1-12
- Japanese Programs, which augments the Saturday School curriculum with kindergarten, tutoring, cultural, and social events
- Summer School, which extends access to the curriculum for UK and visiting students through two summer sessions - in 2004-05, this office administered UK's new Winter Intersession

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.

	2004-05 Revised Budget				2005-06 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	900,000	0	0	900,000	0	0	0	0
Other	4,472,100	0	0	4,472,100	0	0	0	0
Fringe Benefits	612,300	0	0	612,300	0	0	0	0
Total Personnel Services	5,984,400	0	0	5,984,400	0	0	0	0
Operating Expenses	1,976,400	6,500	0	1,982,900	0	0	0	0
Capital Outlay	10,800	0	0	10,800	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$7,971,600	\$6,500	\$0	\$7,978,100	\$0	\$0	\$0	\$0

Unit consolidated with Undergraduate Education and Multicultural Affairs in 2005-06.

The mission of the nonprofit 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 has been mandated to be the statewide scholarly publisher for the Commonwealth of Kentucky, serving:

- Bellarmine University
- Berea College
- Centre College
- Eastern Kentucky University
- The Wilson Historical Society
- Georgetown College
- The Kentucky Historical Society
- Kentucky State University
- Morehead State University

- Murray State University
- Northern Kentucky University
- Transylvania University
- University of Kentucky
- University of Louisville
- 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 also has established itself globally as a leading publisher of scholarly books in a wide range of disciplines.

	2004-05 Revised Budget				2005-06 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	830,300	0	0	830,300	883,900	0	0	883,900
Other	17,700	0	0	17,700	8,500	0	0	8,500
Fringe Benefits	249,800	0	0	249,800	277,000	0	0	277,000
Total Personnel Services	1,097,800	0	0	1,097,800	1,169,400	0	0	1,169,400
Operating Expenses	1,433,100	205,400	0	1,638,500	1,491,000	184,600	0	1,675,600
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	\$2,540,900	\$205,400	\$0	\$2,746,300	\$2,670,400	\$184,600	\$0	\$2,855,000

The mission of the University of Kentucky Appalachian Center is to bring the multifaceted expertise related to teaching, research, and service at UK to issues, challenges, and opportunities in Appalachia. Founded in 1977, 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. It facilitates numerous activities 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 a variety of 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 hosts guest scholars and artists and serves as a support center for students researching Appalachian topics. The Center partners with Appalachian Studies faculty to support the University’s multidisciplinary minor, which features courses taught by leading historians, sociologists, writers, political theorists, and musicians. 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.

	2004-05 Revised Budget				2005-06 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	112,600	0	0	112,600	206,500	0	0	206,500
Other	52,900	0	0	52,900	14,500	0	0	14,500
Fringe Benefits	36,600	0	0	36,600	65,900	0	0	65,900
Total Personnel Services	202,100	0	0	202,100	286,900	0	0	286,900
Operating Expenses	25,200	11,600	0	36,800	31,200	19,900	0	51,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$227,300	\$11,600	\$0	\$238,900	\$318,100	\$19,900	\$0	\$338,000

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. In order to complement the University of Kentucky’s established objectives, the Center’s instruction and service activities include: delivering technical support, service, and technology transfer; assisting in the application of new technologies to specific problems; and providing 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:

- performing sound research to develop industrially relevant technologies and collaborating with stakeholders to implement such technologies
- providing technologies to improve the environment
- contributing to the formation of technically sound public policy
- developing the capabilities of UK faculty and staff

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$156,000	\$0	\$0	\$156,000	\$162,200	\$0	\$0	\$162,200
Staff	2,904,600	0	0	2,904,600	2,847,500	0	0	2,847,500
Other	85,000	0	0	85,000	85,000	0	0	85,000
Fringe Benefits	907,400	0	0	907,400	927,200	0	0	927,200
Total Personnel Services	4,053,000	0	0	4,053,000	4,021,900	0	0	4,021,900
Operating Expenses	826,300	83,000	0	909,300	829,800	82,500	0	912,300
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	\$4,999,300	\$83,000	\$0	\$5,082,300	\$4,971,700	\$82,500	\$0	\$5,054,200

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 for Computational Sciences also manages the NSF component of the Kentucky Experimental Program to Stimulate Competitive Research (EPSCoR), which stimulates and enhances science and engineering research, student and faculty education, technology transfer capabilities, research competitiveness, and economic development throughout the Commonwealth.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$178,100	\$0	\$0	\$178,100	\$185,200	\$0	\$0	\$185,200
Staff	68,000	0	0	68,000	70,700	0	0	70,700
Other	267,500	0	0	267,500	229,700	0	0	229,700
Fringe Benefits	78,600	0	0	78,600	81,700	0	0	81,700
Total Personnel Services	592,200	0	0	592,200	567,300	0	0	567,300
Operating Expenses	160,900	35,000	0	195,900	188,900	35,000	0	223,900
Capital Outlay	0	0	0	0	10,000	0	0	10,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$753,100	\$35,000	\$0	\$788,100	\$766,200	\$35,000	\$0	\$801,200

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 edited by Center Faculty Associates.

	2004-05 Revised Budget				2005-06 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	27,100	0	0	27,100	28,200	0	0	28,200
Other	0	0	0	0	0	0	0	0
Fringe Benefits	16,600	0	0	16,600	17,300	0	0	17,300
Total Personnel Services	69,700	0	0	69,700	71,500	0	0	71,500
Operating Expenses	7,500	38,200	0	45,700	7,500	42,500	0	50,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$77,200	\$38,200	\$0	\$115,400	\$79,000	\$42,500	\$0	\$121,500

The mission of the Center for Research on Violence Against Women is the advancement of interdisciplinary research and scholarship related to the legal and clinical complexities presented by intimate partner violence, rape, stalking, and related crimes against women.

The Center is administered under the Executive Vice President for Research, has four staff, and benefits from an interdisciplinary faculty advisory committee of 12 members representing the Women’s Studies Program and the Center on Drug and Alcohol Research and the colleges of:

- Law

- Medicine (departments of Obstetrics and Gynecology, Behavioral Science, and Psychiatry, and the Women’s Health Center)
- Nursing
- Social Work
- Arts and Sciences (Department of Psychology)

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.

	2004-05 Revised Budget				2005-06 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	176,900	0	0	176,900	184,400	0	0	184,400
Other	21,900	0	0	21,900	21,900	0	0	21,900
Fringe Benefits	50,900	0	0	50,900	55,100	0	0	55,100
Total Personnel Services	249,700	0	0	249,700	261,400	0	0	261,400
Operating Expenses	26,900	0	0	26,900	30,400	139,300	0	169,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$276,600	\$0	\$0	\$276,600	\$291,800	\$139,300	\$0	\$431,100

The Division of Laboratory Animal Resources is responsible for providing researchers with high quality animals and for ensuring 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.

	2004-05 Revised Budget				2005-06 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	1,462,100	1,462,100	0	0	1,617,400	1,617,400
Other	0	0	123,500	123,500	0	0	79,700	79,700
Fringe Benefits	0	0	536,800	536,800	0	0	591,900	591,900
Total Personnel Services	0	0	2,122,400	2,122,400	0	0	2,289,000	2,289,000
Operating Expenses	0	0	2,184,300	2,184,300	0	0	2,385,000	2,385,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	(4,289,000)	(4,289,000)	0	0	(4,655,600)	(4,655,600)
Total	\$0	\$0	\$17,700	\$17,700	\$0	\$0	\$18,400	\$18,400

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. Founded in 1969, the Institute has 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
- provide consultation and technical assistance to national, state, and local agencies, providers, and advocacy groups that contribute to improvements in practice and outcomes in the lives of persons with disabilities and their families
- conduct research that contributes to improvements in practice and outcomes in the lives of persons with disabilities and their families

- 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 for 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
- technical assistance for Kentucky and other states to develop and implement policies and programs

	2004-05 Revised Budget				2005-06 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	175,900	0	0	175,900	183,000	0	0	183,000
Other	0	0	0	0	0	0	16,200	16,200
Fringe Benefits	50,700	0	0	50,700	54,700	0	5,100	59,800
Total Personnel Services	226,600	0	0	226,600	237,700	0	21,300	259,000
Operating Expenses	525,000	2,000	0	527,000	324,900	2,000	33,000	359,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	(54,300)	(54,300)
Total	\$751,600	\$2,000	\$0	\$753,600	\$562,600	\$2,000	\$0	\$564,600

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 participates 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 the 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
- exploration and development of mineral resources

Designated by Kentucky Revised Statutes 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.

