University of Kentucky - Operating and Capital Budget

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PRESIDENT'S BUDGET MESSAGE

June 9, 2009

MEMBERS OF THE BOARD OF TRUSTEES:

I submit for your consideration and approval an operating and capital budget for FY 2009-10 that totals $2.4 billion.

Thomas Paine wrote so many years ago of the times that try men's souls. We surely are living in those times. The last 18 months have been marked by a seemingly relentless economic crisis that has delivered harm upon our University, our state, and our country.

This difficult hour beckons us to look inward, asking whether our collective ambitions are strong enough to withstand these trying times. The faculty and staff of this institution have responded gallantly - with a consistent and tough determination to move forward though the path before us has grown more difficult. And they have refused to use a troubled period as an excuse to relinquish our role as leaders in the quest to build a better Kentucky.

They have given, in this difficult hour, their very best. And they have done that notwithstanding the impact on their personal finances.

As our fellow Kentuckians look to their University with anxious eyes, they see that resolve to continue our efforts to educate a 21st Century workforce and use our laboratories to discover and create. These twin responsibilities are the necessary ingredients to the building of businesses and communities and the creating of more and better jobs.

We will hold fast with steady grip to the mandate to be one of the best universities in the country. Not because of what such an achievement would mean for this institution; but because of what it would mean for our state. Strong universities matter because people in states that are home to leading research institutions enjoy higher educational attainment and higher incomes, are less likely to live in poverty, and are more likely to lead healthier lives. And no amount of clutter arising from our current condition can diminish that truth.

It is with appreciation for this mutual dependence that we call upon policy-makers to maintain their devotion to the building of a Top 20 university. In the midst of reductions in state support, the faculty and staff of this institution have kept faith with the mandate we have been given, pursuing it with single-minded tenacity. But even the broadest of shoulders will begin to sag under the weight of our responsibilities if there is doubt about the state's fidelity to our collective purpose.

The state must give voice to its continued commitment, making clear that when the current economic crisis passes – and it will pass – that the Commonwealth will once again partner with us in building a better University and a better Kentucky. In doing so we will coax the return of the heady optimism that surged through our state and our campus a short time ago. For at that moment we saw – and can see again – what is achievable through the energy and talent of this University and the faith and determination of people all across our state.

We are called today to be vocal guardians of our mandate. The last several months have damaged the state's economy. But we cannot let it erode our confidence in our ability to build an economy that is not only better than it is today, but stronger – much, much stronger - than it has ever been before. An economy that delivers prosperity that is wider and deeper and touches every edge of our state; one that can better withstand the inevitable ebbs and flows of

national and international conditions.

We cannot let the unprecedented difficulty of the last year tempt us with a false nostalgia. An ambition to merely recover to our previous economic circumstance is no ambition at all. We must remember with unquestioned clarity that we labeled as unacceptable the low incomes, low educational attainment, and devastating health maladies that existed even before the current recession took hold. And they remain unacceptable now.

The Top 20 mandate is the clarion call for this state to reach beyond what is probable to what is remarkable. Today is the day we reclaim that ambition. Let us stoke with renewed intensity the flame of hope that is the very life of this institution. It is in the blaze of that promise that our fellow Kentuckians will take with us the next steps in this University's progress toward the goal we have been called to achieve.

This is an imperfect budget. But it is designed to advance this institution in a time that is far from perfect. We will not content ourselves in the days ahead with a resignation to simply survive. We instead will make constant the search for sustained progress though the road ahead has become both steeper and more narrow.

Lee T. Todd, Jr.,
President

Introduction

To look forward, the University must assess its accomplishments and disappointments. The next several pages provide a report on the University's progress in achieving the 2006-09 Strategic Plan's milestones. Following that is a brief summary of the recommended 2009-14 Strategic Plan, assessment of progress in achieving the Top 20 Business Plan's growth targets, and highlights of the FY 2009-10 budget.

2006-09 Strategic Plan Final Report

Five Goals

I. Enhance the University's Stature among its Peers

II. Prepare Students for Leadership in the Knowledge Economy and Global Society

III. Enhance the Intellectual and Economic Capital of Kentucky through Growth in Research

IV. Embrace and Nurture Diversity

V. Engage Kentuckians through Partnerships to Elevate Quality of Life

Measures Across Six Domains

I. Undergraduate Education

II. Graduate and Professional Education

III. Faculty Development

IV. Research

V. Engagement

VI. Staff Development

2006-09 Strategic Plan Final Report

Undergraduate Education

Measures of Progress	Baseline	Year 1	Year 2	Year 3	2009 Milestone	Progress*
ACT/SAT Middle 50%	21-27	21-27	22-27	Available Fall 2009	22-28	▲
High School GPA Middle 50%	3.2-3.9	3.2-3.9	3.2-3.9	Available Fall 2009	3.3-3.9	■
Student to Faculty Ratio	17.6 to 1	17.9 to 1	17.4 to 1	17.8 to 1	17.2 to 1	■
Six-year Graduation Rate:						
African American	46.2%	45.0%	50.3%	47.6%	47.5%	★
All Students	59.8%	59.1%	61.4%	57.7%	62.0%	■
Education Abroad Participants	450 (est.)	481	551	588	600	▲

***Key**: ■ No progress or declined ▲ Progressing ★ Achieved

2008-09 Highlights

- The 2008-09 academic year began with an undergraduate enrollment that included a record 81 percent first-to-second year retention rate.
- Undergraduate enrollment in Fall 2008 also included a record number of African-American undergraduates (1,234) and African-American first-year students (347).
- The decline in transfers from the Kentucky Community and Technical College System (KCTCS) was reversed, as first-time KCTCS transfer student enrollment increased from 313 in Fall 2007 to 361 in Fall 2008.
- UK and Bluegrass Community and Technical College (BCTC) announced the new BCTC Blue+ program designed to promote student success and transfer from BCTC to UK.
- The decline in international students at the undergraduate level also was reversed as enrollment increased from 185 in Fall 2007 to 212 in Fall 2008.
- Activities aimed toward improving connections and communications with first-year students as well as returning students were intensified as part of the ongoing effort to help students succeed and graduate.
- Development of a new General Education program moved forward significantly with approval by the University Senate of 10 templates designed to provide the framework for developing new curricula to support four areas of learning outcomes: 1) Intellectual Inquiry; 2) Composition and Communication; 3) Quantitative Reasoning; and 4) Citizenship.
- There were 3,775 bachelor's degrees awarded in 2007-08, a new record; estimated bachelor's degree production for 2008-09 appears to be holding at about 3,763. Over the last decade, bachelor's degree production has increased 18 percent.

2006-09 Strategic Plan Final Report

Graduate / Professional Education

Measures of Progress	Baseline	Year 1	Year 2	Year 3	2009 Milestone	Progress*
Doctorates & Professional Doctorates Awarded	634	653	717	757 (est.)	694	★
Graduate Degrees Awarded to Minority Students:						
African American	69	75	67	Available August 2009	80	■
All Minorities	109	117	117	Available August 2009	130	▲

***Key**: ■ No progress or declined ▲ Progressing ★ Achieved

2008-09 Highlights

- There were 308 doctoral degrees awarded in 2007-08, a new record; the University expects to surpass this record in 2008-09, based on an early estimate of awarding 350 doctoral degrees. Over the last 10 years, doctoral degree production has increased 41 percent.
- Master's/specialist degrees awarded in 2007-08 were 1,311 and also promise to reach a new record high in 2008-09, based on an early estimate of 1,403. Over the last 10 years, master's/specialist degree production has increased 31 percent.
- Degrees awarded in Dentistry, Law, Medicine, and Pharmacy – UK's four first-professional programs – are expected to number 407, just shy of a record 409 in 2007-08. First-professional degrees awarded have increased 10 percent over the last decade.
- New graduate level degree programs have been developed and approved in areas such as biostatistics and epidemiology, reproductive sciences, and clinical research design.

Faculty Development

Measures of Progress	Baseline	Year 1	Year 2	Year 3	2009 Milestone	Progress*
Number of Faculty**	1,942	2,028	2,057	2,096	2,023	★
Percent Female Full-Time Faculty**	33.2%	33.5%	34.6%	35.7%	34.0%	★
Percent Minority FT Faculty**:						
African American	3.4%	3.4%	3.5%	4.0%	4.0%	★
All Minorities	14.7%	15.8%	16.1%	16.9%	14.0%	★
Average Salary Relative to Benchmark Median	89.1%	89.2%	89.4%	88.1%	91.0%	■
National or International Awards	90***	90***	117	128	10% above baseline	★

***Key**: ■ No progress or declined ▲ Progressing ★ Achieved

**Includes library faculty
***Baseline established during Year 1

2008-09 Highlights

- There were 2,096 full-time faculty in 2008-09, an increase of 39 due primarily to clinical expansion.
- UK had 84 full-time African American faculty in 2008-09 – a new record and an increase of 11 over the previous year.
- The average salary of instructional faculty (those engaged primarily in instruction) was 88.1 percent of the benchmark median, down from 89.4 percent the previous year.
- The faculty development series included topics such as diversity and inclusion in the classroom, advancing your career, and how to jump start your research.
- Seven outstanding faculty and teaching assistants (TAs) received 2009 Provost Teaching Awards: Larry J. Grabau, Plant & Soil Sciences; Jennifer Brueckner, Anatomy & Neurobiology; Thomas Balk II, Chemical & Materials Engineering; Heather Bush, Biostatistics; Germain Choffart, TA in Modern & Classical Languages, Literatures & Cultures; Travis Hedwig, TA in Anthropology; and Julis Miker, TA in Mathematics.
- Workshop series for department chairs included topics such as new chair orientation; legal issues; working with conflict and colleagues; and good practice in tenure evaluation.
- Three UK faculty – Lynda Brown Wright, Chris Frost, and Lawrence Holloway – participated as Fellows in the Academic Leadership Development Program sponsored by the Southeastern Conference Academic Consortium.

2006-09 Strategic Plan Final Report

Research Productivity

Measures of Progress	Baseline	Year 1	Year 2	Year 3	2009 Milestone	Progress*
Number of Programs in Top Quartile	17	17	18	15	20	■
Total Research Expenditures ** (in millions)	$307	$324	$332	$337	$350	▲
Citations of Publications	44,928	48,231	52,169	Available July 2009	49,000	★

***Key**: ■ No progress or declined ▲ Progressing ★ Achieved

**As reported on National Science Foundation Survey of R&D Expenditures at Universities and Colleges in science and engineering fields

2008-09 Highlights

- Research and development expenditures in science and engineering fields as reported to the National Science Foundation reached a new record at $337 million. Over the last decade, research expenditures have increased $163 million, or 94 percent.
- Grant and contract awards were up 12.5% through April 2009 compared to the same time in 2008; federal awards were up 8 percent for the same period.
- Recommendations of an ad hoc faculty committee on the animal use protocol process have been implemented.
- Research Administration has continued efforts to create more PI-friendly and transparent processes and operations.
- The Office of the Vice President for Research received $1.5 million from the Health Resource Service Administration to upgrade the University's high-bandwidth connection to Internet 2 from one GB to 10 GB to support increased health-care delivery, online health-care education, and enhanced network connectivity between UK and rural medical centers in Kentucky.
- Examples of 2008-09 research awards include:
  - $10.9 million over five years from the National Institute of Health (NIH) for the Center of Biomedical Excellence in Obesity and Cardiovascular Disease
  - $3 million over five years from NIH for "An intergenerational CBPR intervention to reduce Appalachian Health Disparities"
  - $10.9 million over 6 to 36 months from the National Institute for Hometown Security to support 11 different projects.
  - $2.6 million over five years from NIH for "African American Female Drug Users: HIV, Health Disparities & Criminality"

2006-09 Strategic Plan Final Report

Engagement

Measures of Progress	Year 1	Year 2	Year 3	2009 Milestone	Progress*
Develop and pilot a university-wide assessment strategy to inventory engagement activities and provide information on outcomes and impacts	Five stage process defined; now at stage three	Six-point assessment strategy established; now moving toward documenting outcomes	Significant progress evident at all six points: 1) engagement inventory; 2) Carnegie designations; 3) Commonwealth Collaboratives evaluations; 4) regional and national prominence; 5) CPE key indicator work; and 6) NASULGC/APLU baseline indicators work	Engagement assessment strategy established; outcomes/impact information available	★
Undertake and evaluate at least three major engagement projects designed to have significant economic impact	Six projects identified for impact evaluation by 2009	Ongoing	Comprehensive evaluation report on 36 Commonwealth Collaboratives completed in December 2008, including seven designed to have economic impact	Economic impact of three major engagement projects evaluated	▲

***Key**: ■ No progress or declined ▲ Progressing ★ Achieved

2008-09 Highlights

- Engagement inventory system has been created with over 900 faculty and staff participating. Data gathered are used to map Kentucky Engagement density as a tool to describe the impact of UK throughout the Commonwealth. See: http://uems1.uky.edu/Website/EMI2007/viewer.htm
- Both Carnegie Engagement classifications have been achieved, most recently Curricular Engagement in December 2008. UK is one of 31 institutions out of 91 institutions analyzed in the Top 20 Business Plan that have applied for and received both Carnegie Engagement classifications.
- The impact of the Commonwealth Collaboratives has been documented in a comprehensive report submitted in December 2008. These projects, dedicated to improving the lives of Kentuckians, had $31.7 million in external funding as of November 2008.
- Evidence of regional and national prominence, such as winning the NASULGC/APLU 2008 South Region Engagement Award for CenterPregnancy Smiles, is substantial. UK is also one of nine national leading engagement schools co-sponsoring the Outreach Scholarship Conference.

2008-09 Engagement Highlights (cont.)

- UK participated in providing key indicator engagement data to CPE as requested in 2007 and collaborated with CPE and other state institutions in hosting the Kentucky Engagement Conference for three years.
- UK is a participant in the NASULGC/APLU project to define nationally recognized engagement criteria, having responded during 2008-09 to a request for feedback on the pilot criteria.
- Thirty-six Commonwealth Collaborative projects completed evaluation reports; among those designed to have an economic impact were: Addressing Substance Abuse Issues in the Commonwealth; Equine Initiative; Developing New Crop and Market Opportunities in Kentucky; Kentucky Marketmaker; Reforestation of Coal-mined Land; Advanced Manufacturing Partnership; and Kentucky Repertory Theatre Horse Cave Concert Series.

Staff Development

Measures of Progress	Baseline	Year 1	Year 2	Year 3	2009 Milestone	Progress*
Complete compensation analysis and implement enhancement plan	--	Compensation analysis completed	Staff salary adjustment plan implemented and partially completed	No new action taken due to fiscal constraints	Enhancement plan was implemented, but progress slowed due to fiscal constraints	★
Percent Minority in Executive/Administrative/ Managerial positions:						
African American	3.7%	4.9%	4.6%	4.8%	5%	▲
All Minorities	5.3%	6.8%	6.7%	7.2%	6%	★

***Key**: ■ No progress or declined ▲ Progressing ★ Achieved

2008-09 Highlights

- A career counselor was hired in November 2008 to support staff Career Development (CD) Program; website and promotional pieces were created; and a Career Resource suite for employees and CD staff was established in Scovell Hall - 289 employees had face-to-face career coaching and 96 additional employee contacts were made via telephone and email consultations.
- UK piloted a program to improve participation in supervisor effectiveness training in the College of Medicine with participation rate improving from 35 to 65 percent. The program will be fully rolled out in Fall 2009, and online training is in development to increase availability to supervisors by late Summer 2009.
- Sixty-five sponsored dependents enrolled in the health care benefits program.
- There were 892 Family Education Program (FEP) participants as of May 22; the total cost was approximately $1.3 million.
- 2008-09 Staff Shared Leave Pool as of May 1:
  - 318 total vacation days donated (2,525.2 hrs)
  - 110 employees donated
  - 37 applications received
  - 3 applications approved
  - 424 leave hours provided to applicants

Proposed 2009-14 Strategic Plan and Metrics

MISSION

The University of Kentucky is a public, land grant university dedicated to improving people's lives through excellence in education, research and creative work, service and health care. As Kentucky's flagship institution, the University plays a critical leadership role by promoting diversity, inclusion, economic development and human well-being.