	2004-05 Revised Budget				2005-06 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	2,378,600	0	149,500	2,528,100	2,487,800	0	174,936	2,662,736
Other	208,100	0	3,000	211,100	214,800	0	0	214,800
Fringe Benefits	741,700	0	47,400	789,100	813,500	0	52,306	865,806
Total Personnel Services	3,328,400	0	199,900	3,528,300	3,516,100	0	227,242	3,743,342
Operating Expenses	297,100	2,100	136,000	435,200	280,000	2,100	175,000	457,100
Capital Outlay	86,300	0	0	86,300	88,600	0	0	88,600
Recharges/Pass Thru	0	0	(295,900)	(295,900)	0	0	(342,242)	(342,242)
Total	\$3,711,800	\$2,100	\$40,000	\$3,753,900	\$3,884,700	\$2,100	\$60,000	\$3,946,800

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 is to conduct research projects on water resources and associated concerns; assist academic units that conduct undergraduate and graduate training related to water resources; and increase public 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 support faculty members, research staff, and graduate students who work on a broad spectrum of topics to assist state agencies, such as the Cabinet for Health Services, the Environmental and Public Protection Cabinet, the Kentucky River Authority, and Eastern Kentucky Personal Responsibility in a Desirable Environment. The Institute also administers a scholarship program for the Kentucky Environmental and Public 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.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$121,400	\$0	\$0	\$121,400	\$121,400	\$0	\$0	\$121,400
Staff	80,100	0	0	80,100	83,300	0	0	83,300
Other	0	0	0	0	0	0	0	0
Fringe Benefits	55,400	0	0	55,400	57,400	0	0	57,400
Total Personnel Services	256,900	0	0	256,900	262,100	0	0	262,100
Operating Expenses	11,500	300	0	11,800	11,400	900	0	12,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$268,400	\$300	\$0	\$268,700	\$273,500	\$900	\$0	\$274,400

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 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 Infrastructure
- Associate Vice President for Research and Economic Development and Executive Director of the Coldstream Research Campus
- Associate Vice President for Research
- 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.
- The Office of Sponsored Projects Administration (OSPA) is responsible for administering extramural grants and contracts awarded through the University of Kentucky Research Foundation. Services are available to all University faculty and staff and include: advice and assistance with budget preparation and other

administrative requirements of proposals; review, negotiation, and acceptance of awards; information regarding sponsor policies and regulations; and preparation of subagreement documents.

- The Office of Research Integrity (ORI) is responsible for the management of eight federally mandated committees, including six Institutional Review Boards for the Protection of Human Subjects, the Institutional Animal Care and Use Committee, and the Radioactive Drug Research Committee. On behalf of the committees and/or institution, ORI provides leadership and assistance in policy development, compliance, and education. The ORI also assists the University in handling investigations of allegations of research misconduct.
- The University Veterinarian in the Office of Research Integrity 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. This position also coordinates the University's educational programs for animal users and oversees the occupational health program for 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 37 lots and provides 225 acres of passive recreational parkland woven throughout the campus. Coldstream is designed to 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.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	\$145,700	\$0	\$0	\$145,700	\$151,500	\$0	\$0	\$151,500
Staff	4,981,600	0	174,500	5,156,100	5,052,800	0	181,500	5,234,300
Other	267,800	0	514,800	782,600	439,700	0	575,600	1,015,300
Fringe Benefits	1,484,600	0	199,600	1,684,200	1,630,700	0	229,400	1,860,100
Total Personnel Services	6,879,700	0	888,900	7,768,600	7,274,700	0	986,500	8,261,200
Operating Expenses	2,535,500	105,300	1,312,600	3,953,400	2,787,900	59,200	1,782,500	4,629,600
Capital Outlay	107,800	0	0	107,800	934,500	0	0	934,500
Recharges/Pass Thru	(11,000)	0	(2,132,500)	(2,143,500)	(11,000)	0	(2,753,500)	(2,764,500)
Total	9,512,000	105,300	69,000	9,686,300	10,986,100	59,200	15,500	11,060,800
Mandatory Transfers	0	552,100	0	552,100	0	548,300	0	548,300
Total Funds	\$9,512,000	\$657,400	\$69,000	\$10,238,400	\$10,986,100	\$607,500	\$15,500	\$11,609,100

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 (CATT) system, mail surveys, and face-to-face

interviews. It conducts the biannual Kentucky Survey that 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.

	2004-05 Revised Budget				2005-06 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	256,000	256,000	0	0	243,800	243,800
Other	0	0	311,000	311,000	0	0	212,000	212,000
Fringe Benefits	0	0	73,300	73,300	0	0	78,200	78,200
Total Personnel Services	0	0	640,300	640,300	0	0	534,000	534,000
Operating Expenses	81,700	0	43,100	124,800	81,700	0	43,200	124,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(57,000)	0	(563,400)	(620,400)	(57,000)	0	(457,200)	(514,200)
Total	\$24,700	\$0	\$120,000	\$144,700	\$24,700	\$0	\$120,000	\$144,700

The mission of the University of Kentucky Clinical Research Organization (UKCRO) is to provide research faculty and staff with the infrastructure to support clinical research to benefit the citizens of Kentucky and the Appalachian region.

The UKCRO is under the leadership of the Senior Associate Dean (AD) for Clinical Research, who is responsible for developing and managing research center activities, and ensuring that resources are effectively and equitably made available to faculty and staff engaged in clinical research. The AD facilitates the initiation and performance of this research, the compliance with federal and University mandates for the proper conduct of the research, the marketing of the clinical research program, and the education and training of personnel involved in this work.

UKCRO is composed of the following programs:

- Project Initiation/Management, which provides overall project coordination for all UK Chandler Medical Center clinical research and is the initial point of contact with UKCRO
- Clinical Research Operations, which focuses on the operation of the clinical research inpatient and outpatient units in UKCRO
- Clinical Research Marketing, which concentrates on developing an aggressive marketing plan in collaboration with other hospital and University resources to promote research to industry, faculty, and the public
- Clinical Research Compliance, which works to improve clinical regulatory and fiscal research compliance
- Clinical Research Education, which develops education and training programs in collaboration with the Office of Research Integrity and other units to ensure that faculty, staff, and students participating in clinical research are initially trained and continuously educated about changes in requirements and practices

	2004-05 Revised Budget				2005-06 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	825,200	825,200	0	0	820,900	820,900
Other	0	0	137,600	137,600	0	0	197,000	197,000
Fringe Benefits	0	0	266,500	266,500	0	0	289,400	289,400
Total Personnel Services	0	0	1,229,300	1,229,300	0	0	1,307,300	1,307,300
Operating Expenses	0	0	128,700	128,700	0	0	171,400	171,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	(1,358,000)	(1,358,000)	0	0	(1,478,700)	(1,478,700)
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

- Annual Giving Program - Private gifts provided to the University that are used in support of various programs of the institution.
- Common Insurance Fund - Expenditures for insurance premiums that provide university-wide coverage for University property.
- Cultural Enrichment - Support of concerts, lectures, and other cultural activities that enhance the cultural dimensions of the University community.
- General Expenses - Expenses associated with meetings, official functions, and recruitment having institution-wide significance.
- General Liability/Auto Liability Insurance - 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 that covers all University owned and leased vehicles.

- Institutional Dues and Memberships - The University is a member of numerous national and regional educational, professional, and accrediting associations and agencies.
- Integrated Resources Information Systems (IRIS) Project - The replacement of existing financial, human resources, student, purchasing, and inventory computer-based management systems.
- 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.
- 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.
- University Audit - An annual independent evaluation of the management and financial operations of the University performed by certified public accountants.

	2004-05 Revised Budget				2005-06 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	4,480,000	0	0	4,480,000	6,380,000	0	0	6,380,000
Fringe Benefits	2,607,400	0	0	2,607,400	2,607,400	0	0	2,607,400
Total Personnel Services	7,087,400	0	0	7,087,400	8,987,400	0	0	8,987,400
Operating Expenses	3,529,700	0	0	3,529,700	4,117,200	0	0	4,117,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	10,617,100	0	0	10,617,100	13,104,600	0	0	13,104,600
Mandatory Transfers	18,124,000	0	0	18,124,000	19,314,700	0	0	19,314,700
Nonrecurring Funds	44,182,300	0	0	44,182,300	32,462,100	0	0	32,462,100
Total Funds	\$72,923,400	\$0	\$0	\$72,923,400	\$64,881,400	\$0	\$0	\$64,881,400

There are nine affiliated corporations included in the University's operating budget.