VISION

The University of Kentucky will be one of the nation's 20 best public research universities.

VALUES

The University of Kentucky is guided by its core values:

- Integrity
- Excellence
- Mutual Respect and Human Dignity
- Diversity and Inclusion
- Academic Freedom
- Shared Governance
- Work-life Sensitivity
- Civic Engagement
- Social Responsibility

Goal 1. Prepare Students for Leading Roles in an Innovation-driven Economy and Global Society.

Metric 1-1. Increase the 75th percentile of the ACT Composite score to 28 for the first-year class.

Metric 1-2. Reduce the undergraduate student-to-faculty ratio to 17 to 1.

Metric 1-3. Increase the first-to-second year retention rate to 85 percent.

Metric 1-4. Increase the number of high impact co-curricular activities that support the student's classroom experience in the areas of research, community service, leadership development, internationalization, and inclusion.

Metric 1-5. Increase the six-year graduation rate to 64 percent.

Metric 1-6. Improve undergraduate performance on the Collegiate Learning Assessment as measured by value-added statistics.

Metric 1-7. Exceed benchmark averages on pass rates of first-time test takers in professional programs with licensure examinations.

Metric 1-8. Increase bachelor degrees awarded per academic year to 3,925.

Metric 1-9. Increase master's degrees awarded per academic year to 1,450.

Metric 1-10. Increase research and professional doctoral degrees awarded per academic year to 780.

Metric 1-11. Increase degrees awarded per academic year in science, technology, engineering, and mathematics (STEM) disciplines, including degrees that prepare teachers in STEM disciplines, to 1300.

Proposed 2009-14 Strategic Plan and Metrics

Goal 2. Promote Research and Creative Work to Increase the Intellectual, Social, and Economic Capital of Kentucky and the World Beyond its Borders.

Metric 2-1. Increase total annual research expenditures, as reported to the National Science Foundation in science and engineering fields, to $430 million.

Metric 2-2. Increase the five-year total for journal publications to 10,000.

Metric 2-3. Increase the five-year total for citations to 65,000.

Metric 2-4. Increase total annual invention disclosures, licenses and options executed, and startups based on new licenses to 132.

Metric 2-5. Increase total annual national and international recognition awards for research excellence.

Goal 3. Develop the Human and Physical Resources of the University to Achieve the Institution's Top 20 Goals.

Metric 3-1. Increase the average all-ranks instructional faculty salary as a percent of the benchmark median to 90 percent.

Metric 3-2. Improve work-life satisfaction among faculty and staff, according to results of the university-wide Work-Life Survey.

Metric 3-3. Improve the ranking among public research universities of UK Libraries, according to the Library Investment Index of the Association of Research Libraries.

Metric 3-4. Increase the percent of staff at the appropriate point between the minimum and mid-point of the pay grade, based on performance and years of experience, to 90 percent.

Metric 3-5. Achieve parity commensurate with Top 20 public research universities for information technology solutions and service.

Metric 3-6. Add one million gross square feet (GSF) of educational and general, research, and student support space, targeted in areas of greatest need.

Metric 3-7. Renovate or modernize 200,000 square feet of classroom, research, and student support space, as prioritized by a needs analysis.

Proposed 2009-14 Strategic Plan and Metrics

Goal 4. Promote Diversity and Inclusion.

Metric 4-1. Ensure that all educational and administrative units implement strategies to achieve inclusive excellence.

Metric 4-2. Increase the proportion of students from diverse ethnic groups and other underserved populations.

Metric 4-3. Achieve the employment goals of UK's annual Affirmative Action Plan.

Metric 4-4. Improve student, faculty, and staff ratings on the extent to which UK is an inclusive community, according to results of a university-wide survey.

Metric 4-5. Improve student ratings of curricular and co-curricular effectiveness in promoting diversity and inclusion, according to results of a university-wide survey.

Metric 4-6. Increase the number of partnerships with community organizations whose purpose is to promote diversity and inclusion.

Goal 5. Improve the Quality of Life of Kentuckians through Engagement, Outreach, and Service.

Metric 5-1. Increase the number of faculty and staff reporting outreach and engagement activities on the Engagement Measurement Instrument (EMI) to 1,000.

Metric 5-2. Increase outreach, service, and engagement contacts made with individuals in providing university knowledge and expertise to improve lives and benefit communities.

Metric 5-3. Achieve at least five national, regional, or disciplinary competitive grants or recognitions for engagement and outreach.

Top 20 Business Plan Growth Targets

The original Top 20 Business Plan, approved by the Board of Trustees in December 2005, included targets for year-to-year growth in undergraduate and graduate enrollment, number of full-time faculty, and research volume. As shown on the following page, the University has exceeded or been roughly consistent with these ambitious projections in three of the four areas.

Top 20 Business Plan Growth Targets

Undergraduate Enrollment

	2004	2006	2007	2008	2009	2010	2011	2012			2020
Projection	18,492	18,610	18,727	18,900	19,163	19,527	19,932	20,374			24,692
Actual	18,492	18,732	19,328	18,830	18,988						

Graduate/Professional Enrollment

	2004	2006	2007	2008	2009	2010	2011	2012			2020
Projection	7,252	7,285	7,318	7,352	7,452	7,552	7,597	7,642			8,002
Actual	7,252	6,970	7,090	7,086	7,112						

Full-Time Faculty

	2004	2006	2007	2008	2009	2010	2011	2012			2020
Projection	1,920	1,920	1,947	1,974	2,002	2,043	2,088	2,133			2,545
Actual	1,920	1,942	2,028	2,057	2,096						

Research Expenditures (in millions)

	2004	2006	2007	2008	2009	2010	2011	2012			2020
Projection	$298	$317	$335	$355	$377	$399	$423	$449			$723
Actual	$298	$324	$332	$337							

Budget at a Glance

Summary

The University's recommended 2009-10 current funds operating budget totals $2.4 billion, an increase of $213 million (9.6 percent) compared to FY 2009. The majority of the total increase in the operating budget is attributable to self-supporting corporations and units. Once again, the University faces reduced state appropriations and fixed costs that are increasing faster than the rate of inflation. The summary that follows does not do justice to the impact of continuous reductions in state appropriations on the operations of the University. Nor can it adequately reflect the pain and frustration of the University's students, faculty, and staff.

Background

The University of Kentucky is one of the most complex institutions, both from an operations and a financial perspective, in the Commonwealth. The University's administrative system processes and reports tens of millions of transactions annually involving tuition and fees; federal and state grants and contracts; hospital and clinical services including Medicare and Medicaid reimbursements; athletics; philanthropy; and housing and dining. The institution has numerous self-balancing fund groups including current unrestricted and restricted, loan, endowment, and plant. The University's audited financial statements include the operations of the University, UK Healthcare, and 13 separate entities. Further, the University's financial statements are prepared in accordance with a complex set of accounting principles prescribed by the General Accounting Standards Board and cost accounting standards issued by the Cost Accounting Standards Board.

The operating budget represents only the institution's current unrestricted and restricted funds (generally those funds that will be received or expended in the current fiscal year). These funds are further defined in the operating budget as General Funds (e.g., state appropriations, tuition, fees, investment income, and hospital revenues), Restricted Funds (e.g., grants and contracts; federal and state student financial aid; private gifts; and endowment income), or Auxiliary Funds (e.g., housing, dining, and parking).

The University's General Funds must be dissected further to understand the various pressures facing the University. General Funds can be classified as undesignated or designated. Undesignated General Funds can be used at the discretion of the University and include state appropriations for operations, tuition revenue, investment income, and service assessments to self-supporting corporations and units. These undesignated revenues are the primary source of funds for the instructional and engagement missions of the University.

Designated General Funds are internally assigned or delegated for specific uses and include mandatory student fees; hospital and clinical services; and county appropriations.

Budget at a Glance

2009-10 Operating Budget

Undesignated General Fund Sources

The University's Undesignated General Funds are budgeted to increase $17.8 million (3.1 percent). However, after adjusting for an expected reduction in state appropriations, the University's recurring undesignated funds are expected to increase – at most - only $8.4 million (1.5 percent). The major changes are described below.

State Appropriations. The University began FY 2009 with state appropriations for operations at six percent less than the original FY 2008 appropriations. In March 2009, the University's state funds were cut an additional two percent on a nonrecurring basis. As of May 28, 2009, the amount of state funds to be received in FY 2010 is uncertain.

Pursuant to House Bill 406 of the 2008 Kentucky General Assembly (the original appropriation bill for FY 2009 and FY 2010), the University was to receive an additional $3.1 million, or one percent, increase in FY 2010. The recommended FY 2010 budget reflects the original appropriated increase but, because of the fiscal realities facing the Commonwealth, $9.4 million (three percent) has been reserved in anticipation that the University will not receive the one percent increase and, in fact, that the two percent cut imposed in FY 2009 will be recurring. The Governor may call a special session of the Kentucky General Assembly to address the state's fiscal revenue and expense challenges.

Tuition Revenue. The Board of Trustees approved a five percent increase in tuition and mandatory fee rates effective Fall 2009. The rate increase and budgeted enrollment growth is projected to generate an additional $17.4 million (7.7 percent).

Other Revenue. The national economy also has negatively affected another key revenue source for the institution – investment income. The University is expecting a $5.4 million (53.8 percent), decline in budgeted investment income. This reduction is the result of the falling short-term, overnight investment returns.

The 2009-10 budget includes a $2.7 million net increase in revenue from various sources, including service assessments to affiliated corporations and self-supporting units based upon projected cost increases.

Expenses

Undesignated General Fund fixed cost expenses - including utilities, faculty and staff benefits, and the administrative ERP system - are expected to increase over $10.4 million. At least $6.4 million also is needed for academic program enhancements and strategic investments including library books and subscriptions; science, technology, engineering, and math (STEM) initiatives; college incentive funding for providing instruction in a non-traditional format; and support for planned enrollment expansion in Pharmacy, Health Sciences, and Nursing. Institutional scholarship budgets must increase by at least $1.5 million to maintain current commitments as a result of the tuition rate increases. Finally, as mentioned above, $9.4 million will be held in reserve for the expected recurring reduction in state funds.

A total of at least $27.7 million is therefore needed for these Undesignated General Fund cost increases and the budget reserve.

Funding Gap

Fiscal stewardship requires the University to ensure that current spending programs are affordable and sustainable over time. The projected $17.8 million in additional revenues is

not sufficient to cover the projected $27.7 million of increased expense and the budget reserve. Because of the severity of the funding gap, there will be no University-wide salary increase for faculty and staff for a second consecutive year. As good stewards of the University's resources, $9.9 million of recurring funds have been identified to cover the funding gap:

- $7.3 million budget reduction allocated to the colleges and support units
- $1.2 million previously budgeted for the a new data center has been reallocated
- $1.4 million of centrally budgeted funds for various expenses including lease/purchase payments were reallocated to more accurately reflect recurring expenses

Future

Many uncertainties exist including the amount of federal stimulus funds the University will receive, the depth of future state appropriation reductions, and the timing of the recovery of the national economy. The University is attempting to remain as nimble and flexible as possible – both in terms of being able to take advantage of emerging opportunities and weathering unexpected downturns.

Fortunately, there are some exciting changes and opportunities on the horizon:

Instruction: General Education

- The General Education requirements of an undergraduate degree, which comprise a course of study that all students, independent of major, must complete, lays the foundation for the lives of graduates at home, at work, and in their communities. Skills such as critical thinking, writing, reasoning, ethics, and global understanding are necessary to the capacity to compete in a global marketplace, participate in democratic self-governance, and live a well-intentioned and meaningful life.
  With this in mind, after more than three years of review, the faculty of the University of Kentucky has adopted a new General Education curriculum. The University will work diligently over the next two years building the capacity to implement in Fall 2011 the most significant reform in undergraduate education at the University in a generation. The new General Education program also will put UK on the national map as a research institution that has developed and implemented a boldly innovative core curriculum for undergraduate students.
- The revised curriculum consists of 10 courses within four broad areas: intellectual inquiry; composition and communication; quantitative reasoning; and citizenship. Every course will either be conducted as a small class or, at least, incorporate a small-group breakout session. As such, there will be additional cost associated with the reduction of class sizes. A cadre of career-track, full-time professional lecturers will be hired to supplement the instructional capacity of the regular full-time faculty, whose annual assignments include teaching in the General Education program. The University is committed to allocating $4.6 million annually, beginning in FY 2012, to implement the new curriculum. The Provost has allocated $1 million in FY 2010 to develop new courses and modify existing courses that satisfy the curricular objectives of the new program.

Research:

- In spite of the current economic downturn, UK faculty continue to be competitive in winning grant awards. From July 2008 through May 2009, grant awards total $247.2 million, a 9.7 percent increase over the same period last year.
- President Obama announced his intention to double the budgets of the National Science Foundation and the Department of Energy's Office of Science during the next 10 years.

These agencies award significant research grants to the University.

- In April 2009 alone, over 200 proposals were submitted by University researchers in response to American Recovery and Reinvestment Act funding opportunities.

Engagement and Public Service: Health Care

- Over the past year UK HealthCare has strengthened relationships with regional health care providers throughout the state in an effort to provide appropriate care for patients in their local community, keeping them close to their families for as long as possible, bringing them to Lexington only when necessary.
- The recent recruitment of Dr. Mark Evers, an accomplished researcher and surgeon, as Director of the Markey Cancer Center highlights UK HealthCare's commitment to advanced subspecialty care and to advancing the Markey Cancer Center toward National Cancer Institute designation.