1. The University of Kentucky Athletic Association is dedicated to running a first-class program with integrity while keeping the focus on the student-athlete. Its overall vision is to educate student-athletes through graduation and compete for championships in all sports within a framework of fiscal integrity, commitment to diversity in all areas, and compliance with University, State, Southeastern Conference, and National Collegiate Athletic Association rules. As an integral part of its long term vision, Athletics must maintain a competitive facility infrastructure. Current critical projects include the Memorial Coliseum Expansion, football field renovation, and Commonwealth Stadium Locker Room Renovation. The intercollegiate athletics program promotes athletics and a physical culture for University students and the Commonwealth. UK Athletics is supported with restricted gifts and with funds generated through athletic activities.
2. The University of Kentucky Business Partnership Foundation, Inc. receives, invests, and expends funds for the 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 throughout the United States. The Board provides advice and counsel to the Dean of the College.
3. The University of Kentucky Center on Aging (COA) Foundation, Inc. supports the Sanders-Brown Center on Aging in its efforts to improve the quality of life of aging people. The top priorities are to raise funds to support the educational, research, clinical, and service initiatives of the COA and to increase public awareness of the COA.
4. 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 also has established endowments for general research funds, equipment needs, and graduate student support.
5. The Central Kentucky Management Services, Inc. (formerly known as Health Care Collection Service, Inc.) provides collection services for the health care facility of the University of Kentucky.
6. The Kentucky Humanities Foundation, Inc. supports the University's humanities programs and provides scholarships to students engaged in studies in the humanities.
7. The Fund for Advancement of Education and Research in the University of Kentucky Medical Center promotes, advances, and supports the educational, research, charitable, and other purposes of the Medical Center.
8. The Mining Engineering Foundation, Inc. receives, invests, and expends funds for the improvement of the Mining Engineering Department of the College of Engineering.
9. The University of Kentucky Research Foundation Inc. (UKRF) receives, invests, and expends 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.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Student Activity Fees	\$0	\$0	\$650,000	\$650,000	\$0	\$0	\$650,000	\$650,000
Endowment and Investment	0	1,100,000	100,000	1,200,000	0	800,000	100,000	900,000
Gifts, Grants and Contracts	0	7,500,000	0	7,500,000	0	7,850,000	0	7,850,000
Licensing Royalties	0	0	1,550,000	1,550,000	0	0	1,550,000	1,550,000
Sales and Services	0	0	40,262,500	40,262,500	0	0	43,275,000	43,275,000
Fund Balances	0	0	0	0	0	0	0	0
Total	\$0	\$8,600,000	\$42,562,500	\$51,162,500	\$0	\$8,650,000	\$45,575,000	\$54,225,000
EXPENSES								
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	0	0	0	0	0	0	0
Other	0	0	15,747,500	15,747,500	0	0	16,799,400	16,799,400
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	0	0	15,747,500	15,747,500	0	0	16,799,400	16,799,400
Operating Expenses	0	8,600,000	20,584,400	29,184,400	0	8,650,000	21,965,200	30,615,200
Capital Outlay	0	0	929,000	929,000	0	0	1,508,700	1,508,700
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$8,600,000	\$37,260,900	\$45,860,900	\$0	\$8,650,000	\$40,273,300	\$48,923,300
Mandatory Transfers								
Stadium	0	0	2,273,300	2,273,300	0	0	2,270,300	2,270,300
Library	0	0	3,028,300	3,028,300	0	0	3,031,400	3,031,400
Total Mandatory Transfers	0	0	5,301,600	5,301,600	0	0	5,301,700	5,301,700
Total Funds	\$0	\$8,600,000	\$42,562,500	\$51,162,500	\$0	\$8,650,000	\$45,575,000	\$54,225,000

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Endowment and Investment	\$0	\$564,500	\$0	\$564,500	\$0	\$323,500	\$0	\$323,500
Fund Balances	0	460,300	0	460,300	0	502,600	0	502,600
Total	\$0	\$1,024,800	\$0	\$1,024,800	\$0	\$826,100	\$0	\$826,100
EXPENSES								
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	0	0	0	0	0	0	0
Other	0	327,400	0	327,400	0	171,600	0	171,600
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	0	327,400	0	327,400	0	171,600	0	171,600
Operating Expenses	0	697,400	0	697,400	0	654,500	0	654,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$1,024,800	\$0	\$1,024,800	\$0	\$826,100	\$0	\$826,100

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Endowment and Investment	\$0	\$139,000	\$0	\$139,000	\$0	\$134,000	\$0	\$134,000
Fund Balances	0	220,000	0	220,000	0	185,000	0	185,000
Total	\$0	\$359,000	\$0	\$359,000	\$0	\$319,000	\$0	\$319,000
EXPENSES								
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	0	0	0	0	0	0	0
Other	0	50,000	0	50,000	0	50,000	0	50,000
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	0	50,000	0	50,000	0	50,000	0	50,000
Operating Expenses	0	259,000	0	259,000	0	219,000	0	219,000
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	\$359,000	\$0	\$359,000	\$0	\$319,000	\$0	\$319,000

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Sales and Services	\$0	\$3,661,600	\$0	\$3,661,600	\$0	\$3,905,400	\$0	\$3,905,400
EXPENSES								
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	0	0	0	0	0	0	0
Other	0	2,784,200	0	2,784,200	0	3,098,700	0	3,098,700
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	0	2,784,200	0	2,784,200	0	3,098,700	0	3,098,700
Operating Expenses	0	877,400	0	877,400	0	806,700	0	806,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$3,661,600	\$0	\$3,661,600	\$0	\$3,905,400	\$0	\$3,905,400

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Gifts, Grants and Contracts	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000
Fund Balances	0	529,600	0	529,600	0	547,600	0	547,600
Less: Grant to University	0	(524,600)	0	(524,600)	0	(592,600)	0	(592,600)
Total Net of Grant	\$0	\$5,000	\$0	\$5,000	\$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	5,000	0	5,000	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	\$5,000	\$0	\$5,000	\$0	\$5,000	\$0	\$5,000

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Endowment and Investment	\$0	\$26,900	\$0	\$26,900	\$0	\$49,100	\$0	\$49,100
Gifts, Grants and Contracts	0	700	0	700	0	0	0	0
Fund Balances	0	64,000	0	64,000	0	61,200	0	61,200
Total	\$0	\$91,600	\$0	\$91,600	\$0	\$110,300	\$0	\$110,300
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	91,600	0	91,600	0	110,300	0	110,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$91,600	\$0	\$91,600	\$0	\$110,300	\$0	\$110,300

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Endowment and Investment	\$0	\$57,000	\$0	\$57,000	\$0	\$63,700	\$0	\$63,700
Gifts, Grants and Contracts	0	2,632,100	0	2,632,100	0	2,811,400	0	2,811,400
Sales and Services	0	9,944,600	0	9,944,600	0	10,560,300	0	10,560,300
Fund Balances	0	3,920,700	0	3,920,700	0	4,214,200	0	4,214,200
Total	0	16,554,400	0	16,554,400	0	17,649,600	0	17,649,600
Less Grant to UK	0	(7,721,500)	0	(7,721,500)	0	(7,961,800)	0	(7,961,800)
Total Net of Grant	\$0	\$8,832,900	\$0	\$8,832,900	\$0	\$9,687,800	\$0	\$9,687,800
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	8,832,900	0	8,832,900	0	9,687,800	0	9,687,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$8,832,900	\$0	\$8,832,900	\$0	\$9,687,800	\$0	\$9,687,800

Note: Expenses do not include \$7,721,500 and \$7,961,800 of transfers to the University's general and auxiliary funds for 2004-05 and 2005-06, respectively.

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Endowment and Investment	\$0	\$96,000	\$0	\$96,000	\$0	\$74,000	\$0	\$74,000
EXPENSES								
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	0	0	0	0	0	0	0
Other	0	45,000	0	45,000	0	74,000	0	74,000
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	0	45,000	0	45,000	0	74,000	0	74,000
Operating Expenses	0	51,000	0	51,000	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	\$0	\$96,000	\$0	\$96,000	\$0	\$74,000	\$0	\$74,000

	2004-05 Revised Budget				2005-06 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Endowment and Investment	\$0	\$281,800	\$0	\$281,800	\$0	\$183,700	\$0	\$183,700
Gifts, Grants and Contracts	0	232,558,000	0	232,558,000	0	260,000,000	0	260,000,000
Other Income	0	2,204,000	0	2,204,000	0	1,584,000	0	1,584,000
Fund Balances	0	3,068,200	0	3,068,200	0	285,300	0	285,300
Total	0	238,112,000	0	238,112,000	0	262,053,000	0	262,053,000
Less Grant to UK	0	(16,475,000)	0	(16,475,000)	0	(17,060,800)	0	(17,060,800)
Total Net of Grant	\$0	\$221,637,000	\$0	\$221,637,000	\$0	\$244,992,200	\$0	\$244,992,200
EXPENSES								
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	0	0	0	0	0	0	0
Other	0	126,539,100	0	126,539,100	0	133,456,600	0	133,456,600
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	0	126,539,100	0	126,539,100	0	133,456,600	0	133,456,600
Operating Expenses	0	80,851,900	0	80,851,900	0	90,837,400	0	90,837,400
Capital Outlay	0	14,246,000	0	14,246,000	0	20,698,200	0	20,698,200
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$221,637,000	\$0	\$221,637,000	\$0	\$244,992,200	\$0	\$244,992,200

Note: Expenses do not include \$16,475,000 and \$17,060,800 of transfers to the University's general fund for 2004-05 and 2005-06, respectively.