Components	1999-00 Revenue (in millions)	Percent of Total	2009-10 Revenue (in millions)	Percent of Total
Gross State Appropriations	$295.3	26.1%	$324.6	13.3%
Tuition and Fees	126.6	11.2%	285.2	11.7%
Hospital	276.2	24.5%	906.3	37.1%
Gifts, Grants, and Contracts	113.1	10.0%	254.5	10.5%
Affiliated Corporations	160.0	14.2%	368.3	15.1%
Other	157.8	14.0%	300.8	12.3%
TOTAL	**$1,129.0**	**100%**	**$2,439.7**	**100%**

Original Operating Budget
Expense Comparison
1999-2000 through 2009-2010

Components	1999-00 Expenditures (in millions)	Percent of Total	2009-10 Expenditures (in millions)	Percent of Total
Personnel Services	$641.9	56.9%	$1,114.0	45.7%
Operating Expenditures	421.3	37.3%	1,108.2	45.4%
Capital Outlay	38.3	3.4%	155.9	6.4%
Mandatory Transfers	27.5	2.4%	61.6	2.5%
TOTAL	**$1,129.0**	**100%**	**$2,439.7**	**100%**

Changes in Recurring Funding Sources and Funding Needs, 2008-09 to 2009-10
Undesignated General Funds for Educational and General Activities

Funding Sources	
State Appropriation - Operating	$ 3,080,600
Tuition	17,430,500
Other Revenues	(2,706,300)
	$ 17,804,800
Funding Needs	
Personnel	$ 4,249,100
Student Financial Aid	1,500,000
Dedicated Tuition Revenue	960,100
Administrative System Hardware/Maintenance Costs	2,078,000
Academic Program Enhancements and Expansion	4,130,000
Utilities/M&O	4,122,800
Operating Expenses	1,264,300
Budget Reserve for Possible State Appropriation Reduction	9,412,700
	$ 27,717,000
Funding Gap	**$ (9,912,200)**
Funding Gap Supported by:	
Budget Reduction Allocated to Colleges and Units	$ 7,338,800
Reallocation from Central Resources	2,573,400
	$ 9,912,200

2009-10 Operating Budget

	2008-09	2009-10	Change	Percent Change
Undesignated Recurring Funds for Educational and General Activities				
State Appropriation - Operating	$316,853,500	$319,934,100	$3,080,600	1.0%
Tuition	225,075,800	242,506,300	17,430,500	7.7%
Other	26,752,300	24,046,000	(2,706,300)	-5.9%
TOTAL UNDESIGNATED FUNDS	**$568,681,600**	**$586,486,400**	**$17,804,800**	**3.1%**
Designated Recurring Funds:				
Hospital	$753,205,500	$806,262,200	$53,056,700	7.0%
UK Research Foundation	268,174,900	281,052,400	12,877,500	4.8%
Gifts, Grants, and Contracts	227,865,400	254,530,300	26,664,900	11.7%
UK Athletic Association	65,496,300	69,101,500	3,605,200	5.5%
Fees (noncredit, mandatory, housing, dining, course, program)	40,235,900	42,730,400	2,494,500	6.2%
Federal and County Appropriations	31,824,000	32,374,700	550,700	1.7%
Other Affiliated Corporations	19,862,600	18,210,100	(1,652,500)	-8.3%
State Appropriations, Debt Service	4,649,100	4,682,400	33,300	0.7%
Other	143,743,300	148,595,800	4,852,500	3.0%
TOTAL DESIGNATED FUNDS	**$1,555,057,000**	**$1,657,539,800**	**$102,482,800**	**6.6%**
Fund Balance - Nonrecurring				
University	$103,227,800	$95,664,700	($7,563,100)	-7.3%
Hospital	-	100,000,000	100,000,000	0.0%
TOTAL FUND BALANCE - NONRECURRING	**$103,227,800**	**$195,664,700**	**$92,436,900**	**89.5%**
GRAND TOTAL	**$2,226,966,400**	**$2,439,690,900**	**$212,724,500**	**9.6%**

Undesignated recurring funds are expected to increase $17.8 million while designated recurring funds are projected to increase $102.5 million. Undesignated recurring funds will comprise 24.0% of the University's total budget.

Major Capital Projects Underway

Construct Biological Pharmaceutical Complex
Legislative Authorization: $132,792,000
UK Board of Trustees Approved Scope: $132,792,000

- UK's fifth ranked College of Pharmacy will have the capacity to increase enrollment by over 75 percent (Fall 2004 base) depending upon the need for pharmacists in Kentucky.
- Research will be expanded on new treatments for cancer, cardiovascular disease, drug abuse, infectious diseases, and lung disease.
- The new facility will provide space to increase external research support from $10 million to $20 million by 2015.

Construct Patient Care Facility
Legislative Authorization: $700,000,000
UK Board of Trustees Approved Scope: $532,300,000

- The Patient Care Facility project is on schedule and within the approved scope.
- Construction of the new UK HealthCare parking garage is complete; the fully operational garage features convenient door-to-door shuttle service for patients and guests.
- Project-related infrastructure work and building construction is progressing on the site of the new Patient Care Facility.
- Detailed planning efforts concerning the operation of the new Patient Care Facility are ongoing; staffing, equipment, and process plans continue to be defined, refined, and verified.
- The Emergency Department is scheduled to open early in Fiscal Year 2011.

Construct Digital Village Building #2
Legislative Authorization: $20,000,000
UK Board of Trustees Approved Scope: $20,000,000

- The 43,000 gross square foot facility will house the research activities of the Center for Visualization and Virtual Environments as well as selected research activities in the departments of Computer Science, Electrical Engineering, and Computer Engineering.
- The facility, UK's first project to be funded from the new Research Capital Match Program, will strengthen the University's ability to compete in nanotechnology research leading to significant increases in external research funding; serve as a magnet to high-tech industries; and foster the spin-off and development of small companies.
- Design is underway with construction expected to begin in Fall 2009.

Expand and Upgrade Livestock Disease Diagnostic Center
Legislative Authorization: $28,500,000
UK Board of Trustees Approved Scope: $28,500,000

- The Project will improve services to Kentucky's signature equine and cattle industries with new technologies to promote worker safety; teaching and outreach; and animal health and productivity. The project also will position the laboratory to address biosecurity issues related to animal and human health.
- Current laboratory space will be expanded to create a contemporary veterinary pathology lab to perform necropsies and allow for more efficient diagnostic methods and environmentally friendly waste handling processes.
- The project is comprised of three phases: (1) relocation of employee parking; (2) relocation of site utilities; and (3) construction of the new addition and renovation of the existing building. The first two phases have been completed and the third phase is underway. Completion of the necropsy wing is scheduled for July 2010 and the new administration wing and renovations will follow with an expected completion date of late 2010.

Revenues, Transfers, and Fund Balances

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
CATEGORY OF REVENUES								
State Appropriations								
Operating	$316,853,500	$0	$0	$316,853,500	$319,934,100	$0	$0	$319,934,100
Debt Service	4,649,100	0	0	4,649,100	4,682,400	0	0	4,682,400
Total State Appropriations	$321,502,600	$0	$0	$321,502,600	$324,616,500	$0	$0	$324,616,500
Tuition and Fees								
Tuition								
Fall, Spring, and Winter	$215,715,100	$0	$0	$215,715,100	$232,666,200	$0	$0	$232,666,200
Summer	9,360,700	0	0	9,360,700	9,840,100	0	0	9,840,100
Fees								
Noncredit	10,785,800	0	0	10,785,800	10,336,800	0	0	10,336,800
Mandatory Registration Fees	6,851,200	0	11,324,400	18,175,600	7,379,300	0	12,043,000	19,422,300
Other	10,544,300	0	730,200	11,274,500	12,238,300	0	733,000	12,971,300
Total Tuition and Fees	$253,257,100	$0	$12,054,600	$265,311,700	$272,460,700	$0	$12,776,000	$285,236,700
County Appropriations	$15,248,200	$0	$0	$15,248,200	$15,855,300	$0	$0	$15,855,300
Endowment and Investment Income	$11,059,600	$23,807,300	$12,000	$34,878,900	$5,518,200	$24,563,600	$6,000	$30,087,800
Federal Governmental Appropriations								
Agricultural Experiment Station	$0	$5,777,300	$0	$5,777,300	$0	$5,777,200	$0	$5,777,200
Agricultural Cooperative Extension Service	0	10,798,500	0	10,798,500	0	10,742,200	0	10,742,200
Total Federal Governmental Appropriations	$0	$16,575,800	$0	$16,575,800	$0	$16,519,400	$0	$16,519,400
Gifts, Grants, and Contracts								
Grants and Contracts - Federal	$212,000	$13,611,200	$0	$13,823,200	$212,000	$14,530,800	$0	$14,742,800
Grants and Contracts - State	22,261,800	5,472,500	0	27,734,300	18,383,500	5,230,500	0	23,614,000
Non-Governmental Grants and Contracts	111,036,600	0	0	111,036,600	130,999,700	0	0	130,999,700
Operating and Capital Gifts	1,942,000	73,290,300	39,000	75,271,300	1,953,500	83,220,300	0	85,173,800
Total Gifts, Grants, and Contracts	$135,452,400	$92,374,000	$39,000	$227,865,400	$151,548,700	$102,981,600	$0	$254,530,300

Revenues, Transfers, and Fund Balances

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
CATEGORY OF REVENUES (Cont.)								
Sales and Services								
Agricultural Public and Regulatory Services	$3,550,000	$0	$0	$3,550,000	$3,355,000	$0	$0	$3,355,000
Departmental Sales and Services	20,178,600	890,900	59,730,900	80,800,400	20,377,800	852,400	56,852,500	78,082,700
Farm Sales	1,434,100	0	0	1,434,100	1,244,200	0	0	1,244,200
Total Sales and Services	$25,162,700	$890,900	$59,730,900	$85,784,500	$24,977,000	$852,400	$56,852,500	$82,681,900
Transfers								
The Fund for Advancement of Education and Research in the UK Medical Center	$9,256,000	$0	$381,500	$9,637,500	$10,018,900	$0	$338,800	$10,357,700
University of Kentucky Athletic Association	1,538,700	0	0	1,538,700	3,547,000	0	0	3,547,000
University of Kentucky Research Foundation	18,588,100	0	0	18,588,100	19,154,600	0	0	19,154,600
Auxiliary Enterprises	1,865,200	0	0	1,865,200	2,407,800	0	0	2,407,800
Hospital System	6,944,900	0	0	6,944,900	10,127,200	0	0	10,127,200
Parking	461,400	0	0	461,400	467,900	0	0	467,900
Other	9,541,000	744,200	511,200	10,796,400	8,462,300	4,852,400	495,200	13,809,900
Total Transfers	$48,195,300	$744,200	$892,700	$49,832,200	$54,185,700	$4,852,400	$834,000	$59,872,100
Fund Balances - University	$103,227,800	$0	$0	$103,227,800	$95,664,700	$0	$0	$95,664,700
UK Affiliated Corporations								
Boone Center	$0	$0	$1,263,100	$1,263,100	$0	$0	$0	$0
Central Kentucky Management Services, Inc.	0	6,166,700	0	6,166,700	0	6,711,400	0	6,711,400
The Fund for Advancement of Education and Research in the University of Kentucky Medical Center	0	9,998,500	0	9,998,500	0	9,373,800	0	9,373,800
UK Athletic Association	0	11,550,000	53,946,300	65,496,300	0	11,850,000	57,251,500	69,101,500
UK Business Partnership Foundation, Inc.	0	1,116,100	0	1,116,100	0	1,196,700	0	1,196,700
UK Center on Aging Foundation, Inc.	0	171,100	0	171,100	0	158,300	0	158,300
UK Gluck Equine Research Foundation, Inc.	0	968,300	0	968,300	0	578,400	0	578,400

Revenues, Transfers, and Fund Balances

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
CATEGORY OF REVENUES (Cont.)								
UK Affiliated Corporations (cont.)								
UK Humanities Foundation, Inc.	$0	$98,800	$0	$98,800	$0	$111,500	$0	$111,500
UK Mining Engineering Foundation, Inc.	0	80,000	0	80,000	0	80,000	0	80,000
UK Research Foundation	0	268,174,900	0	268,174,900	0	281,052,400	0	281,052,400
Total UK Affiliated Corporations	$0	$298,324,400	$55,209,400	$353,533,800	$0	$311,112,500	$57,251,500	$368,364,000
Hospital								
Operating Revenues	$752,596,400	$609,100	$0	$753,205,500	$801,262,200	$5,000,000	$0	$806,262,200
Fund Balance	0	0	0	0	100,000,000	0	0	100,000,000
Total Hospital	$752,596,400	$609,100	$0	$753,205,500	$901,262,200	$5,000,000	$0	$906,262,200
TOTAL REVENUES, TRANSFERS, AND FUND BALANCES	**$1,665,702,100**	**$433,325,700**	**$127,938,600**	**$2,226,966,400**	**$1,846,089,000**	**$465,881,900**	**$127,720,000**	**$2,439,690,900**

Expenditures by Major Object

	2008-09 Revised Proposed Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
MAJOR OBJECT								
Personnel Services	$884,451,900	$166,369,700	$44,915,000	$1,095,736,600	$890,847,700	$175,770,500	$47,397,900	$1,114,016,100
Operating Expenditures	721,168,800	249,685,800	61,099,500	1,031,954,100	775,020,300	271,898,400	61,254,000	1,108,172,700
Capital Outlay	31,423,000	17,270,200	5,464,700	54,157,900	132,279,900	18,213,000	5,398,800	155,891,700
Mandatory Transfers	28,658,400	0	16,459,400	45,117,800	47,941,100	0	13,669,300	61,610,400
TOTAL EXPENDITURES BY MAJOR OBJECT	**$1,665,702,100**	**$433,325,700**	**$127,938,600**	**$2,226,966,400**	**$1,846,089,000**	**$465,881,900**	**$127,720,000**	**$2,439,690,900**

Expenditures by Function

	2008-09 Revised Proposed Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
FUNCTION								
Instruction	$310,512,900	$31,099,700	$0	$341,612,600	$303,124,400	$37,469,100	$0	$340,593,500
Research	66,982,800	214,615,900	0	281,598,700	66,592,200	226,250,300	0	292,842,500
Public Service	183,204,500	98,602,600	0	281,807,100	194,768,400	102,523,300	0	297,291,700
Libraries	20,243,600	4,751,100	0	24,994,700	20,970,800	5,009,800	0	25,980,600
Academic Support	66,903,100	19,905,100	0	86,808,200	68,889,500	20,679,900	0	89,569,400
Student Services	26,927,300	1,460,400	0	28,387,700	28,486,500	2,318,000	0	30,804,500
Institutional Support	100,617,600	9,519,500	0	110,137,100	115,105,600	10,603,300	0	125,708,900
Operations and Maintenance	60,309,700	1,509,100	0	61,818,800	62,703,600	1,525,200	0	64,228,800
Student Financial Aid	55,900,700	36,703,200	0	92,603,900	57,962,800	39,653,000	0	97,615,800
Total	$891,602,200	$418,166,600	$0	$1,309,768,800	$918,603,800	$446,031,900	$0	$1,364,635,700
Auxiliary Enterprises Operations	0	14,550,000	111,479,200	126,029,200	0	14,850,000	114,050,700	128,900,700
Hospital System	745,441,500	609,100	0	746,050,600	879,544,100	5,000,000	0	884,544,100
Mandatory Transfers	28,658,400	0	16,459,400	45,117,800	47,941,100	0	13,669,300	61,610,400
TOTAL EXPENDITURES BY FUNCTION	**$1,665,702,100**	**$433,325,700**	**$127,938,600**	**$2,226,966,400**	**$1,846,089,000**	**$465,881,900**	**$127,720,000**	**$2,439,690,900**

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
FINANCE AND ADMINISTRATION								
Executive Vice President	$1,174,600	$23,400	$0	$1,198,000	$1,143,500	$57,300	$0	$1,200,800
Campus Services								
Administration	647,900	0	0	647,900	389,800	0	0	389,800
Environmental Health and Safety	983,000	0	0	983,000	977,500	0	0	977,500
Mandatory Transfers - Parking	0	0	3,470,700	3,470,700	0	0	3,470,600	3,470,600
Parking and Transportation	0	0	6,617,900	6,617,900	0	0	6,785,500	6,785,500
University Police	3,713,700	0	0	3,713,700	3,666,100	0	0	3,666,100
University Provided Services - Parking	0	0	(461,400)	(461,400)	0	0	(467,900)	(467,900)
Facilities Management								
Administration	299,300	0	0	299,300	325,900	0	0	325,900
Auxiliary Services Operations	1,287,800	5,900	137,000	1,430,700	1,148,200	5,900	43,100	1,197,200
Capital Construction	474,500	0	0	474,500	477,400	0	0	477,400
Housing Operations	0	50,000	21,581,900	21,631,900	0	31,400	20,485,900	20,517,300
Mandatory Transfers - Bookstore	0	0	500	500	0	0	0	0
Mandatory Transfers - Housing	0	0	5,307,000	5,307,000	0	0	5,266,800	5,266,800
Stores	0	0	3,000	3,000	0	0	1,000	1,000
Physical Plant	48,157,700	2,000	6,000	48,165,700	50,024,900	2,000	6,000	50,032,900
Real Estate Services	283,400	0	0	283,400	324,500	0	0	324,500
University Bookstore Operations	0	0	658,500	658,500	0	0	125,100	125,100
University Provided Services - Facilities	0	0	(494,100)	(494,100)	0	0	(493,700)	(493,700)
University Provided Services - Housing	0	0	(790,100)	(790,100)	0	0	(800,500)	(800,500)
Human Resource Services	4,860,000	700	300	4,861,000	4,589,800	1,100	200	4,591,100
Information Technology								
Administration	805,000	0	0	805,000	913,500	0	0	913,500
Communications and Network Systems	5,118,800	0	0	5,118,800	5,118,800	0	0	5,118,800
Enterprise Computing Services	9,505,500	0	0	9,505,500	11,738,000	0	0	11,738,000
Support Services - Information Technology	6,624,900	0	0	6,624,900	6,211,800	0	0	6,211,800
Institutional Equity and Equal Opportunity	358,000	0	0	358,000	352,200	0	0	352,200
Internal Audit	754,400	0	0	754,400	742,200	0	0	742,200
Treasurer	7,751,500	230,000	0	7,981,500	7,814,900	230,000	0	8,044,900
University Budget Office	1,222,000	0	0	1,222,000	1,204,200	0	0	1,204,200
TOTAL FINANCE AND ADMINISTRATION	**$94,022,000**	**$312,000**	**$36,037,200**	**$130,371,200**	**$97,163,200**	**$327,700**	**$34,422,100**	**$131,913,000**

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
UK HEALTHCARE								
Hospital System								
Corporate*	$195,545,800	$0	$0	$195,545,800	$203,906,500	$40,700	$0	$203,947,200
Chandler Hospital	460,904,900	609,100	0	461,514,000	483,841,300	5,000,000	0	488,841,300
Good Samaritan Hospital	88,990,800	0	0	88,990,800	96,296,300	0	0	96,296,300
Non-Mandatory Transfers	0	0	0	0	100,000,000	0	0	100,000,000
Mandatory Transfers	8,207,900	0	0	8,207,900	22,771,100	0	0	22,771,100
Total Hospital System	$753,649,400	$609,100	$0	$754,258,500	$906,815,200	$5,040,700	$0	$911,855,900
University Health Service								
University Health Service	$0	$2,600	$9,620,400	$9,623,000	$0	$2,600	$8,894,600	$8,897,200
The Fund - Salary Supplement	0	0	381,500	381,500	0	0	338,800	338,800
Mandatory Transfers	0	0	1,830,600	1,830,600	0	0	2,119,000	2,119,000
Total University Health Service	$0	$2,600	$11,832,500	$11,835,100	$0	$2,600	$11,352,400	$11,355,000
TOTAL UK HEALTHCARE	**$753,649,400**	**$611,700**	**$11,832,500**	**$766,093,600**	**$906,815,200**	**$5,043,300**	**$11,352,400**	**$923,210,900**

Note: *Continuing Education - Pharmacy moved from Provost in FY 2009-10

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PRESIDENT								
Office of the President	$1,187,100	$459,200	$0	$1,646,300	$1,118,500	$691,800	$0	$1,810,300
Alumni Relations	1,213,300	235,000	0	1,448,300	1,217,200	127,200	0	1,344,400
Board of Trustees	30,000	0	0	30,000	30,000	0	0	30,000
Center for Rural Development	410,800	0	0	410,800	402,600	0	0	402,600
Commercialization and Economic Development	3,905,300	14,500	0	3,919,800	4,547,200	0	0	4,547,200
Development	3,930,900	80,100	0	4,011,000	3,973,200	369,400	0	4,342,600
External Affairs								
External Affairs	721,800	0	0	721,800	686,400	0	0	686,400
Public Relations	1,502,400	0	0	1,502,400	1,510,400	0	0	1,510,400
WUKY	458,900	1,559,500	0	2,018,400	462,000	1,536,600	0	1,998,600
Institutional Advancement	308,400	4,600	0	313,000	208,500	2,400	0	210,900
Intercollegiate Athletics	793,600	3,313,400	0	4,107,000	0	3,684,800	0	3,684,800
Legal Counsel	1,579,000	0	0	1,579,000	1,629,100	0	0	1,629,100
Senate Council	103,700	0	0	103,700	103,300	0	0	103,300
TOTAL PRESIDENT	**$16,145,200**	**$5,666,300**	**$0**	**$21,811,500**	**$15,888,400**	**$6,412,200**	**$0**	**$22,300,600**

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST								
College of Agriculture								
Administration	$1,558,000	$445,300	$0	$2,003,300	$1,529,200	$853,300	$0	$2,382,500
Advanced Genetic Technology Center	0	0	31,900	31,900	0	0	141,800	141,800
Agricultural Economics	1,160,100	12,400	0	1,172,500	1,162,200	13,600	0	1,175,800
Animal and Food Sciences	1,445,300	101,300	0	1,546,600	1,458,100	76,600	0	1,534,700
Arboretum	197,300	277,400	0	474,700	203,200	250,800	0	454,000
Biosystems and Agricultural Engineering	622,000	15,600	0	637,600	513,500	95,600	0	609,100
Community and Leadership Development	622,000	2,900	0	624,900	593,600	0	0	593,600
Entomology	341,800	600	0	342,400	237,300	600	0	237,900
Family Studies	1,732,900	6,700	0	1,739,600	1,776,400	6,800	0	1,783,200
Forestry	552,400	13,000	31,000	596,400	510,000	10,300	31,000	551,300
Horticulture	356,000	21,000	0	377,000	357,000	25,400	0	382,400
Landscape Architecture	697,800	50,000	0	747,800	699,300	47,800	0	747,100
Merchandising, Apparel, and Textiles	862,000	0	0	862,000	802,200	0	0	802,200
Nutrition and Food Science	1,370,100	10,700	0	1,380,800	1,370,200	10,500	0	1,380,700
Plant and Soil Sciences	614,300	34,400	0	648,700	599,000	34,200	0	633,200
Plant Pathology	166,700	4,400	0	171,100	166,500	5,500	0	172,000
Plant Pathology Research Challenge Trust Fund Research and Graduate Programs	10,500	0	0	10,500	8,200	0	0	8,200
School of Human Environmental Sciences	276,800	559,200	0	836,000	273,000	579,500	0	852,500
Tracy Farmer Center for the Environment	600	163,500	0	164,100	600	222,100	0	222,700
Veterinary Science	84,000	10,500	0	94,500	97,100	5,900	0	103,000
Total Agriculture	$12,670,600	$1,728,900	$62,900	$14,462,400	$12,356,600	$2,238,500	$172,800	$14,767,900

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (cont.)								
Agricultural Experiment Station								
Director	$2,376,700	$645,700	$0	$3,022,400	$2,248,100	$633,100	$0	$2,881,200
Advancement	481,800	70,100	0	551,900	483,500	80,300	0	563,800
Agricultural Communications and Data Center	631,400	5,000	0	636,400	628,900	5,000	0	633,900
Agricultural Economics	1,117,900	585,400	0	1,703,300	1,201,100	592,800	0	1,793,900
Agronomy Research Challenge Trust Fund Research and Graduate Programs	617,800	234,300	0	852,100	583,600	277,700	0	861,300
Animal and Food Sciences	4,054,700	1,546,100	0	5,600,800	4,026,400	1,551,400	0	5,577,800
Associate Director	1,398,800	360,800	0	1,759,600	1,543,000	343,200	0	1,886,200
Biosystems and Agricultural Engineering	1,913,200	659,700	0	2,572,900	2,047,900	646,300	0	2,694,200
Business Office	155,700	138,600	0	294,300	156,700	106,400	0	263,100
Center for Equine Health Care	210,300	232,000	0	442,300	148,700	202,800	0	351,500
Community and Leadership Development	700,800	167,800	0	868,600	738,400	167,900	0	906,300
Entomology	1,381,500	1,170,000	0	2,551,500	1,452,200	1,313,300	0	2,765,500
Farm and Facilities Operations	4,925,000	0	0	4,925,000	4,444,500	0	0	4,444,500
Forestry	1,170,600	886,600	0	2,057,200	1,169,600	814,600	0	1,984,200
Groundwater Program	563,200	0	0	563,200	497,800	0	0	497,800
Horticulture	1,027,800	741,500	0	1,769,300	946,300	761,000	0	1,707,300
Landscape Architecture	89,600	0	0	89,600	89,800	7,400	0	97,200
Plant and Soil Sciences	5,012,900	2,097,500	0	7,110,400	5,058,700	2,298,300	0	7,357,000
Plant Pathology	1,477,900	595,500	0	2,073,400	1,463,300	678,700	0	2,142,000
Plant Pathology Research Challenge Trust Fund Research and Graduate Program	272,500	0	0	272,500	258,900	0	0	258,900
Tracy Farmer Center for the Environment	73,200	1,300	0	74,500	73,400	1,300	0	74,700
Veterinary Science	2,142,200	8,495,000	0	10,637,200	2,258,100	8,626,800	0	10,884,900
Total Agricultural Experiment Station	$31,795,500	$18,632,900	$0	$50,428,400	$31,518,900	$19,108,300	$0	$50,627,200

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (cont.)								
Agricultural Public Service								
Advancement	$0	$0	$0	$0	$0	$13,200	$0	$13,200
Agricultural Programs	150,000	0	0	150,000	152,000	0	0	152,000
Agriculture Motor Pool	0	0	0	0	0	0	200,000	200,000
Animal and Food Sciences	125,000	12,000	0	137,000	121,000	12,700	0	133,700
Arboretum	0	233,100	0	233,100	0	40,000	0	40,000
Community and Leadership Development	66,500	10,600	0	77,100	71,000	10,600	0	81,600
Entomology	325,000	0	0	325,000	325,000	0	0	325,000
Forestry	30,000	0	0	30,000	16,000	0	0	16,000
Livestock Disease Diagnostic Laboratory	4,297,100	109,600	0	4,406,700	4,232,300	106,000	0	4,338,300
Nutrition and Food Sciences	0	4,300	0	4,300	0	3,800	0	3,800
Plant and Soil Sciences	282,000	5,000	0	287,000	329,000	5,500	0	334,500
Plant Pathology	4,200	0	0	4,200	2,100	0	0	2,100
Regulatory Services	4,187,200	302,900	0	4,490,100	3,990,800	343,400	0	4,334,200
Tracy Farmer Center for the Environment	13,000	0	0	13,000	17,500	0	0	17,500
Veterinary Science	863,500	900	0	864,400	729,000	800	0	729,800
Total Agricultural Public Service	$10,343,500	$678,400	$0	$11,021,900	$9,985,700	$536,000	$200,000	$10,721,700
Kentucky Tobacco Research and Development Center	$0	$3,027,700	$0	$3,027,700	$0	$2,807,500	$0	$2,807,500

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (cont.)								
Agricultural Cooperative Extension Service								
Director	$1,833,000	$987,200	$0	$2,820,200	$1,741,800	$938,100	$0	$2,679,900
Advancement	54,100	2,200	0	56,300	54,200	2,200	0	56,400
Agricultural Communications and Data Center	823,500	1,560,100	0	2,383,600	808,600	1,604,900	0	2,413,500
Agricultural Economics	1,883,900	234,400	0	2,118,300	1,915,900	216,000	0	2,131,900
Animal and Food Sciences	1,709,600	352,300	0	2,061,900	1,547,100	340,300	0	1,887,400
Assistant Director - Agriculture Programs	233,700	272,900	0	506,600	223,700	249,000	0	472,700
Associate Director	288,100	279,400	0	567,500	334,500	310,100	0	644,600
Biosystems and Agricultural Engineering	929,800	321,600	0	1,251,400	956,900	327,800	0	1,284,700
Business Office	158,900	301,100	0	460,000	159,400	284,600	0	444,000
Community and Leadership Development	623,600	226,100	0	849,700	602,600	224,600	0	827,200
Developmental Programs	102,100	0	0	102,100	30,000	23,000	0	53,000
E-Extension Program	144,900	71,100	0	216,000	132,100	53,900	0	186,000
Entomology	512,800	241,500	0	754,300	512,800	172,800	0	685,600
Extension Personnel	254,400	455,100	0	709,500	244,400	475,300	0	719,700
Family and Consumer Sciences	1,035,600	1,862,800	0	2,898,400	1,029,400	1,828,500	0	2,857,900
Field Programs	34,695,500	2,008,900	0	36,704,400	35,517,000	2,203,800	0	37,720,800
Forestry	544,000	189,900	0	733,900	547,400	188,000	0	735,400
Horticulture	982,200	213,600	0	1,195,800	1,029,900	210,600	0	1,240,500
Plant and Soil Sciences	1,210,800	534,100	0	1,744,900	1,278,300	579,100	0	1,857,400
Plant Pathology	370,500	68,300	0	438,800	355,600	58,900	0	414,500
Veterinary Science	171,600	10,700	0	182,300	257,300	10,700	0	268,000
West Kentucky Extension Program	181,300	0	0	181,300	182,600	0	0	182,600
4-H Youth Development Programs	582,300	1,360,600	1,713,900	3,656,800	581,600	1,383,900	1,977,800	3,943,300
Total Agricultural Cooperative Extension Service	$49,326,200	$11,553,900	$1,713,900	$62,594,000	$50,043,100	$11,686,100	$1,977,800	$63,707,000

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (cont.)								
College of Arts and Sciences								
Administration	$5,015,300	$331,300	$0	$5,346,600	$4,061,300	$331,200	$0	$4,392,500
Aerospace Science	48,300	0	40,000	88,300	51,400	0	0	51,400
African American Studies and Research Programs	32,600	0	0	32,600	32,600	0	0	32,600
Anthropology	1,630,500	22,100	0	1,652,600	1,737,900	22,100	0	1,760,000
Biological Sciences	4,439,900	94,200	0	4,534,100	4,620,600	174,200	0	4,794,800
Chemistry	4,770,900	176,600	0	4,947,500	4,957,900	176,600	0	5,134,500
Chemistry Research Challenge Trust Fund Research and Graduate Programs	412,700	16,500	0	429,200	501,000	16,500	0	517,500
English	4,958,200	241,100	0	5,199,300	5,113,200	241,100	0	5,354,300
Geography	1,772,100	10,000	0	1,782,100	1,945,000	10,000	0	1,955,000
Geography Research Challenge Trust Fund Research and Graduate Programs	339,700	0	0	339,700	313,900	0	0	313,900
Geology	1,606,700	90,000	0	1,696,700	1,326,500	85,000	0	1,411,500
Hispanic Studies	1,593,900	55,200	0	1,649,100	1,609,200	55,200	0	1,664,400
History	3,141,900	98,500	0	3,240,400	3,231,800	98,500	0	3,330,300
Interdisciplinary Programs	31,400	0	0	31,400	100	0	0	100
Mathematics	4,622,200	102,500	0	4,724,700	4,549,200	102,500	0	4,651,700
Military Science	39,900	900	800	41,600	40,600	900	800	42,300
Modern and Classical Languages	3,257,200	28,400	0	3,285,600	3,325,900	28,400	0	3,354,300
Philosophy	1,566,900	7,500	0	1,574,400	1,664,700	7,500	0	1,672,200
Physics and Astronomy	4,407,300	130,000	0	4,537,300	4,423,300	130,000	0	4,553,300
Physics and Astronomy Research Challenge Trust Fund Research and Graduate Programs	114,700	0	0	114,700	114,700	0	0	114,700
Political Science	1,528,900	4,200	0	1,533,100	1,767,700	4,200	0	1,771,900
Psychology	3,724,500	41,000	0	3,765,500	3,938,400	41,000	0	3,979,400
Psychology Research Challenge Trust Fund Research and Graduate Programs	232,000	0	0	232,000	232,000	0	0	232,000
Sociology	1,626,000	29,000	0	1,655,000	1,618,900	29,000	0	1,647,900
Statistics	1,867,400	4,800	0	1,872,200	1,855,800	4,800	0	1,860,600
Women's Studies	400,700	2,000	0	402,700	401,000	2,600	0	403,600
Total Arts and Sciences	$53,181,800	$1,485,800	$40,800	$54,708,400	$53,434,600	$1,561,300	$800	$54,996,700