2005-2006 TUITION AND MANDATORY FEES

Effective Fall 2006

	<u>Per Semester Full-Time Rate</u>		<u>Part-Time, Four-Week, and Eight-Week Intersessions Per Credit Hour</u>	
	<u>2004-05</u>	<u>2005-06</u>	<u>2004-05</u>	<u>2005-06</u>
Undergraduate				
Lower Division				
Resident	\$2,582.25	\$2,906.00	\$207.55	\$232.25
Non-Resident	\$5,972.25	\$6,399.00	\$490.55	\$523.25
Upper Division				
Resident	\$2,657.25	\$2,990.00	\$213.55	\$239.25
Non-Resident	\$6,047.25	\$6,485.00	\$496.55	\$530.25

Undergraduate students will be charged an additional \$15 per credit hour for each Engineering course.

Undergraduate Physical Therapy and Communications Disorders majors will be charged a program fee of \$75 per semester (fall and spring) and \$35 per summer term.

Undergraduate students who have declared a major in Interior Design or Architecture will be charged a program fee of \$145 per semester (fall and spring).

Students will be charged an additional \$15 per credit hour for all undergraduate Business and Economics courses, with the exception of ECON 101 and ECON 201.

Graduate

Resident	\$2,826.25	\$3,159.00	\$298.55	\$331.25
Non-Resident	\$6,546.25	\$6,984.00	\$711.55	\$756.25

Communications Disorders and Physical Therapy graduate students will be charged a program fee of \$75 per semester (fall and spring) and \$35 per summer term.

Engineering graduate students will be charged a program fee of \$400 per semester for full-time students and \$45 per credit hour for part-time students.

Interior Design, Architecture, and Historic Preservation graduate students will be charged a program fee of \$145 per semester.

Master of Science in Accounting students will be charged a \$300 program fee per semester.

2005-2006 TUITION AND MANDATORY FEES, continued

	<u>Per Semester Full-Time Rate</u>		<u>Part-Time, Four-Week, and Eight-Week Intersessions Per Credit Hour</u>	
	<u>2004-05</u>	<u>2005-06</u>	<u>2004-05</u>	<u>2005-06</u>
Master in Business Administration				
New, Full-Time Students in the 'Day' Program				
Resident		\$3,314.00		
Non-Resident		\$7,146.00		
All new full-time, resident MBA students will be charged a program fee of \$3,000 per semester.				
All new full-time, non-resident MBA students will be charged a program fee of \$3,500 per semester.				
Returning Students (who were full-time in fall 2004)				
Resident	\$3,270.25	\$3,653.00	\$348.55	\$386.25
Non-Resident	\$7,842.25	\$8,340.00	\$856.55	\$907.25
Returning full-time Master in Business Administration students who were full-time in fall 2004 will be charged a program fee of \$300 per semester.				
All part-time resident MBA students will be charged a program fee of \$750 per semester.				
All part-time non-resident MBA students will be charged a program fee of \$1,100 per semester.				
Master of Arts in Diplomacy and International Commerce				
Master of Science in Physician Assistant Studies				
Resident	\$2,946.25	\$3,314.00	\$312.55	\$349.25
Non-Resident	\$6,666.25	\$7,146.00	\$725.55	\$774.25
Master of Science in Radiological Medical Physics				
Master of Science in Health Physics				
(College of Health Sciences, Division of Radiation Sciences)				
Resident	\$3,271.25	\$3,678.00	\$348.55	\$389.25
Non-Resident	\$6,991.25	\$7,518.00	\$761.55	\$816.25

2005-2006 TUITION AND MANDATORY FEES, continued

	<u>Per Semester Full-Time Rate</u>		<u>Part-Time, Four-Week, and Eight-Week Intersessions Per Credit Hour</u>	
	<u>2004-05</u>	<u>2005-06</u>	<u>2004-05</u>	<u>2005-06</u>
Law				
New Students				
Resident	\$5,134.25	\$5,768.00	\$501.55	\$561.25
Non-Resident	\$9,934.25	\$10,731.00	\$976.55	\$1,057.25
Returning Students				
Resident	\$5,134.25	\$5,617.00	\$501.55	\$546.25
Non-Resident	\$9,934.25	\$10,513.00	\$976.55	\$1,035.25
Pharm. D.				
New Students				
Resident	\$4,853.25	\$7,325.00	\$396.55	\$600.25
Non-Resident	\$11,424.25	\$14,325.00	\$944.55	\$1,183.25
Returning Students				
Resident	\$4,853.25	\$6,059.00	\$396.55	\$494.25
Non-Resident	\$11,424.25	\$12,758.00	\$944.55	\$1,053.25
Professional Doctoral				
Resident	\$3,665.25	\$4,120.00	\$391.55	\$438.25
Non-Resident	\$9,070.25	\$9,654.00	\$992.55	\$1,053.25

2005-2006 TUITION AND MANDATORY FEES, continued

	<u>Annual Full-Time Rate</u>	
	<u>2004-05</u>	<u>2005-06</u>
Medicine		
New Students		
Resident	\$16,981.50	\$19,080.00
Non-Resident	\$35,473.50	\$38,054.00
Returning Students		
Resident	\$16,981.50	\$18,572.00
Non-Resident	\$35,473.50	\$37,320.00
Dentistry		
New Students		
Resident	\$15,568.00	\$17,498.00
Non-Resident	\$36,422.00	\$38,800.00
Returning Students		
Resident	\$15,568.00	\$17,035.00
Non-Resident	\$36,422.00	\$38,130.00

2005-2006 HOUSING AND DINING RATES

	<u>2004-05</u>	<u>2005-06</u>
Existing Residence Halls (Fall & Spring Semesters)		
Housing	\$3,085.00	\$3,363.00
Dining Plan	<u>\$1,650.00</u>	<u>\$1,766.00</u>
Total	\$4,735.00	\$5,129.00
New Residence Halls (Fall & Spring Semesters)		
Suites - Double	N/A	\$6,016.00
Suites - Single	N/A	\$8,031.00

Note:

Beginning in Fall 2005 semester, Dining Services will change from a "cash declining balance plan" to an "unlimited choice plan." In the new plan, students will be able to select whatever they want to eat as one "meal" rather than being charged separately for each food item. The minimum plan offers 123 unlimited choice meals for \$883 each semester (or \$1,766 each year).

<u>Approximate Meals Per Week</u>	<u>Flex Dollars</u>	<u>Total Cost (Fall & Spring)</u>
7.69		\$1,766.00
8.94	\$200.00	\$2,198.00
10.06	\$200.00	\$2,398.00
12.81	\$200.00	\$2,774.00
15.31	\$200.00	\$3,190.00
17.50	\$200.00	\$3,396.00

	<u>2004-05</u>	<u>2005-06</u>
Apartment Housing		
Greg Page Undergraduate Apartments and Greek Housing <i>Housing only</i>	\$3,183.00	\$3,470.00
Additional Housing Fee: <i>Smith, New North, Kirwan II</i>	\$124.00	\$124.00

Note:

Smith Hall and New North Hall will remain open during all stated academic recesses of the University between August 24, 2005 and May 6, 2006 to accommodate students participating in the International program (Global Village), as well as students who require housing during recesses. Kirwan II will be operated as a "Wellness Hall", with special equipment, programming, and instruction.