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (cont.)								
Gatton College of Business and Economics								
Administration	$1,832,100	$5,152,800	$0	$6,984,900	$1,862,400	$9,918,100	$0	$11,780,500
Center for Business and Economic Research	194,700	0	0	194,700	195,500	0	0	195,500
Center for Labor Education and Research	93,100	0	0	93,100	0	0	0	0
Center for Poverty Research	0	100	0	100	0	0	0	0
Development	284,300	0	0	284,300	285,600	0	0	285,600
Economics	2,719,300	6,100	0	2,725,400	2,673,000	7,100	0	2,680,100
Economics Research Challenge Trust Fund Research and Graduate Programs	166,600	0	0	166,600	166,500	0	0	166,500
Graduate Center	982,600	0	0	982,600	990,700	0	0	990,700
International Business and Management Center	231,000	100	0	231,100	231,000	100	0	231,100
Management	6,840,300	10,800	0	6,851,100	6,816,900	13,000	0	6,829,900
Management Research Challenge Trust Fund Research and Graduate Program	427,600	0	0	427,600	427,600	0	0	427,600
MBA Center	671,700	0	0	671,700	674,400	0	0	674,400
School of Accountancy	2,480,800	11,000	0	2,491,800	2,931,200	12,900	0	2,944,100
Undergraduate Center	834,600	0	0	834,600	798,500	0	0	798,500
Total Business and Economics	$17,758,700	$5,180,900	$0	$22,939,600	$18,053,300	$9,951,200	$0	$28,004,500
College of Communications and Information Studies								
Administration	$614,700	$25,000	$0	$639,700	$667,800	$23,300	$0	$691,100
Department of Communication	2,106,400	101,100	0	2,207,500	2,074,500	108,000	0	2,182,500
Graduate Program	352,100	8,500	0	360,600	340,700	9,800	0	350,500
School of Journalism and Telecommunications	2,230,000	308,400	0	2,538,400	2,216,300	370,600	0	2,586,900
School of Library and Information Science	1,257,700	112,900	0	1,370,600	1,232,800	108,900	0	1,341,700
Total Communications and Information Studies	$6,560,900	$555,900	$0	$7,116,800	$6,532,100	$620,600	$0	$7,152,700

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (cont.)								
College of Dentistry								
Administration	$1,473,500	$287,700	$0	$1,761,200	$1,792,600	$347,600	$0	$2,140,200
Dental Clinics	0	0	918,000	918,000	0	0	1,000,000	1,000,000
Department of Oral Health Practice	5,039,200	24,000	0	5,063,200	4,933,600	25,200	0	4,958,800
Department of Oral Health Science	4,289,500	15,900	0	4,305,400	4,399,900	13,800	0	4,413,700
Education	417,500	58,000	0	475,500	420,300	60,000	0	480,300
Graduate and Residency Programs	3,079,100	23,700	0	3,102,800	2,992,900	28,700	0	3,021,600
Office of Academic Affairs	304,800	0	0	304,800	306,100	0	0	306,100
Office of Administrative Affairs	2,010,800	17,100	0	2,027,900	2,050,800	18,600	0	2,069,400
Office of Student Affairs	280,400	46,000	0	326,400	278,200	54,300	0	332,500
Patient Care	3,315,100	5,700	0	3,320,800	3,336,600	5,000	0	3,341,600
Patient Care Education Support	11,300	0	0	11,300	11,300	0	0	11,300
Public and Professional Services	704,100	142,700	0	846,800	742,300	94,700	0	837,000
Research and Graduate Studies	608,300	311,000	0	919,300	613,500	316,000	0	929,500
The Fund - Salary Supplement	2,400,000	0	0	2,400,000	2,500,000	0	0	2,500,000
Total Dentistry	$23,933,600	$931,800	$918,000	$25,783,400	$24,378,100	$963,900	$1,000,000	$26,342,000
College of Design	$3,759,000	$1,009,100	$0	$4,768,100	$3,668,900	$414,900	$0	$4,083,800
College of Education								
Administration	$1,748,200	$167,200	$0	$1,915,400	$2,224,100	$214,200	$0	$2,438,300
Administration and Supervision	692,200	4,400	0	696,600	579,900	4,400	0	584,300
Center for Professional Development	119,300	0	0	119,300	119,900	0	0	119,900
Collaborative Literacy Program	3,926,000	0	0	3,926,000	3,836,100	0	0	3,836,100
Curriculum and Instruction	2,142,200	500	0	2,142,700	2,047,400	500	0	2,047,900
Educational Policy Studies	1,070,400	100	0	1,070,500	1,081,800	100	0	1,081,900
Educational Psychology and Counseling	1,410,500	21,700	0	1,432,200	1,389,200	21,700	0	1,410,900
Instructional Media and Technology	256,800	0	0	256,800	254,700	0	0	254,700
Kinesiology and Health Promotion	1,541,500	83,900	0	1,625,400	1,454,300	104,300	0	1,558,600
Special Education and Rehabilitation Counseling	2,327,800	249,700	0	2,577,500	2,274,200	243,700	0	2,517,900
Teacher Education and Certification	802,200	0	0	802,200	805,200	0	0	805,200
Vocational Education	0	100	0	100	0	100	0	100
Total Education	$16,037,100	$527,600	$0	$16,564,700	$16,066,800	$589,000	$0	$16,655,800

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (cont.)								
College of Engineering								
Administration	$2,510,600	$702,400	$0	$3,213,000	$2,183,400	$555,200	$0	$2,738,600
Alumni Development	693,300	0	0	693,300	646,400	0	0	646,400
Center for Aluminum Technology	200,000	270,300	0	470,300	200,000	408,300	0	608,300
Center for Robotics and Manufacturing Systems	2,811,700	82,000	75,500	2,969,200	2,611,000	121,000	76,300	2,808,300
Chemical and Materials Engineering	2,348,300	109,900	0	2,458,200	2,356,500	119,700	0	2,476,200
Chemical and Materials Engineering Research Challenge Trust Fund Research and Graduate Programs	468,000	456,400	0	924,400	554,300	345,500	0	899,800
Civil Engineering	2,649,800	1,087,400	0	3,737,200	2,741,000	1,134,000	0	3,875,000
Computer Operations	645,300	0	0	645,300	671,000	0	0	671,000
Computer Science	2,933,500	152,400	0	3,085,900	3,091,200	172,800	0	3,264,000
Computer Science Research Challenge Trust Fund Research and Graduate Programs	720,600	500,000	0	1,220,600	720,900	214,700	0	935,600
Consortium for Fossil Fuel Liquefaction Science	25,000	0	0	25,000	0	0	0	0
Electrical Engineering	3,095,700	250,600	0	3,346,300	3,371,300	182,800	0	3,554,100
Electrical Engineering Research Challenge Trust Fund Research and Graduate Programs	375,800	221,300	0	597,100	382,900	246,600	0	629,500
Engineering Electron Microscopy	0	0	11,400	11,400	0	3,600	13,500	17,100
Mechanical Engineering	3,400,100	475,500	0	3,875,600	3,439,400	811,500	0	4,250,900
Mining Engineering	1,084,400	89,600	0	1,174,000	1,162,700	291,800	0	1,454,500
Office of Institutional Services Technical Liaison (OISTL)	0	89,800	0	89,800	100,000	64,700	0	164,700
Paducah Engineering Program	1,238,000	0	0	1,238,000	1,164,100	0	0	1,164,100
Transportation Center	985,000	374,400	0	1,359,400	1,085,000	434,000	0	1,519,000
Visualization and Virtual Environments	20,000	11,800	0	31,800	0	105,400	0	105,400
Total Engineering	$26,205,100	$4,873,800	$86,900	$31,165,800	$26,481,100	$5,211,600	$89,800	$31,782,500

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (cont.)								
College of Fine Arts								
Administration	$774,900	$83,000	$0	$857,900	$968,200	$81,300	$0	$1,049,500
Art	2,098,200	65,800	0	2,164,000	2,147,300	113,200	0	2,260,500
Band	204,700	4,700	0	209,400	164,000	18,500	0	182,500
Music	4,782,300	568,500	0	5,350,800	4,830,600	696,500	0	5,527,100
Singletary Center for the Arts	777,800	11,400	0	789,200	765,900	11,400	0	777,300
Theatre Arts	1,062,300	126,300	0	1,188,600	1,026,300	193,200	0	1,219,500
Total Fine Arts	$9,700,200	$859,700	$0	$10,559,900	$9,902,300	$1,114,100	$0	$11,016,400
College of Health Sciences								
Administration	$1,586,800	$109,100	$0	$1,695,900	$1,493,500	$118,900	$0	$1,612,400
Department of Clinical Sciences	2,500,000	32,300	0	2,532,300	2,396,400	18,100	0	2,414,500
Department of Rehabilitation	3,514,800	36,200	0	3,551,000	3,763,300	33,300	0	3,796,600
Patient Care Education Support	44,500	0	0	44,500	44,500	0	0	44,500
Student Affairs	232,700	0	0	232,700	233,700	0	0	233,700
The Fund - Salary Supplement	25,000	0	0	25,000	25,000	0	0	25,000
Total Health Sciences	$7,903,800	$177,600	$0	$8,081,400	$7,956,400	$170,300	$0	$8,126,700
College of Law	$6,432,100	$2,266,200	$0	$8,698,300	$6,467,200	$2,790,400	$0	$9,257,600
College of Medicine								
Administration	$3,649,900	$267,400	$0	$3,917,300	$6,251,900	$1,101,300	$0	$7,353,200
Anatomy and Neurobiology	2,149,300	304,700	0	2,454,000	2,233,600	381,800	0	2,615,400
Anesthesiology	11,075,400	71,400	0	11,146,800	10,120,300	68,200	0	10,188,500
Behavioral Science	2,600,900	32,000	0	2,632,900	2,784,500	44,200	0	2,828,700
Cardiovascular Research Center	0	0	0	0	278,700	0	0	278,700
Center for Drug and Alcohol Research	243,300	200	0	243,500	258,100	0	0	258,100
Diagnostic Radiology	7,624,800	185,400	0	7,810,200	9,516,900	155,200	0	9,672,100
Emergency Medicine	3,787,900	2,600	0	3,790,500	3,454,800	2,600	0	3,457,400
Family Practice	4,515,600	197,600	0	4,713,200	3,846,500	292,300	0	4,138,800
Family Practice - Rural Clinics	2,418,400	53,700	0	2,472,100	4,151,900	26,600	0	4,178,500
Graduate Center for Toxicology	1,297,200	75,600	0	1,372,800	1,237,300	137,000	0	1,374,300
Graduate Medical Education	293,900	130,400	0	424,300	256,800	126,100	0	382,900

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (cont.)								
College of Medicine (cont.)								
Housestaff Education Support	$956,800	$0	$0	$956,800	$937,700	$0	$0	$937,700
Internal Medicine	25,295,100	2,923,700	0	28,218,800	27,518,200	2,412,300	0	29,930,500
Kentucky Clinic Administration/Ambulatory Care	2,609,500	0	0	2,609,500	3,862,900	0	0	3,862,900
Kentucky Telecare	69,600	0	0	69,600	65,100	0	0	65,100
Microbiology, Immunology, and Molecular Genetics	3,158,200	11,900	0	3,170,100	3,226,900	600	0	3,227,500
Molecular and Biomedical Pharmacology	1,803,400	115,300	0	1,918,700	1,786,700	113,600	0	1,900,300
Molecular and Cellular Biochemistry	2,961,200	209,500	0	3,170,700	2,894,200	211,400	0	3,105,600
Neurology	5,545,200	452,200	37,900	6,035,300	5,476,900	468,200	0	5,945,100
Neurosurgery	5,325,500	288,500	0	5,614,000	5,234,100	270,700	0	5,504,800
Nutritional Sciences	714,900	31,600	0	746,500	524,100	28,600	0	552,700
Obstetrics and Gynecology	8,042,200	1,228,700	0	9,270,900	8,921,600	1,040,600	0	9,962,200
Office of Academic Affairs	1,570,900	42,000	0	1,612,900	1,869,600	40,700	0	1,910,300
Office of Health Research and Development	531,000	18,500	0	549,500	520,600	75,400	0	596,000
Off-Site Clinics	2,463,600	100	0	2,463,700	2,677,100	0	0	2,677,100
Ophthalmology	4,692,100	370,300	0	5,062,400	6,432,600	217,400	0	6,650,000
Orthopaedic Surgery	9,197,400	134,500	0	9,331,900	11,080,000	159,100	0	11,239,100
Pathology and Laboratory Medicine	4,958,400	31,500	0	4,989,900	5,267,300	36,600	0	5,303,900
Patient Care Education Support	1,381,100	0	0	1,381,100	1,353,500	0	0	1,353,500
Pediatrics	19,252,100	1,104,800	0	20,356,900	17,637,600	1,310,500	0	18,948,100
Physical Medicine and Rehabilitation	1,710,600	485,700	0	2,196,300	2,086,600	552,200	0	2,638,800
Physiology	3,199,700	94,400	0	3,294,100	3,030,700	35,600	0	3,066,300
Psychiatry	4,798,100	97,500	0	4,895,600	5,612,800	86,800	0	5,699,600
Radiation Medicine	2,653,200	248,100	0	2,901,300	5,067,300	270,000	0	5,337,300
Research Challenge Trust Fund Research and Graduate Programs								
Advanced Medical Research	1,830,700	0	0	1,830,700	1,835,500	0	0	1,835,500
Toxicity	474,900	0	0	474,900	474,900	0	0	474,900
Spinal Cord	1,013,600	622,600	0	1,636,200	895,100	1,334,500	0	2,229,600
Surgery and Divisions	17,534,600	2,533,000	0	20,067,600	17,944,600	2,731,900	0	20,676,500
UK Health Plans	323,400	0	0	323,400	527,200	0	0	527,200
Total Medicine	$173,723,600	$12,365,400	$37,900	$186,126,900	$189,152,700	$13,732,000	$0	$202,884,700

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (cont.)								
Area Health Education Center Program	$1,556,000	$8,200	$0	$1,564,200	$1,526,500	$8,200	$0	$1,534,700
Center for Cancer Prevention, Education, Research, and Patient Care	$3,596,600	$14,946,200	$0	$18,542,800	$3,443,000	$18,754,200	$0	$22,197,200
Center for Excellence in Rural Health	$4,420,000	$103,200	$0	$4,523,200	$4,681,000	$117,400	$0	$4,798,400
Primary Care Residency Program	$3,203,000	$0	$0	$3,203,000	$3,164,200	$0	$0	$3,164,200
Sanders-Brown Center on Aging	$2,180,200	$2,132,200	$0	$4,312,400	$2,113,100	$1,641,200	$0	$3,754,300
College of Nursing								
Administration	$1,760,300	$159,400	$0	$1,919,700	$1,929,200	$211,300	$0	$2,140,500
Continuing Education	170,000	0	0	170,000	185,000	0	0	185,000
Instruction	7,085,200	668,500	0	7,753,700	7,038,300	409,400	0	7,447,700
Total Nursing	$9,015,500	$827,900	$0	$9,843,400	$9,152,500	$620,700	$0	$9,773,200
College of Pharmacy								
Administration	$3,345,800	$168,300	$0	$3,514,100	$3,006,100	$465,700	$0	$3,471,800
Center for Pharmaceutical Science and Technology	0	1,000	0	1,000	0	1,400	0	1,400
Continuing Education*	4,500,000	70,000	0	4,570,000	0	0	0	0
Patient Care Education Support	150,100	0	0	150,100	150,100	0	0	150,100
Pharmaceutical Science	4,561,700	479,200	0	5,040,900	4,587,500	545,200	0	5,132,700
Pharmaceutical Science Research Challenge Trust Fund Research and Graduate Programs	721,900	0	0	721,900	721,700	0	0	721,700
Pharmacy Managed Care	180,000	0	0	180,000	165,000	0	0	165,000
Pharmacy Practice and Science	4,698,100	607,000	0	5,305,100	4,725,500	1,139,500	0	5,865,000
Student Affairs	656,000	107,000	0	763,000	655,900	127,500	0	783,400
The Fund - Salary Supplement	375,000	0	0	375,000	375,000	0	0	375,000
Total Pharmacy	$19,188,600	$1,432,500	$0	$20,621,100	$14,386,800	$2,279,300	$0	$16,666,100

Note: *Continuing Education - Pharmacy moved to UK HealthCare in FY 2009-10

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (cont.)								
College of Public Health								
Administration	$997,700	$2,600	$0	$1,000,300	$1,102,400	$25,200	$0	$1,127,600
Biostatistics	308,800	0	0	308,800	422,500	0	0	422,500
Council on Aging	252,600	245,100	0	497,700	241,700	232,700	0	474,400
Epidemiology	336,900	0	0	336,900	336,800	0	0	336,800
Gerontology Research Challenge Trust Fund Research and Graduate Programs	772,400	500	0	772,900	829,700	14,100	0	843,800
Health Behavior	543,300	55,500	0	598,800	626,000	56,200	0	682,200
Health Services Management	469,200	63,400	0	532,600	709,600	54,200	0	763,800
Preventive Medicine and Clinics	1,219,500	0	0	1,219,500	1,239,500	0	0	1,239,500
Total Public Health	$4,900,400	$367,100	$0	$5,267,500	$5,508,200	$382,400	$0	$5,890,600
College of Social Work	$2,618,600	$333,500	$0	$2,952,100	$2,682,900	$565,300	$0	$3,248,200
Libraries	$20,161,600	$4,749,000	$0	$24,910,600	$20,888,800	$5,011,200	$0	$25,900,000
Multidisciplinary Graduate Programs								
Biomedical Engineering	$1,177,700	$13,000	$0	$1,190,700	$1,150,200	$12,100	$0	$1,162,300
Extended Campus Graduate Centers	15,000	0	0	15,000	15,000	0	0	15,000
General Academic Support	1,481,000	0	0	1,481,000	1,660,500	0	0	1,660,500
Graduate School	2,084,100	15,200	0	2,099,300	2,001,500	19,500	0	2,021,000
James W. Martin School of Public Policy and Administration	2,134,900	117,500	0	2,252,400	2,006,000	127,500	0	2,133,500
Patterson School of Diplomacy and International Commerce	760,300	247,400	0	1,007,700	761,000	208,300	0	969,300
Total Multidisciplinary Graduate Programs	$7,653,000	$393,100	$0	$8,046,100	$7,594,200	$367,400	$0	$7,961,600

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (cont.)								
Chief Academic Officer								
Office of the Provost	$898,500	$877,700	$0	$1,776,200	$885,100	$915,300	$0	$1,800,400
Academic Affairs	809,200	0	0	809,200	819,400	0	0	819,400
Academic Ombud	84,400	0	0	84,400	84,600	0	0	84,600
Art Museum	647,000	200,000	0	847,000	649,700	200,000	0	849,700
Benefits Reserve	167,100	0	0	167,100	469,900	0	0	469,900
Business Plan and Diverse Faculty Lines	2,763,100	0	0	2,763,100	1,407,500	0	0	1,407,500
Enrollment Expansion in Health Sciences Colleges	0	0	0	0	1,122,700	0	0	1,122,700
Faculty Catch-up and Retention Pool	1,128,000	0	0	1,128,000	1,610,100	0	0	1,610,100
Faculty Development	87,500	0	0	87,500	87,500	0	0	87,500
General Education Enhancement Initiatives	0	0	0	0	1,000,000	0	0	1,000,000
Institutional Research, Planning, and Effectiveness	1,069,900	0	0	1,069,900	1,058,000	0	0	1,058,000
Program Reserve	4,353,400	0	0	4,353,400	3,383,500	0	0	3,383,500
Provost Budget Office	908,500	0	0	908,500	890,300	0	0	890,300
Reserve for New Dean Commitments	0	0	0	0	978,300	0	0	978,300
Residuals	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Total Chief Academic Officer	$13,916,600	$1,077,700	$0	$14,994,300	$15,446,600	$1,115,300	$0	$16,561,900
Center for Clinical Translational Sciences	$500,000	$0	$0	$500,000	$520,900	$0	$0	$520,900
Enrollment Management								
Administration	$419,200	$0	$0	$419,200	$636,900	$0	$0	$636,900
Registrar	6,545,000	300	0	6,545,300	7,534,300	300	0	7,534,600
Scholarship Office	266,000	0	0	266,000	267,100	0	0	267,100
Student Billing Services	1,105,700	0	0	1,105,700	1,154,700	0	0	1,154,700
Student Financial Aid - Administration	1,314,800	0	0	1,314,800	1,315,300	0	0	1,315,300
Summer School	3,400,300	0	0	3,400,300	3,582,400	0	0	3,582,400
Total Enrollment Management	$13,051,000	$300	$0	$13,051,300	$14,490,700	$300	$0	$14,491,000

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (cont.)								
Institutional Diversity								
Office of the Vice President	$534,700	$20,700	$0	$555,400	$652,800	$30,500	$0	$683,300
Learning Services Center	520,900	0	0	520,900	491,600	0	0	491,600
Minority Student Affairs	254,300	0	0	254,300	251,300	0	0	251,300
MLK Cultural Center	181,100	0	0	181,100	124,200	0	0	124,200
Recruitment and Retention	82,900	0	0	82,900	83,200	0	0	83,200
Total Institutional Diversity	$1,573,900	$20,700	$0	$1,594,600	$1,603,100	$30,500	$0	$1,633,600
Office of International Affairs								
Office of the Director	$455,500	$0	$0	$455,500	$611,500	$0	$0	$611,500
International Student Services	387,100	500	0	387,600	448,700	500	0	449,200
International Study Abroad and Exchange Programs	2,589,500	0	0	2,589,500	3,162,100	0	0	3,162,100
Total Office of International Affairs	$3,432,100	$500	$0	$3,432,600	$4,222,300	$500	$0	$4,222,800
Partnership Institute for Mathematics and Science Reform	$1,411,300	$1,000	$0	$1,412,300	$1,530,100	$1,000	$0	$1,531,100
Student Affairs								
Office of the Vice President	$986,700	$7,400	$5,000	$999,100	$1,032,900	$24,100	$2,000	$1,059,000
Campus Recreation	2,029,800	1,300	0	2,031,100	2,255,900	1,300	0	2,257,200
Counseling and Testing	1,065,300	10,800	0	1,076,100	1,059,700	13,400	0	1,073,100
Dean of Students	1,449,000	148,500	0	1,597,500	1,464,100	157,100	0	1,621,200
Dining Services - Catering	0	0	1,330,000	1,330,000	0	0	1,600,000	1,600,000
Dining Services - Operations	0	0	16,089,700	16,089,700	0	0	14,116,600	14,116,600
Residence Life	3,842,800	10,000	375,000	4,227,800	3,929,500	9,000	556,600	4,495,100
Student Activities Leadership and Involvement	295,800	42,000	1,882,700	2,220,500	271,000	90,800	2,265,700	2,627,500
Student Center	105,300	2,500	2,537,800	2,645,600	105,700	2,500	2,951,100	3,059,300
Student Publications	155,600	0	55,000	210,600	156,300	0	55,000	211,300
University Provided Services - Dining	0	0	(581,000)	(581,000)	0	0	(588,700)	(588,700)
Mandatory Transfers	0	0	70,600	70,600	0	0	69,400	69,400
Total Student Affairs	$9,930,300	$222,500	$21,764,800	$31,917,600	$10,275,100	$298,200	$21,027,700	$31,601,000

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (cont.)								
Student Financial Aid								
2020 Scholars Program	$2,714,000	$0	$0	$2,714,000	$3,174,300	$0	$0	$3,174,300
Academic Competitiveness Grant	0	550,000	0	550,000	0	667,700	0	667,700
Catalyst Scholarships	742,500	0	0	742,500	742,500	0	0	742,500
College Access Program Grant	0	2,602,500	0	2,602,500	0	2,830,400	0	2,830,400
College Work Study Program	0	914,400	0	914,400	0	911,000	0	911,000
Commonwealth Scholarships	2,155,000	0	0	2,155,000	2,300,000	0	0	2,300,000
Diversity Scholarships	7,108,600	0	0	7,108,600	8,498,400	0	0	8,498,400
Governor's Scholar/Governor's School for the Arts Scholarships	5,940,600	0	0	5,940,600	6,642,100	0	0	6,642,100
Graduate School - Research Challenge Trust Fund Scholarships	2,541,800	0	0	2,541,800	2,541,800	0	0	2,541,800
Graduate School Scholarships	6,216,100	0	0	6,216,100	5,089,800	0	0	5,089,800
Legacy Tuition Scholarships	2,300,000	0	0	2,300,000	1,500,000	0	0	1,500,000
National Science and Math Access to Retain Talent (SMART)	0	425,000	0	425,000	0	425,000	0	425,000
Other Research Challenge Trust Fund Scholarships	922,700	0	0	922,700	926,300	0	0	926,300
Other Student Aid	2,839,600	17,977,600	0	20,817,200	3,833,600	19,453,300	0	23,286,900
Pell Grants	0	10,835,000	0	10,835,000	0	11,648,600	0	11,648,600
President/Provost Scholarships	3,523,100	0	0	3,523,100	3,214,700	0	0	3,214,700
Robinson Scholars Scholarships	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Student Loan and Work Study Matching Program	269,000	0	0	269,000	269,000	0	0	269,000
Supplemental Educational Opportunity Grants	0	886,800	0	886,800	0	818,500	0	818,500
Teach Grant Program	0	0	0	0	0	60,000	0	60,000
Undergraduate Scholarships - Fund for Excellence	250,000	0	0	250,000	250,000	0	0	250,000
University Scholarships	17,377,700	0	0	17,377,700	17,980,300	0	0	17,980,300
Total Student Financial Aid	$55,900,700	$34,191,300	$0	$90,092,000	$57,962,800	$36,814,500	$0	$94,777,300

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
PROVOST (cont.)								
Undergraduate Education								
Associate Provost for Undergraduate Studies	$1,091,300	$10,600	$0	$1,101,900	$1,157,400	$2,400	$0	$1,159,800
Advising and Transfer Center	852,700	0	0	852,700	896,600	0	0	896,600
Chellgren Center	192,300	234,300	0	426,600	192,700	348,800	0	541,500
Debate Program	326,300	19,200	0	345,500	352,400	48,500	0	400,900
Experiential Education	739,600	84,300	15,000	838,900	759,900	113,600	0	873,500
Honors Program	524,300	31,900	0	556,200	519,200	31,700	0	550,900
Humanities Program	226,000	150,700	0	376,700	215,200	205,200	0	420,400
Robinson Scholars Program	138,200	442,900	0	581,100	127,900	308,900	0	436,800
Teaching and Academic Support Center	5,100,400	0	0	5,100,400	5,495,700	0	0	5,495,700
Total Undergraduate Education	$9,191,100	$973,900	$15,000	$10,180,000	$9,717,000	$1,059,100	$0	$10,776,100
University Engagement								
University Engagement	$597,300	$1,100	$0	$598,400	$573,600	$1,100	$0	$574,700
Japanese Programs	340,800	17,900	0	358,700	335,600	17,700	0	353,300
Total University Engagement	$938,100	$19,000	$0	$957,100	$909,200	$18,800	$0	$928,000
University Press	$2,823,900	$149,600	$0	$2,973,500	$2,569,300	$148,700	$0	$2,718,000
TOTAL PROVOST	**$640,494,200**	**$127,805,000**	**$24,640,200**	**$792,939,400**	**$660,386,100**	**$142,729,900**	**$24,468,900**	**$827,584,900**

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
RESEARCH								
African American Studies and Research Program	$93,300	$0	$0	$93,300	$95,700	$0	$0	$95,700
Appalachian Center	252,500	0	0	252,500	258,200	33,700	0	291,900
Center for Applied Energy Research	5,696,900	15,000	0	5,711,900	5,395,700	58,000	0	5,453,700
Center for Computational Sciences								
Center for Computational Sciences	700,800	0	0	700,800	686,800	35,000	0	721,800
Computational Sciences Professorship	58,600	0	0	58,600	58,600	0	0	58,600
Center for Research on Violence Against Women	452,600	569,400	0	1,022,000	452,600	80,000	0	532,600
Center of Membrane Sciences	84,200	0	0	84,200	82,900	32,900	0	115,800
Division of Laboratory Animal Resources	0	0	19,700	19,700	0	0	29,300	29,300
Interdisciplinary Human Development Institute	953,800	1,400	0	955,200	906,100	0	0	906,100
Kentucky Geological Survey	4,203,700	2,100	70,000	4,275,800	4,158,900	2,100	70,000	4,231,000
Kentucky Water Resources Research Institute	268,200	900	0	269,100	268,700	500	0	269,200
Research Administration and Program Support								
Administration	548,000	17,500	0	565,500	517,300	14,100	0	531,400
General Research Support	2,402,700	0	9,600	2,412,300	2,298,300	0	5,800	2,304,100
Malpractice Campus	45,300	0	0	45,300	45,300	0	0	45,300
Research Equipment Maintenance	1,492,700	0	0	1,492,700	1,463,800	0	0	1,463,800
Sponsored Projects Administration	5,361,600	0	0	5,361,600	5,361,700	0	0	5,361,700
Survey Research Center	24,700	0	120,000	144,700	24,200	0	120,000	144,200
UK Clinical Research Organization	1,000	0	0	1,000	1,000	0	0	1,000
TOTAL RESEARCH	**$22,640,600**	**$606,300**	**$219,300**	**$23,466,200**	**$22,075,800**	**$256,300**	**$225,100**	**$22,557,200**

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 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	1,727,000	0	0	1,727,000	1,727,000	0	0	1,727,000
Family Education Program	1,243,400	0	0	1,243,400	1,576,200	0	0	1,576,200
General Expenses	901,900	0	0	901,900	820,600	0	0	820,600
General Liability/Auto Liability	525,900	0	0	525,900	525,900	0	0	525,900
General Operating and Capital Projects	102,604,100	0	0	102,604,100	105,148,800	0	0	105,148,800
General University Reserve	6,227,600	0	0	6,227,600	4,630,200	0	0	4,630,200
Institutional Dues and Memberships	150,000	0	0	150,000	150,000	0	0	150,000
Instructional Equipment	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Minority Recruitment	400,000	0	0	400,000	400,000	0	0	400,000
Professional Liability Insurance	343,000	0	0	343,000	343,000	0	0	343,000
Program Improvement Fund	897,100	0	0	897,100	1,000,000	0	0	1,000,000
Special Projects Reserve	1,933,100	0	0	1,933,100	854,400	0	0	854,400
University Audit	114,300	0	0	114,300	181,400	0	0	181,400
Mandatory Transfers	20,450,500	0	0	20,450,500	25,170,000	0	0	25,170,000
TOTAL UNIVERSITY WIDE	**$138,750,700**	**$0**	**$0**	**$138,750,700**	**$143,760,300**	**$0**	**$0**	**$143,760,300**

Expenses by Colleges and Units

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total Funds	General Funds	Restricted Funds	Auxiliary Funds	Total Funds
UK AFFILIATED CORPORATIONS								
Boone Center*	$0	$0	$1,263,100	$1,263,100	$0	$0	$0	$0
Central Kentucky Management Services, Inc.	0	6,166,700	0	6,166,700	0	6,711,400	0	6,711,400
The Fund for Advancement of Education and Research in the University of Kentucky Medical Center	0	9,998,500	0	9,998,500	0	9,373,800	0	9,373,800
UK Athletic Association	0	11,550,000	53,946,300	65,496,300	0	11,850,000	57,251,500	69,101,500
UK Business Partnership Foundation, Inc.	0	1,116,100	0	1,116,100	0	1,196,700	0	1,196,700
UK Center on Aging Foundation, Inc.	0	171,100	0	171,100	0	158,300	0	158,300
UK Gluck Equine Research Foundation, Inc.	0	968,300	0	968,300	0	578,400	0	578,400
UK Humanities Foundation, Inc.	0	98,800	0	98,800	0	111,500	0	111,500
UK Mining Engineering Foundation, Inc.	0	80,000	0	80,000	0	80,000	0	80,000
UK Research Foundation	0	268,174,900	0	268,174,900	0	281,052,400	0	281,052,400
TOTAL UK AFFILIATED CORPORATIONS	**$0**	**$298,324,400**	**$55,209,400**	**$353,533,800**	**$0**	**$311,112,500**	**$57,251,500**	**$368,364,000**
GRAND TOTAL	**$1,665,702,100**	**$433,325,700**	**$127,938,600**	**$2,226,966,400**	**$1,846,089,000**	**$465,881,900**	**$127,720,000**	**$2,439,690,900**

Note: *The Boone Center is now a non-affiliated corporation and as of FY 2009-10 will not be included in the University Operating and Capital Budget.