2005-2006 HOUSING AND DINING RATES, continued

	<u>2004-05</u>	<u>2005-06</u>
Per-Diem Housing Rate		
	\$13.00	\$14.00
<p>The per-diem rate is established for occupancy of halls that are not normally open during stated academic recesses (Thanksgiving, Christmas, and spring break) of the University. Students must secure special permission to remain in housing during these periods.</p>		
Apartment Housing (per month)		
(Monthly rates to be effective July 1, 2005)		
Greg Page Stadium View Family Apartments		
Two Bedroom	\$718.00	\$732.00
Cooperstown - Shawneetown		
Efficiency	\$458.00	\$467.00
One Bedroom	\$567.00	\$578.00
Two Bedroom	\$616.00	\$628.00
Commonwealth Village		
Efficiency	\$458.00	\$467.00
One Bedroom	\$567.00	\$578.00
Linden Walk/Rose Land		
Efficiency	\$458.00	\$467.00
German House		
Single Room	\$497.00	\$507.00
Summer School Housing (per session)		
(Rates to be effective Summer 2006)		
Eight-Week Session		
Single Occupancy	\$1,018.00	\$1,110.00
Double Occupancy	\$823.00	\$897.00
Four-Week Session		
Single Occupancy	\$508.00	\$554.00
Double Occupancy	\$409.00	\$446.00
Six-Week Session		
Single Occupancy	\$762.00	\$830.00
Double Occupancy	\$616.00	\$671.00

2005-2006 HOUSING AND DINING RATES, continued

	<u>2004-05</u>	<u>2005-06</u>
Conference & Guest Rates (daily)		
(Rates to be effective Summer 2006)		
Single Room	\$40.00	\$40.00
Double Room	\$27.00	\$24.00
Pre-college age with linen	\$17.00	\$17.00
Pre-college age without linen	\$13.00	\$13.00

2005-2006 STUDENT PROGRAM, COURSE, AND ADMINISTRATIVE FEES

<u>College/Unit</u>	<u>Description</u>	<u>2004-05</u>	<u>2005-06</u>
Agriculture			
Forestry - Summer Camp	Eight-week camp	\$960	\$960
Forestry - NRC Summer Camp	Three-week camp	\$360	\$360
School of HES/Merchandising Apparel and Textiles	Linen tester - (MAT 120)	\$3	\$3
School of HES/Merchandising Apparel and Textiles	Materials fee - (MAT 120)	\$10	\$10
School of HES/Merchandising Apparel and Textiles	Materials fee - (MAT 515)	\$10	\$10
School of HES/Merchandising Apparel and Textiles	Materials fee - (DMT 520)	\$10	\$10
School of HES/Nutrition and Food Science	Materials fee - (NFS 204)	\$20	\$20
School of HES/Nutrition and Food Science	Materials fee - (NFS 304)	\$15	\$15
School of HES/Nutrition and Food Science	Internship administration fee - (NFS 800, NFS 808, NFS 810, NFS 812, NFS 814 and NFS 816)	\$16	\$16
School of HES/Nutrition and Food Science	Internship application fee - (NFS 800, NFS 808, NFS 812, NFS 814, and NFS 816)	\$30	\$30
Biosystems and Agriculture Engineering	GIS short courses:		
	Introduction to ArcGIS I and Migrating from ArcView 3:		
	Participants from academic institutions	\$250	\$250
	All others	\$400	\$400
	Introduction to ArcGIS II:		
	Participants from academic institutions	\$350	\$350
	All others	\$500	\$500
Arts and Sciences			
Biology	Lab fee - 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, and BIO/MI 595)	\$40	\$50
Chemistry	Lab fee - 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)	\$50	\$62.50
Geography	Computer cartography materials fee - (GEO 506)	\$40	\$50
Geography	Field studies fee - per course (GEO 309, GEO 406G, GEO 441G. and GEO 706)	\$15	\$18.50

2005-2006 STUDENT PROGRAM, COURSE, AND ADMINISTRATIVE FEES, continued

<u>College/Unit</u>	<u>Description</u>	<u>2004-05</u>	<u>2005-06</u>
Geological Science	Lab fee - per course (GLY 115, GLY 160, GLY 220, GLY 230, GLY 235, GLY 341, GLY 350, GLY 360, GLY 401G, GLY 420G, GLY 450G, GLY 461, GLY 490, GLY 480/645, GLY 530, GLY 555, GLY 560, GLY 585, GLY 610, and GLY 645)	\$10	\$12.50
Physics	Lab fee - per course (PHY 160, PHY 210, PHY 211, PHY 212, PHY 213, PHY 241, PHY 242, PHY 402, PHY 530, and PHY 535)	\$15	\$18.50
Psychology	Supply and lab fee - per course (PSY 450, PSY 456, and PSY 552)	\$15	\$25
Sociology	Supply and lab fee - (SOC 303)	NA	\$15
Statistics	Lab fee - per course (STA 200, STA 291, and STA 570)	NA	\$10
Language Lab	Language lab duplication fee - per cassette tape/CD	\$2	\$2
Modern and Classical Language	Latin seminar registration fee	\$75	\$75
Modern and Classical Language	Registration fee, Installment Payment Plan	\$2,995	\$2,995
Modern and Classical Language	WIG Conference registration fee - Graduate students	\$35	\$35
Business and Economics			
Business and Economics	Course fee - per SCH for all undergraduate courses (except ECON 101 and ECON 201)	NA	\$15
Business and Economics	Graduate students pursuing a 'Day' Master in Business Administration will be charged a per semester program fee:		
	In-state students	NA	\$3,000
	Out-of-state students	NA	\$3,500
	Graduate Students pursuing an evening or part-time MBA will be charged a per semester program fee:		
	In-state students	NA	\$750
	Out-of-state students	NA	\$1,100
Business and Economics	Graduate students enrolled in the Master of Science in Accounting program will be charged an additional program fee per semester (fall and spring).	\$300	\$300
Communications and Information Studies			
Department of Communications	Materials fee - per course (COM 181, COM 199, and COM 287)	NA	\$10
Department of Communications	Assessment fee - (COM 252)	NA	\$10

2005-2006 STUDENT PROGRAM, COURSE, AND ADMINISTRATIVE FEES, continued

<u>College/Unit</u>	<u>Description</u>	<u>2004-05</u>	<u>2005-06</u>
School of Journalism and Telecommunications	Media and Technology fee - per course (JOU 302, JOU 304, JOU 330, JOU 404, JOU 410, JOU 415, JOU 497 and TEL 312, TEL 322, TEL 390, TEL 412, and TEL 432)	\$50	\$50
School of Library and Information Science	SLIS Information Maintenance and Access fee - per course (LIS 625, LIS 630, LIS 636, LIS 637, LIS 638, and LIS 668)	\$25	\$25
Dentistry			
	Application fee	\$50	\$50
	Instrument kits	varies	varies
	Sterilization fee - per year	\$1,200	\$1,200
	Course evaluation fee - per year	\$35	\$35
	Standardized patient fee - per course (as required)	NA	\$50
	Clinic management fee - per semester (beginning in second year)	NA	\$25
	Pre-Clinical/Elective course supplies - per student	\$25	\$25
	Sterilization fee for State Licensure Exam for Student Dentists - per student, per exam	\$50	\$50
	Sterilization fee for State Licensure Exam for Student Hygienists - per student, per exam	\$25	\$25
	Instrument rental fee for State License Exam for Student Dentist and Student Dental Hygienists - per exam	\$20	\$150/\$50
	Student CPR fee - per year	\$31	\$31
	Diploma fee for students	\$5	\$5
	National Board fee - per student, per exam	\$160	\$160
	Plastic Teeth - fee for each + market adjustment if necessary	\$1.50	\$1.50
	Dental Burs - fee + market adjustment if necessary	\$1 - \$19	\$1 - \$19
	Safety Glasses - fee + market adjustment if necessary	\$6	\$6
	Gold - approximately per dwt (price changes daily)	\$15	\$15
	Student kit replacement items - sold at same price as in original kit	-	-
	Transcript fee - (same day \$8)	\$5	\$5
	Post-Doctoral application packet	\$10	\$10