Executive Vice President for Finance and Administration

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

- Campus Services
- Facilities Management
- Human Resource Services
- Information Technology
- Internal Audit
- The Office of Institutional Equity and Equal Opportunity
- The Office of the Treasurer
- The University Budget Office

Executive Vice President for Finance and Administration

	2008-09 Revised Budget				2009-10 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	413,200	0	0	413,200	413,200	0	0	413,200
Other	130,100	0	0	130,100	130,100	0	0	130,100
Fringe Benefits	121,300	0	0	121,300	123,600	0	0	123,600
Total Personnel Services	664,600	0	0	664,600	666,900	0	0	666,900
Operating Expenses	500,000	23,400	0	523,400	466,600	57,300	0	523,900
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	**$1,174,600**	**$23,400**	**$0**	**$1,198,000**	**$1,143,500**	**$57,300**	**$0**	**$1,200,800**

Campus Services

The Assistant 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 University Police Department, which is responsible for the planning, implementation, and coordination of the University's public safety program

Campus Services

	2008-09 Revised Budget				2009-10 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	2,897,700	0	5,156,000	8,053,700	2,869,500	0	5,340,700	8,210,200
Other	476,000	0	156,000	632,000	421,000	0	147,000	568,000
Fringe Benefits	960,300	0	1,723,800	2,684,100	975,700	0	1,835,400	2,811,100
Total Personnel Services	4,334,000	0	7,035,800	11,369,800	4,266,200	0	7,323,100	11,589,300
Operating Expenses	1,310,600	0	2,838,400	4,149,000	1,067,200	0	3,125,100	4,192,300
Capital Outlay	0	0	597,400	597,400	0	0	417,100	417,100
Recharges/Pass Thru	(300,000)	0	(4,315,100)	(4,615,100)	(300,000)	0	(4,547,700)	(4,847,700)
Total	$5,344,600	$0	$6,156,500	$11,501,100	$5,033,400	$0	$6,317,600	$11,351,000
Mandatory Transfers	0	0	3,470,700	3,470,700	0	0	3,470,600	3,470,600
TOTAL FUNDS	**$5,344,600**	**$0**	**$9,627,200**	**$14,971,800**	**$5,033,400**	**$0**	**$9,788,200**	**$14,821,600**

Facilities Management

The Vice President for Facilities Management oversees the Physical Plant Divisions (Campus and Medical Center), University Architect, Capital Project Management Division, Auxiliary Services, and Real Estate 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 Physical Plant Divisions handle all maintenance and operations for campus buildings, grounds, roads, sidewalks, and central utility plants and lines. Services include routine and preventive maintenance, custodial functions, building renovations, and related services.

The Capital Project Management Division is responsible for overseeing all major building projects from design through the building phase. The Division also provides interior design services for the campus.

Auxiliary Services includes University residence halls, graduate and family apartments, bookstore operations, duplicating and copier operations, central facilities stores, the post office (including bulk mail services), creative graphics services, and the central key shop. Auxiliary Services also conducts the annual College of Business Management Institute, a continuing education program that attracts over 700 business officers from throughout the United States.

Real Estate Services oversees off-campus leases, maintenance of certain University-owned real estate, and University property acquisition and disposal.

Facilities Management

	2008-09 Revised Budget				2009-10 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	15,824,200	0	20,125,100	35,949,300	15,541,100	0	19,551,000	35,092,100
Other	3,128,400	0	320,500	3,448,900	3,047,800	0	1,352,900	4,400,700
Fringe Benefits	5,066,500	0	7,570,600	12,637,100	5,194,200	0	7,464,500	12,658,700
Total Personnel Services	24,019,100	0	28,016,200	52,035,300	23,783,100	0	28,368,400	52,151,500
Operating Expenses	26,446,600	57,900	46,180,900	72,685,400	28,487,800	39,300	49,308,500	77,835,600
Capital Outlay	52,000	0	0	52,000	50,000	0	0	50,000
Recharges/Pass Thru	(15,000)	0	(53,094,900)	(53,109,900)	(20,000)	0	(58,310,000)	(58,330,000)
Total	$50,502,700	$57,900	$21,102,200	$71,662,800	$52,300,900	$39,300	$19,366,900	$71,707,100
Mandatory Transfers	0	0	5,307,500	5,307,500	0	0	5,266,800	5,266,800
TOTAL FUNDS	**$50,502,700**	**$57,900**	**$26,409,700**	**$76,970,300**	**$52,300,900**	**$39,300**	**$24,633,700**	**$76,973,900**

Human Resource Services

The Associate Vice President for Human Resource (HR) Services manages all University personnel-related functions and services, including HR Policies and Procedures; employment [including the Student and Temporary Employee Placement Service (STEPS)]; employee relations; compensation programs; employee records; employee training and development; benefits; work-life; elder care; unemployment; and health and wellness programs.

Human Resource Services

	2008-09 Revised Budget				2009-10 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	4,908,800	0	553,600	5,462,400	4,592,600	0	545,700	5,138,300
Other	877,400	0	12,445,600	13,323,000	647,900	0	10,602,900	11,250,800
Fringe Benefits	1,503,500	0	1,255,800	2,759,300	1,434,000	0	1,097,800	2,531,800
Total Personnel Services	7,289,700	0	14,255,000	21,544,700	6,674,500	0	12,246,400	18,920,900
Operating Expenses	1,404,800	700	538,800	1,944,300	1,337,700	1,100	602,000	1,940,800
Capital Outlay	73,800	0	0	73,800	73,700	0	0	73,700
Recharges/Pass Thru	(3,908,300)	0	(14,793,500)	(18,701,800)	(3,496,100)	0	(12,848,200)	(16,344,300)
Total	**$4,860,000**	**$700**	**$300**	**$4,861,000**	**$4,589,800**	**$1,100**	**$200**	**$4,591,100**

Information Technology

The Chief Information Officer (CIO) manages the University's information technology functions, including:

- Integrated Resources Information Systems (IRIS), which is responsible for planning, operating, and maintaining administrative applications. This includes systems for finance, human resources, student life-cycle management, plant maintenance, materials management, and associated end-user training.
- Communications and Network Systems, which is responsible for University telecommunications needs, including University-wide voice, data, and video communications systems; and services, including computer and data communication/networking; local area networking of personal computers; and video and satellite communications
- Enterprise Systems, which supports electronic mail; calendar scheduling; myUK portal; Blackboard content management system; the data warehouse; institutional reporting; shared file and print services; the University Web site; electronic library system; and electronic print management system
- The research computing infrastructure, which includes computer labs for the student community, computer operations, and the Customer Service Center (which includes the Help Desk)

Information Technology

	2008-09 Revised Budget				2009-10 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	8,469,200	0	4,295,400	12,764,600	8,371,500	0	4,164,200	12,535,700
Other	859,000	0	416,300	1,275,300	1,594,000	0	427,400	2,021,400
Fringe Benefits	2,484,500	0	1,303,100	3,787,600	2,502,900	0	1,349,400	3,852,300
Total Personnel Services	11,812,700	0	6,014,800	17,827,500	12,468,400	0	5,941,000	18,409,400
Operating Expenses	8,089,900	0	14,238,700	22,328,600	9,050,100	0	15,651,400	24,701,500
Capital Outlay	2,327,700	0	0	2,327,700	2,639,700	0	0	2,639,700
Recharges/Pass Thru	(176,100)	0	(20,253,500)	(20,429,600)	(176,100)	0	(21,592,400)	(21,768,500)
Total	**$22,054,200**	**$0**	**$0**	**$22,054,200**	**$23,982,100**	**$0**	**$0**	**$23,982,100**

Institutional Equity and Equal Opportunity

The Associate Vice President for Institutional Equity and Equal Opportunity 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 Office also develops and disseminates the University's Affirmative Action Plan; insures compliance with federal and state statutes and regulations; and fosters a diverse and inclusive learning and working environment.

Institutional Equity and Equal Opportunity

	2008-09 Revised Budget				2009-10 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	262,100	0	0	262,100	263,700	0	0	263,700
Other	0	0	0	0	0	0	0	0
Fringe Benefits	76,500	0	0	76,500	78,500	0	0	78,500
Total Personnel Services	338,600	0	0	338,600	342,200	0	0	342,200
Operating Expenses	19,400	0	0	19,400	10,000	0	0	10,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$358,000**	**$0**	**$0**	**$358,000**	**$352,200**	**$0**	**$0**	**$352,200**

Internal Audit

The Internal Audit Department provides auditing and consulting services to all entities and subsidiaries of the University. The objective is to assist the University administration and the Board of Trustees in the effective discharge of their fiduciary and administrative responsibilities by providing independent, objective assurance and consulting services with respect to evaluating risk management, control, and governance processes. Internal Audit furnishes management with analyses, recommendations, counsel, and information regarding the activities examined.

Internal Audit provides the following services to the University:

- Core review is a preventative measure that evaluates key control procedures and is designed to provide reasonable assurance to senior administrators and the Board of Trustees that management's objectives are being met
- Investigation is a procedure to document the occurrence of theft or misappropriation (e.g. employee theft) that has occurred and the associated corrective action to be implemented by management
- Compliance review is a detective measure used to provide verification that key control procedures are in place and working as management intended
- Advisory reviews serve as awareness and consulting reports that have been requested by management or result from analysis of trends
- Information technology reviews are conducted to evaluate the quality of the controls and safeguards over the information technology resources of the University

Internal Audit

	2008-09 Revised Budget				2009-10 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	545,000	0	0	545,000	535,100	0	0	535,100
Other	38,600	0	0	38,600	38,500	0	0	38,500
Fringe Benefits	149,300	0	0	149,300	147,100	0	0	147,100
Total Personnel Services	732,900	0	0	732,900	720,700	0	0	720,700
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	**$754,400**	**$0**	**$0**	**$754,400**	**$742,200**	**$0**	**$0**	**$742,200**

Treasurer

The Office of the Treasurer is responsible for:

- Establishing and maintaining the official accounting systems, records, and related systems of internal control, all in accordance with generally accepted accounting principles and with the requirements of the Commonwealth of Kentucky
- Providing stewardship and accountability for institutional assets and all financial resources received and used
- Providing support in the acquisition of goods and services (Purchasing)

The Office of the Treasurer provides leadership, education, and assistance for effective financial management to all academic and administrative units and manages and dispenses financial resources in accordance with applicable policies, restrictions, regulations, and laws.

The Office of the Treasurer has University-wide responsibilities for:

- The treasury, investments, banking services, payroll, purchasing, accounts payable, post-award grants, and contracts accounting; and for reporting long-term debt, property records, and risk management functions
- The accounting and preparation of internal and external financial reports, including the general purpose financial statements
- The coordination and oversight of the annual external (independent) audits

Treasurer

	2008-09 Revised Budget				2009-10 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	5,954,300	0	0	5,954,300	5,905,400	0	0	5,905,400
Other	28,000	0	0	28,000	161,800	0	0	161,800
Fringe Benefits	1,759,700	0	0	1,759,700	1,792,000	0	0	1,792,000
Total Personnel Services	7,742,000	0	0	7,742,000	7,859,200	0	0	7,859,200
Operating Expenses	300,600	230,000	0	530,600	249,700	230,000	0	479,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(291,100)	0	0	(291,100)	(294,000)	0	0	(294,000)
Total	**$7,751,500**	**$230,000**	**$0**	**$7,981,500**	**$7,814,900**	**$230,000**	**$0**	**$8,044,900**

University Budget Office

The Vice President for Resource Planning and Budget is responsible for coordinating University-wide:

- Resource Planning, which includes developing the University's Top 20 Business Plan, Capital Plan, and biennial capital request, as well as monitoring and developing responses to state and national socioeconomic, political, and educational trends that have an impact on Kentucky's postsecondary education system
- Budgeting activities, which include coordinating the development, implementation, and monitoring of the University's annual operating and capital budgets; working with the Council on Postsecondary Education on the biennial budget request; and analyzing financial data for institutional decision-making
- Special projects including analysis of new or revised University policies and procedures and legislative and budgetary issues

University Budget Office

	2008-09 Revised Budget				2009-10 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	927,400	0	0	927,400	908,300	0	0	908,300
Other	0	0	0	0	0	0	0	0
Fringe Benefits	249,700	0	0	249,700	251,000	0	0	251,000
Total Personnel Services	1,177,100	0	0	1,177,100	1,159,300	0	0	1,159,300
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	**$1,222,000**	**$0**	**$0**	**$1,222,000**	**$1,204,200**	**$0**	**$0**	**$1,204,200**

UK HealthCare - Corporate

The UK HealthCare - Corporate budget for FY 2009-10 reflects the administrative, financial, marketing, development, information technology, continuing education in the College of Pharmacy, and legal support provided to all of the UK HealthCare system.

These specific services are provided to enable the participating entities to better manage their operation and financial systems. This also has led to standardization with budgeting, marketing, information systems, space planning, and supply chain initiatives.