2005-2006 STUDENT PROGRAM, COURSE, AND ADMINISTRATIVE FEES, continued

<u>College/Unit</u>	<u>Description</u>	<u>2004-05</u>	<u>2005-06</u>
Dentistry (continued)	Scrubs	\$6 - \$7	\$6 - \$7
	Education and Training materials	Varies	Varies
	Chart copies:		
	First copy free, thereafter fee per sheet	\$1	\$1
	X-Ray/Photo copies:		
	X-Ray Duplicate per sheet patient copy	\$7	\$7
	X-Ray Duplicate per sheet other copy	\$15	\$15
	Photos Floppy Disc	\$2	\$2
	Photos CD	\$5	\$5
	Photos Zip Disc	\$15	\$15
	Duplicate digital image on disk per picture	\$2	\$2
	CPR course fee - faculty/staff	\$35/\$20	\$35/\$20
	Returned check fee	\$15	\$15
	Various contract fees per approved contracts:		
	Two hour didactic course dentists	\$110	\$110
	Two hour didactic course dental auxiliary	\$30	\$30
	Six hour didactic course dentists - fee, with late fee	\$225/\$245	\$225/\$245
	Six hour clinical course dentists - fee, with late fee	\$280/\$300	\$280/\$300
	Six hour didactic course hygienists - fee, with late fee	\$100/\$125	\$100/\$125
	All day didactic course faculty dentists	\$45	\$45
	All day didactic course dental residents	\$25	\$25
Five day local anesthesia/nitrous oxide didactic and clinical course hygienists - fee, with late fee	\$975 - \$1,025	\$975 - \$1,025	
Five day restorative expanded functions didactic and clinical dental auxiliary	\$780	\$780	
Eight hour coronal polishing didactic and clinical course dental auxiliary	\$295	\$295	
Six hour radiology didactic course hygienists/dental auxiliary	\$110	\$110	
40 hours Orofacial Pain CE	\$950	\$950	

2005-2006 STUDENT PROGRAM, COURSE, AND ADMINISTRATIVE FEES, continued

<u>College/Unit</u>	<u>Description</u>	<u>2004-05</u>	<u>2005-06</u>
Dentistry (continued)	Orofacial Pain Training Course - semester fee (2 year course)	\$7,250	\$7,250
	16 hours Professional Ethics by correspondence	\$395	\$395
Design	Program fee - per semester (graduate/undergraduate - Architecture, Interior Design, and Historic Preservation programs)	\$115	\$145
	Architecture school entrance exam	\$50	\$50
	Study in Venice program	\$2,000	\$2,700
	Structures class workbook	\$7	\$7
	Architecture licensing exam preparation course	\$250	\$250
Education	Course fee - (RC 610, RC 710, RC 720)	\$4	\$4
	Equipment maintenance fee - (KHP 120 and KHP 121)	NA	\$10
	Application to Teacher Education Program	\$30	\$30
	Application for Student Teaching	\$30	\$30
	Application for Teaching Certification	\$30	\$30
	Psychological assessment lab fee	\$15	\$15
Engineering	Undergraduate student course fee - per credit hour	\$15	\$15
	Graduate student program fee - per semester full-time/per credit hour part-time	NA	\$400/\$45
Fine Arts	Applied music fee - for 1-3 credits	\$100	\$100
	Guitar fee - per semester	\$500	\$500
	Technology series summer workshops for P-12 teachers	\$195	\$195
	Opera performance tickets - class pass/students	\$8/\$12	\$8/\$12
	Recital fees	\$50	\$50
	Theatre production tickets - students	\$8	\$8

2005-2006 STUDENT PROGRAM, COURSE, AND ADMINISTRATIVE FEES, continued

<u>College/Unit</u>	<u>Description</u>	<u>2004-05</u>	<u>2005-06</u>
Graduate School			
	Domestic Application fee/International Application fee	\$40/\$55	\$40/\$55
	Dissertation fee	\$69	\$69
	Thesis fee	\$14	\$14
Health Sciences			
Athletic Training	Cadaver use fee - per student	\$150	\$150
Clinical Lab Sciences	Lab fee - per student, per semester	\$100	\$100
Communication Disorders	Materials fee - per semester/summer	\$75/\$35	\$75/\$35
Physical Therapy	Lab fee - per semester	\$75	\$75
Physical Therapy	Undergraduate program fee - per semester (fall and spring)/per summer term	\$75/\$35	\$75/\$35
Physical Therapy	Physical Therapy graduate students will be charged an additional program fee - per semester (fall and spring)/ per summer term.	\$75/\$35	\$75/\$35
International Affairs			
	International Student Orientation fee	\$12	\$12
	H1B-Labor Certification Service Center:		
	H-1B Visa	\$319	\$598
	H-1B Visa Extension	\$292	\$448
	H-1B Visa Amended	NA	\$448
	Labor Certification (part 1 teaching)	NA	\$481
	Labor Certification (part 2 nonteaching)	NA	\$357
	Immigrant Petition for Alien Work	\$177	\$357
	Change of status within US I-129	\$177	\$357
	Extension I-129	\$177	\$357
	International Student Exchange Program (I.S.E.P.) program fee	\$250	\$250
Law			
	Application fee	\$50	\$50
Medicine			
Office of Academic Affairs	Transcript fee - per copy/Packets for letters of recommendation	\$5/\$2	\$5/\$2
Office of Academic Affairs	Medicine application fee	\$30	\$30
Office of Academic Affairs	Microscope fee - 1st year medical students/2nd year medical students	\$100/\$50	\$100/\$50

2005-2006 STUDENT PROGRAM, COURSE, AND ADMINISTRATIVE FEES, continued

<u>College/Unit</u>	<u>Description</u>	<u>2004-05</u>	<u>2005-06</u>
Medicine (continued)			
Rural Health	Physical Therapy application fee	\$25	\$25
AHEC	AHEC Conference Registration Fee/CE certificate fee	\$50/\$0	\$50/\$10
Pathology & Laboratory Medicine	Advances in Diagnostic Pathology course	\$25	\$25
Surgery/General	ATLS certification to physicians	\$700	\$700
Nursing			
	Family Health Promotion - (NUR 861)	\$150	\$165
	Professional Nursing Care - (NUR 863)	\$150	\$165
	Family Centered Care of Adults - (NUR 871)	\$60	\$66
	Nursing Care of Childbearing Families - (NUR 873/1)	\$30	\$33
	Nursing Care of Childbearing Families - (NUR 873/2)	\$30	\$33
	Public Health Nursing - (NUR 883)	\$30	\$33
	Leadership/Management in Nursing - (NUR 880)	\$30	\$33
	Psychiatric-Mental Health Nursing - (NUR 881)	\$30	\$33
	Career Management in Nursing - (NUR 884)	\$50	\$55
	Professional Nursing Care 2nd Degree (NUR 869)	NA	\$165
	Health Assessment - (NUR 514)	\$150	\$150
	Applications of Health Assessment - (NUR 631)	\$90	\$90
	Comprehensive Pt. Management I - (NUR 632)	\$180	\$180
	Comprehensive Pt. Management II - (NUR 633)	\$180	\$180
	Primary Care Nurse Practitioner Practicum II - (NUR 727)	\$180	\$180
	Pathophysiology - (NUR 653)	\$180	\$180
	Pharmacology - (NUR 652)	\$180	\$180
	C.N.A. Program - without CPR training/with CPR training	\$525/\$575	\$577/\$632
Pharmacy			
	Application fee	\$75	\$75
	Course fee for Non-traditional Pharm D. Students - per credit hour	\$45	\$45

2005-2006 STUDENT PROGRAM, COURSE, AND ADMINISTRATIVE FEES, continued

<u>College/Unit</u>	<u>Description</u>	<u>2004-05</u>	<u>2005-06</u>
Public Health	Public Health application fee	\$100	\$100
Social Work	Practicum fee	\$75	\$75
Student Affairs			
University Health	Additional health services are provided to students on a "fee for service" basis. Fee range:	NA	\$5 - \$300
	Mental health patients who do not keep appointment and do not cancel within 24 hours	NA	\$10
Student Center	Student ID: first/replacement	\$10/\$15	\$15/\$20
Student Affairs Administration	Plus Account - fee per transaction to take money out of an account	\$5	\$5
Counseling and Testing Center	Assessment for Learning Disabilities	NA	\$300
Dean of Students	Choices Substance Abuse Course	\$100	\$100
	Entry Fees for Intramural Sports	\$5-\$25	\$5-\$25
	Debate Summer Institute Registration fee - for 3 weeks	\$600	\$640
	Debate Summer Institute Registration fee - for 2 weeks	\$500	\$555
	Debate Summer Institute Registration fee - for 1 week	\$400	\$445
	Debate Tournament Registrations fees - college teams/high school teams	\$150/\$150	\$175/\$150
Campus Recreation	Faculty and Staff Memberships - per semester/per year	\$60/\$100	\$60/\$150
Student Center	Technical Services provided to departments associated with room reservations. Also, full scale technical services including concert audio reinforcement and theatrical lighting provided at market.	NA	\$5 - \$100
	New or replacement ID for faculty and staff	\$10	\$15
Multicultural and Academic Affairs			
Freshman Summer Program	Six-week program	\$300	\$300
Independent Study Program - College Division			
	Non-refundable registration fee	\$10	\$10
	Returned check fee	\$25	\$25

2005-2006 STUDENT PROGRAM, COURSE, AND ADMINISTRATIVE FEES, continued

<u>College/Unit</u>	<u>Description</u>	<u>2004-05</u>	<u>2005-06</u>
Independent Study Program - College Division (continued)			
	Fee for assignments already graded in course being dropped or from which student is transferring - per assignment	\$5	\$5
	Four-month enrollment period extension fee	\$50	\$50
	Fee for transferring from one course to another	\$25	\$25
	Fee for return of assignments by airmail	\$30	\$30
	Fee for providing an Independent Study Program Transcript	\$5	\$5
	Fee for optional paper study guide for college courses	NA	\$5
Independent Study - High School Division			
	Tuition per half unit course	\$65	\$65
	Non-refundable registration fee per course	\$5	\$5
	Returned check fee - per check	\$25	\$25
	Three-month enrollment period extension fee	\$20	\$20
	Final exam re-take fee	\$15	\$15
	Replacement study guide fee	\$10	\$10
	Fee for assignments already graded in course being dropped per assignment	\$5	\$5
	Fee for transferring from one course to another	\$10	\$10
	Fee for return of assignments by airmail	\$30	\$30
	Fee for optional paper study guide for high school courses	NA	\$3
Distance Learning - Undergraduate & Graduate			
	Fee per credit hour for any offering through DLP, including online/internet courses, off-campus courses, TV courses, compressed video, travel courses, etc.	\$5	\$5
University Libraries			
	<u>Overdue fines:</u>		
	Books - per item per day	\$0.50	\$0.25
	Reserves - per hour per day	\$0.60	\$0.60
	Periodicals - per item per day	\$5	\$5
	Group Study Rooms - per hour (\$20 Maximum per item)	\$0.60	\$0.60

2005-2006 STUDENT PROGRAM, COURSE, AND ADMINISTRATIVE FEES, continued

<u>College/Unit</u>	<u>Description</u>	<u>2004-05</u>	<u>2005-06</u>
University Libraries (continued)	<u>Replacements:</u>		
	Book - default price + non-refundable processing fee	\$45 + \$20	\$100 + \$25
	Government publications - per page + non-refundable processing fee	\$0.10 + \$20	\$0.10 + \$10
	Periodicals - minimum replacement fee + non-refundable processing fee	\$100 + \$20	\$125 + \$25
	Room Keys - replacement cost for lost or damaged keys is fee + any overdue fines incurred, maximum - \$25	\$5 + fines	\$5 + fines
	Locker Keys - replacement cost for lost or damaged locker key	\$20	\$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		
	Various other items (laptop loan, AV materials, etc.)	NA	\$100 - \$2,000
	<u>Dissertation and Thesis fees:</u>		
	Base dissertation fee		
	Additional binding charge (per volume)	\$14	\$14
	Pocket for oversized material	\$10	\$10
	Enclosure for each non-print media, bound in back of volume	\$10	\$10
	Copyright fee	\$45	\$45
	Base thesis fee	\$14	\$14
	Additional binding charge (per volume)	\$14	\$14
	Pocket for oversized material	\$10	\$10
	Enclosure for each non-print media, bound in back of volume	\$10	\$10
	Document delivery and photocopying charges	\$0.15	\$0.15
	Reprographics - range of fees depending on length of reel of microfilm	\$5 - \$35	\$80
	Herald-Leader photographic archives		
	Off-campus users:		
	Scan	NA	\$5
8x10 digital print	NA	\$25	
Photocopy of print	NA	\$1	
CD of print	NA	\$5	
Shipping and handling	NA	\$10	
Rush order	NA	\$25	

2005-2006 STUDENT PROGRAM, COURSE, AND ADMINISTRATIVE FEES, continued

<u>College/Unit</u>	<u>Description</u>	<u>2004-05</u>	<u>2005-06</u>
University Libraries (continued)	On-campus users:		
	Scan	NA	\$2.50
	8x10 digital print	NA	\$2.50
	Photocopy of print	NA	\$1
	CD of print	NA	\$5
	Shipping and handling	NA	\$10
	Rush order	NA	\$25
Undergraduate Education	Registrar		
	Application	\$40	\$40
	International Application	\$45	\$45
	Transcript fee	\$5	\$5
	Transcript 'Rush'	\$8	\$8
	Bulletin	\$3	\$3
	Duplicate Diplomas	\$25	\$25
	Freshman Advisory Conference	\$60	\$60
	Transfer Advisory Conference	\$25	\$25
	Guest Advisory Conference	\$20	\$20
Central Advising	<u>CAS Program Fees</u>		
	Recommendation service - five packets free of charge - over five packets/resend	\$10/\$5	\$10/\$5
	GRE Math Review	\$80	\$85
	GRE Verbal Review	\$80	\$85
	GMAT Math Review	\$80	\$85
	GMAT Verbal Review	\$80	\$85
	LSAT Prep (Friday only)	\$20	\$20
	LSAT Prep (Saturday only)	\$20	\$20
	LSAT Prep (both days)	\$30	\$30
	MCAT Practice (March)	\$40	\$40
	MCAT Practice (April)	\$40	\$40

2005-2006 STUDENT PROGRAM, COURSE, AND ADMINISTRATIVE FEES, continued

<u>College/Unit</u>	<u>Description</u>	<u>2004-05</u>	<u>2005-06</u>
Student Billing	Credit Card Convenience fee	\$25	\$25
	Installment Payment Plan Enrollment fees	\$35	\$35
	Installment Payment Plan Late fee - per month	\$20	\$20

2005-2006 ATHLETIC EVENT TICKET PRICES

	Student Cost	
	<u>2004-05</u>	<u>2005-06</u>
Football	\$5.00	\$5.00
Men's Basketball	\$5.00	\$5.00
Baseball	Free with ID	Free with ID
Women's Basketball	Free with ID	Free with ID
Gymnastics	Free with ID	Free with ID
Men's Soccer	Free with ID	Free with ID
Women's Soccer	Free with ID	Free with ID
Golf	No charge	No charge
Rifle	No charge	No charge
Softball	No charge	No charge
Swimming and Diving	No charge	No charge
Men's Tennis	No charge	No charge
Women's Tennis	No charge	No charge
Track and Field	No charge	No charge
Volleyball	Free with ID	Free with ID

2005-2006 STUDENT PARKING PERMITS

<u>PERMIT TYPE</u>	<u>2004-05</u>			<u>2005-06</u>		
	<u>Per Month</u>	<u>Per Semester</u>	<u>Per Year</u>	<u>Per Month</u>	<u>Per Semester</u>	<u>Per Year</u>
Commuter - C	\$19.00	\$76.00	\$152.00	\$19.00	\$76.00	\$152.00
Residential - R	\$19.00	\$76.00	\$152.00	\$19.00	\$76.00	\$152.00
Stadium - K	\$19.00	\$76.00	\$152.00	\$19.00	\$76.00	\$152.00
Disabled (campus)	\$19.00	\$76.00	\$152.00	\$19.00	\$76.00	\$152.00
Disabled (LCC)	\$19.00	\$76.00	\$152.00	\$19.00	\$76.00	\$152.00
Evening	\$6.00	\$24.00	\$48.00	\$6.00	\$24.00	\$48.00
Motorcycle	\$7.50	\$30.00	\$60.00	\$7.50	\$30.00	\$60.00
Donovan Scholar	\$19.00	\$76.00	\$152.00	\$19.00	\$76.00	\$152.00
Donovan Forum	\$7.50	\$30.00	\$60.00	\$7.50	\$30.00	\$60.00

2004-2005 and 2005-2006 Fines

Penalties for Parking Citations - Violators of regulations will be subject to a fine of \$25.00. If the fine is paid within 10 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.

2005-2006 CAPITAL BUDGET

The 2005-2006 Capital Budget reflects the Kentucky General Assembly's mandate that UK become a Top 20 public research university by 2020. The capital budget includes capital projects in progress and new capital projects expected to be initiated prior to June 30, 2006. The new capital projects have been authorized by the 2005 General Assembly as part of House Bill 267.

Projects currently underway include the completion of two parking structures and a number of utility upgrade and maintenance projects. Projects expected to be initiated include:

- Biological Pharmaceutical Complex - Phase I
- University Hospital Patient Care Facility - Phase I
- Livestock Disease Diagnostic Center - Phase I
- Student Health Facility

Several utility upgrade and maintenance projects complete the list of new projects.

Pursuant to AR II – 1.4-1, the Board of Trustees will continue to review and approve each new capital project before it is initiated.

2005-2006 CAPITAL BUDGET SUMMARY

	State Bonds	Federal Funds	Agency Bonds	Agency Funds	Private Gifts	Total
ACTIVE PROJECTS						
Provost				\$14,000,000		\$14,000,000
Research	\$39,000,000		\$26,000,000	12,280,000		77,280,000
Administration			69,630,000	9,650,000		79,280,000
Hospital				25,000,000		25,000,000
Athletics					\$9,476,000	9,476,000
Total Active Projects	\$39,000,000	—	\$95,630,000	\$60,930,000	\$9,476,000	\$205,036,000
FUTURE PROJECTS						
Provost	\$48,500,000	\$3,000,000	\$24,000,000	\$26,410,000		\$101,910,000
Research		4,385,000		18,915,000		23,300,000
Administration			6,000,000	36,641,000		42,641,000
Hospital			100,000,000	145,313,000		245,313,000
Athletics			7,000,000		\$24,500,000	31,500,000
Total Future Projects	\$48,500,000	\$7,385,000	\$137,000,000	\$227,279,000	\$24,500,000	\$444,664,000

**ACTIVE PROJECTS
AS OF MARCH 31, 2005**

	Fund Source	Authorized Scope	Amount Expended	Initiation Date	Projected Completion Date
PROVOST					
Center for Pharmaceutical and Science Technology	Agency Funds	\$14,000,000	\$2,688,801	July, 2003	February, 2006
RESEARCH					
Biomedical/Biological Sciences Research Building	State Bonds	\$39,000,000			
	Agency Bonds	26,000,000			
	Agency Funds	12,280,000			
Total		<u>\$77,280,000</u>	\$70,276,144	February, 2001	November, 2004
FINANCE AND ADMINISTRATION					
Construct Student Housing	Agency Bonds	\$46,000,000	\$27,587,046	June, 2003	August, 2005
Parking Structures	Agency Bonds	23,630,000	3,982,717	September, 2003	May, 2006
Replace Steam and Condensate Pipe	Agency Funds	5,350,000	1,134,723	March, 2004	April, 2005
Upgrade Pharmacy Fume Hoods I - Life Safety	Agency Funds	4,300,000	57,158	March, 2003	August, 2005
Total		<u>\$79,280,000</u>	<u>\$32,761,644</u>		
HOSPITAL					
Construct Patient Care Facility - Design	Agency Funds	\$25,000,000	\$447,270	May, 2004	May, 2006
ATHLETICS					
Construct Multi-Purpose Room	Private Gifts	4,000,000	\$372,246	November, 2003	April, 2006
Expand Memorial Coliseum - Design	Private Gifts	2,500,000	1,230,880	December, 2003	December, 2006
Renovate Commonwealth Stadium Locker Room	Private Gifts	2,250,000	46,058	December, 2004	August, 2005
Renovate Football Practice Field	Private Gifts	726,000	37,448	December, 2004	August, 2005
Total		<u>\$9,476,000</u>	<u>\$1,686,632</u>		
TOTAL ACTIVE PROJECTS		\$205,036,000	\$107,860,491		

**FUTURE PROJECTS TO BE INITIATED
APRIL 1, 2005 TO JUNE 30, 2006**

	Fund Source	Authorized Scope
PROVOST		
Biological Pharmaceutical Complex - Phase I	State Bonds	\$40,000,000
Expand and Upgrade Livestock Disease Diagnostic Center - Phase I	State Bonds	8,500,000
Construct Agricultural Research Service - Design	Federal Funds	3,000,000
Construct Student Health Facility	Agency Bonds	24,000,000
Renovate Practice Instruction Space in Pharmacy	Agency Funds	3,200,000
Renovate Sections of Funkhouser	Agency Funds	4,923,000
Renovate Outpatient Clinic - Kentucky Clinic	Agency Funds	2,237,000
Fit-up Education Space in Health Science Building	Agency Funds	1,000,000
Renovate Imaging Center - Kentucky Clinic	Agency Funds	2,000,000
Renovate Research Space in Medical Center I	Agency Funds	1,500,000
Construct Horticultural Research and Education	Agency Funds	1,600,000
Renovate PSC Building	Agency Funds	750,000
Renovate COM Administrative Offices	Agency Funds	1,200,000
Renovate Lab for Coatings and Surface Inspection	Agency Funds	8,000,000
Total Provost		<u>\$101,910,000</u>
RESEARCH		
Fit-up 4th Floor BBSRB	Federal Funds	\$3,685,000
	Agency Funds	7,315,000
		<u>11,000,000</u>
Renovate Vivarium in Central DLAR Facility	Federal Funds	700,000
	Agency Funds	1,600,000
		<u>2,300,000</u>
Upgrade/Modify Coldstream Research Campus Facilities	Agency Funds	10,000,000
Total Research		<u>\$23,300,000</u>

FUTURE PROJECTS TO BE INITIATED, continued
APRIL 1, 2005 TO JUNE 30, 2006

	<u>Fund Source</u>	<u>Authorized Scope</u>
FINANCE AND ADMINISTRATION		
Infrastructure Projects	Agency Bonds	\$6,000,000
Replace Central Facilities Management		
Replace Steam and Condensate Pipe		
Improve Central Heating Plant		
Replace High Voltage Wiring		
Lease/Purchase ERP System (IRIS) - Phase II	Agency Funds	15,000,000
Lease/Purchase High Performance Research Computer	Agency Funds	6,500,000
Replace Air-handling Units in Research #1 Building	Agency Funds	1,600,000
Upgrade Elevator Controls in Nursing Building	Agency Funds	600,000
Renovate Façade - Ag North	Agency Funds	4,000,000
Replace High Voltage Wiring	Agency Funds	441,000
Lease/Purchase UK/UofL/Frankfort Research Network	Agency Funds	6,000,000
Renovate Parking Structure #3	Agency Funds	2,500,000
Total Finance and Administration		<u>\$42,641,000</u>
HOSPITAL		
Construct Patient Care Facility - Phase I	Agency Bonds	\$100,000,000
	Agency Funds	100,000,000
		<u>200,000,000</u>
Expand Ambulatory Care Facilities	Agency Funds	20,000,000
Expand Emergency Services	Agency Funds	6,100,000
Upgrade Surgical Services	Agency Funds	4,500,000
Expand Cancer Infusion Suites	Agency Funds	1,964,000
Upgrade Critical Care Center HVAC	Agency Funds	7,649,000
Expand Outpatient Radiology	Agency Funds	2,000,000
Expand Ophthalmology Clinic in Med Plaza	Agency Funds	3,100,000
Total Hospital		<u>\$245,313,000</u>

FUTURE PROJECTS TO BE INITIATED, continued
APRIL 1, 2005 TO JUNE 30, 2006

	Fund Source	Authorized Scope
ATHLETICS		
Expand Memorial Coliseum	Agency Bonds	\$7,000,000
	Private Gifts	<u>20,500,000</u>
		27,500,000
Commonwealth Stadium Waterproofing/Concrete Sealing	Private Gifts	2,500,000
Score Boards - Memorial Coliseum and Hagan Stadium	Agency Funds	<u>1,500,000</u>
Total Athletics		\$31,500,000
TOTAL FUTURE PROJECTS		\$444,664,000

ACADEMIC SUPPORT – funds allocated to provide primary support services for instruction, research, and public service. Includes libraries, 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/or which could not exist or effectively operate in the absence of substantial assistance from the University.

AGENCY BONDS – debt instruments for which the debt service is paid by the University from agency funds.

AGENCY FUNDS – a definition used by the Kentucky General Assembly to designate all funds other than state appropriations and federal funds.

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 generally self-supporting (revenues equal expenses) and include housing and dining and athletics.

CAPITAL OUTLAY – funds that will be used to purchase capital assets. For example, funds used to purchase equipment that costs more than \$2,000 (\$1,000 for computers), library books, and periodicals.

CAPITAL PROJECT – the construction, reconstruction, acquisition, and structural maintenance of buildings or real property with a scope greater than \$400,000.

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 and transfers).

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 the retirement of indebtedness fund group to pay debt service on outstanding bonds.

MANDATORY STUDENT FEES – fees assessed to 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, and laboratories) or administrative fees such as late registration or fees for room and board.

NON-GOVERNMENTAL GRANTS AND CONTRACTS – funds received per contractual agreement from non-governmental sources, such as the Kentucky Medical Services Foundation, Inc.

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

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

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

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

PERSONNEL SERVICES – includes funds for salaries, wages, and benefits.

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

RECURRING FUNDS – funds that are generally received each fiscal year, such as; 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 or non-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.

STATE BONDS – debt instruments for which the debt service is paid by the Commonwealth of Kentucky from state General Funds.

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 groups such as, General Funds and the Retirement of Indebtedness Fund.