Corporate

	2008-09 Revised Budget				2009-10 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	35,717,000	0	0	35,717,000	35,007,600	0	0	35,007,600
Other	387,500	0	0	387,500	412,000	0	0	412,000
Fringe Benefits	10,076,100	0	0	10,076,100	9,957,100	0	0	9,957,100
Total Personnel Services	46,180,600	0	0	46,180,600	45,376,700	0	0	45,376,700
Operating Expenses	147,272,500	0	0	147,272,500	156,320,000	40,700	0	156,360,700
Capital Outlay	2,092,700	0	0	2,092,700	2,209,800	0	0	2,209,800
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	$195,545,800	$0	$0	$195,545,800	$203,906,500	$40,700	$0	$203,947,200
Non Mandatory Transfers	0	0	0	0	100,000,000	0	0	100,000,000
Mandatory Transfers	8,207,900	0	0	8,207,900	22,771,100	0	0	22,771,100
TOTAL FUNDS	**$203,753,700**	**$0**	**$0**	**$203,753,700**	**$326,677,600**	**$40,700**	**$0**	**$326,718,300**

Note: Continuing Education - Pharmacy moved from Provost in FY 2009-10

UK HealthCare – Chandler Hospital

The Chandler Hospital budget for FY 2009-10 reflects the following emphases:

- Staff salary enhancements to maintain competitive salaries
- Additional growth driven by strategic initiatives in Cardiology, Hematology/Oncology, Neurosciences, Orthopedics, Cardio-Thoracic Surgery, Transplant, Pediatrics, and Outreach
- Investments in College of Medicine departments as well as increased purchased services
- Cost efficient operations
- Maintenance and enhancement of state-of-the-art facilities and equipment
- Expansion of information systems

The Chandler Hospital supports strategic initiatives that show potential growth and opportunity in conjunction with numerous college departments and services related to health care. The budget also includes additional investments in numerous College of Medicine departments including Emergency Medicine, Medicine, Surgery, Radiation Oncology, OB/GYN, and Anesthesiology. In addition, the Chandler Hospital provides support for residency training programs in the colleges of Medicine, Dentistry, and Pharmacy.

The FY 2009-10 operating budget reflects a continuing commitment to 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 Chandler 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 System, Kentucky Clinic, Kentucky Clinic South, and the Polk-Dalton Clinic. These programs, combined with other investments in outpatient service opportunities, continue to focus on community and ambulatory care.

In 2006, the University initiated Phase I of the $532 million Patient Care Facility project. In addition, renovation projects are underway including Radiation Medicine, Opthomology Clinic and the Outpatient Clinic in Kentucky Clinic.

Chandler Hospital

	2008-09 Revised Budget				2009-10 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	148,103,000	0	0	148,103,000	138,790,500	0	0	138,790,500
Other	15,243,100	0	0	15,243,100	14,284,600	0	0	14,284,600
Fringe Benefits	41,231,300	0	0	41,231,300	44,164,000	0	0	44,164,000
Total Personnel Services	204,577,400	0	0	204,577,400	197,239,100	0	0	197,239,100
Operating Expenses	258,969,300	609,100	0	259,578,400	289,244,000	776,600	0	290,020,600
Capital Outlay	0	0	0	0	0	4,223,400	0	4,223,400
Recharges/Pass Thru	(2,641,800)	0	0	(2,641,800)	(2,641,800)	0	0	(2,641,800)
Total	**$460,904,900**	**$609,100**	**$0**	**$461,514,000**	**$483,841,300**	**$5,000,000**	**$0**	**$488,841,300**

UK HealthCare – Good Samaritan Hospital

Good Samaritan Hospital's budget for FY 2009-10 reflects the University's operation of this community hospital. Good Samaritan Hospital was a strategic acquisition for UK HealthCare and the value of the properties located next to the University's main campus provide opportunity for future development.

Good Samaritan Hospital's current volume is expected to grow, but its excess capacity will be leveraged as patient volume from Chandler Hospital continues to transfer to Good Samaritan Hospital. This provides the opportunity for increasing the hospital system capacity of UK HealthCare.

Cost effective operations will be the focus in the upcoming budget year for this facility. Significant emphasis continues to be placed on management and financial information systems in order to provide data necessary to improve operations. The planning has started for the financial information system with a target of conversion to be completed for July 1, 2010.

Good Samaritan Hospital

	2008-09 Revised Budget				2009-10 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	29,163,800	0	0	29,163,800	30,337,300	0	0	30,337,300
Other	2,911,100	0	0	2,911,100	3,028,200	0	0	3,028,200
Fringe Benefits	9,563,500	0	0	9,563,500	9,590,600	0	0	9,590,600
Total Personnel Services	41,638,400	0	0	41,638,400	42,956,100	0	0	42,956,100
Operating Expenses	47,352,400	0	0	47,352,400	53,340,200	0	0	53,340,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$88,990,800**	**$0**	**$0**	**$88,990,800**	**$96,296,300**	**$0**	**$0**	**$96,296,300**

UK HealthCare – University Health Service

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 Chandler Hospital, Good Samaritan Hospital, and the medical center colleges, primarily being involved with tuberculin testing (updating and maintenance) and immunization documentation and administration.

University Health Service

	2008-09 Revised Budget				2009-10 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	$7,700	$7,700
Staff	0	0	3,328,100	3,328,100	0	0	4,002,100	4,002,100
Other	0	0	421,700	421,700	0	0	155,700	155,700
Fringe Benefits	0	0	1,184,200	1,184,200	0	0	1,192,900	1,192,900
Total Personnel Services	0	0	4,934,000	4,934,000	0	0	5,358,400	5,358,400
Operating Expenses	0	2,600	5,201,400	5,204,000	0	2,600	3,496,200	3,498,800
Capital Outlay	0	0	22,000	22,000	0	0	40,000	40,000
Recharges/Pass Thru	0	0	(537,000)	(537,000)	0	0	0	0
Total	$0	$2,600	$9,620,400	$9,623,000	$0	$2,600	$8,894,600	$8,897,200
The Fund - Salary Supplement	0	0	381,500	381,500	0	0	338,800	338,800
Mandatory Transfers	0	0	1,830,600	1,830,600	0	0	2,119,000	2,119,000
TOTAL FUNDS	**$0**	**$2,600**	**$11,832,500**	**$11,835,100**	**$0**	**$2,600**	**$11,352,400**	**$11,355,000**

President

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 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, and Executive Vice President for Health Affairs report directly to the President.

The President's area includes the:

- Office of the President
- University Senate Council
- Staff Senate
- Legal Counsel
- Office for Commercialization and Economic Development
- Intercollegiate Athletics
- Center for Rural Development
- Office of Institutional Advancement
- Commission on Women
- Commission on Diversity

President

	2008-09 Revised Budget				2009-10 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	723,900	0	0	723,900	687,500	0	0	687,500
Other	21,200	0	0	21,200	21,200	0	0	21,200
Fringe Benefits	214,400	0	0	214,400	205,500	0	0	205,500
Total Personnel Services	959,500	0	0	959,500	914,200	0	0	914,200
Operating Expenses	222,600	459,200	0	681,800	199,300	691,800	0	891,100
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	**$1,187,100**	**$459,200**	**$0**	**$1,646,300**	**$1,118,500**	**$691,800**	**$0**	**$1,810,300**

Alumni Relations

The vision of the University of Kentucky Alumni Association is to be recognized by alumni and peer associations as the premier alumni association in the United States. The mission is to provide relevant opportunities to enrich the lives of alumni and facilitate a lifelong connection with the University of Kentucky. The goals for accomplishing this are:

- Support the University's academic and administrative units in executing the Strategic Plan and the Top 20 Business Plan
- Engage and connect alumni and friends with the University and each other
- Cultivate future generations of alumni through student and legacy programs
- Provide welcoming and inclusive opportunities that nurture and reflect the diversity of UK Alumni
- Maximize human, financial, and technology resources to accomplish the Association's Strategic Plan

Alumni Relations

	2008-09 Revised Budget				2009-10 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	930,500	0	0	930,500	901,800	0	0	901,800
Other	0	17,000	0	17,000	15,600	17,100	0	32,700
Fringe Benefits	280,100	0	0	280,100	273,500	0	0	273,500
Total Personnel Services	1,210,600	17,000	0	1,227,600	1,190,900	17,100	0	1,208,000
Operating Expenses	2,700	218,000	0	220,700	26,300	110,100	0	136,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$1,213,300**	**$235,000**	**$0**	**$1,448,300**	**$1,217,200**	**$127,200**	**$0**	**$1,344,400**

Board of Trustees

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 Board 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 term for appointed members is six years.

Board of Trustees

	2008-09 Revised Budget				2009-10 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**

Center for Rural Development

The Center for Rural Development, located in Somerset, is a non-profit organization with the primary mission of 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.

Center for Rural Development

	2008-09 Revised Budget				2009-10 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	370,800	0	0	370,800	362,600	0	0	362,600
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	**$410,800**	**$0**	**$0**	**$410,800**	**$402,600**	**$0**	**$0**	**$402,600**

Commercialization and Economic Development

The Office for Commercialization and Economic Development (OCED) includes intellectual property management, business development, incubation facilities, a research park, and business investments. It is the focal point for deal flow and decision-making about commercialization and economic development opportunities. It coordinates University-related federal, state, and local technology-based economic development initiatives and programs.

The Vice President for Commercialization and Economic Development (VPCED) reports directly to the President and has responsibility for the Center for Business Development and Entrepreneurship, the Office of Technology Transfer, and the Office of Commercial Development (which includes Coldstream Research Campus). The VPCED is also Chief Executive Officer of the University of Kentucky's for-profit corporation, Kentucky Technology, Inc., which is wholly owned by the UK Research Foundation. The VPCED represents the University in the state's technology-based economic development policies, programs, initiatives, and activities.

The VPCED, in collaboration with the Vice President for Research, is responsible for identifying and developing concentrated areas of technology transfer focused on translational research in disciplines such as pharmacy, medicine, engineering, biotechnology, and chemistry. The Office works with other colleges and universities; local, state, and federal agencies; local business communities; entrepreneurs; and venture capital funds. The Office provides the infrastructure for business development and business services within the University and businesses in the community. The VPCED is responsible for growing the University's revenue through licensing (royalties and equity), investments in start-ups, and real estate development.

Commercialization and Economic Development

	2008-09 Revised Budget				2009-10 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	1,278,500	0	0	1,278,500	1,266,500	0	0	1,266,500
Other	0	0	0	0	0	0	0	0
Fringe Benefits	375,000	0	0	375,000	379,500	0	0	379,500
Total Personnel Services	1,653,500	0	0	1,653,500	1,646,000	0	0	1,646,000
Operating Expenses	2,262,800	14,500	0	2,277,300	2,912,200	0	0	2,912,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(11,000)	0	0	(11,000)	(11,000)	0	0	(11,000)
Total	**$3,905,300**	**$14,500**	**$0**	**$3,919,800**	**$4,547,200**	**$0**	**$0**	**$4,547,200**

Development

The 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 around the world
- Manages and participates in the solicitation of donors
- Enlists volunteers
- Receives gifts
- Ensures proper recording and stewardship of gifts to the University

The University received $57.7 million in cash gifts from more than 38,000 donors in FY 2007-08.

Development

	2008-09 Revised Budget				2009-10 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	2,421,500	0	38,000	2,459,500	2,438,000	0	43,900	2,481,900
Other	133,700	25,000	88,300	247,000	145,400	30,600	101,600	277,600
Fringe Benefits	740,500	0	13,200	753,700	754,600	0	15,100	769,700
Total Personnel Services	3,295,700	25,000	139,500	3,460,200	3,338,000	30,600	160,600	3,529,200
Operating Expenses	635,200	55,100	71,100	761,400	635,200	338,800	72,400	1,046,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	(210,600)	(210,600)	0	0	(233,000)	(233,000)
Total	**$3,930,900**	**$80,100**	**$0**	**$4,011,000**	**$3,973,200**	**$369,400**	**$0**	**$4,342,600**

External Affairs

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
- Corporate Partnerships, which develops a supportive relationship between the University and local, state, and national corporations
- The Government Relations Office, which serves as the liaison between the University and the legislative and executive branches of state government

External Affairs

	2008-09 Revised Budget				2009-10 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	1,885,800	266,200	0	2,152,000	1,852,400	174,100	0	2,026,500
Other	27,000	0	0	27,000	33,800	0	0	33,800
Fringe Benefits	548,800	83,500	0	632,300	549,500	52,700	0	602,200
Total Personnel Services	2,461,600	349,700	0	2,811,300	2,435,700	226,800	0	2,662,500
Operating Expenses	223,500	1,209,800	0	1,433,300	225,100	1,309,800	0	1,534,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(2,000)	0	0	(2,000)	(2,000)	0	0	(2,000)
Total	**$2,683,100**	**$1,559,500**	**$0**	**$4,242,600**	**$2,658,800**	**$1,536,600**	**$0**	**$4,195,400**

Institutional Advancement

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

- Office of Development
- UK Alumni Association
- Office for External Affairs, which includes Public Relations, Government Relations, Corporate Partnerships, and WUKY

Institutional Advancement

	2008-09 Revised Budget				2009-10 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	231,800	0	0	231,800	135,900	0	0	135,900
Other	0	0	0	0	22,500	0	0	22,500
Fringe Benefits	68,600	0	0	68,600	42,100	0	0	42,100
Total Personnel Services	300,400	0	0	300,400	200,500	0	0	200,500
Operating Expenses	8,000	4,600	0	12,600	8,000	2,400	0	10,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$308,400**	**$4,600**	**$0**	**$313,000**	**$208,500**	**$2,400**	**$0**	**$210,900**

Intercollegiate Athletics

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 (UKAA).

The University of Kentucky has a rich tradition of excellence in collegiate athletics, both in the teams it fields and in the student-athletes that participate. The UKAA sponsors 22 varsity sports that compete at the Division I level in the National Collegiate Athletic Association (NCAA). The UKAA is a self-supporting, fully-funded athletics department that provides to its student-athletes in each sport the maximum amount of financial aid allowed by NCAA rules. The Wildcats also are a charter member of the highly competitive Southeastern Conference (SEC). Only men's soccer, which participates in Conference USA, and UK's lone co-ed sport (rifle) compete outside the SEC.

Intercollegiate Athletics

	2008-09 Revised Budget				2009-10 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	501,700	0	0	501,700	0	0	0	0
Other	0	0	0	0	0	0	0	0
Fringe Benefits	151,300	0	0	151,300	0	0	0	0
Total Personnel Services	653,000	0	0	653,000	0	0	0	0
Operating Expenses	140,600	3,313,400	0	3,454,000	0	3,684,800	0	3,684,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$793,600**	**$3,313,400**	**$0**	**$4,107,000**	**$0**	**$3,684,800**	**$0**	**$3,684,800**

Legal Counsel

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 Office advises other members of the administration, faculty, and staff on legal matters within their areas.

Legal Counsel

	2008-09 Revised Budget				2009-10 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	1,103,900	0	0	1,103,900	1,151,900	0	0	1,151,900
Other	103,900	0	0	103,900	82,800	0	0	82,800
Fringe Benefits	324,200	0	0	324,200	347,400	0	0	347,400
Total Personnel Services	1,532,000	0	0	1,532,000	1,582,100	0	0	1,582,100
Operating Expenses	47,000	0	0	47,000	47,000	0	0	47,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$1,579,000**	**$0**	**$0**	**$1,579,000**	**$1,629,100**	**$0**	**$0**	**$1,629,100**

Senate Council

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 the 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.

Senate Council

	2008-09 Revised Budget				2009-10 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	50,500	0	0	50,500	50,500	0	0	50,500
Other	21,000	0	0	21,000	21,000	0	0	21,000
Fringe Benefits	14,200	0	0	14,200	14,600	0	0	14,600
Total Personnel Services	85,700	0	0	85,700	86,100	0	0	86,100
Operating Expenses	18,000	0	0	18,000	17,200	0	0	17,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$103,700**	**$0**	**$0**	**$103,700**	**$103,300**	**$0**	**$0**	**$103,300**

College of Agriculture

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.

Today, the College provides educational opportunities for over 2,000 undergraduates and nearly 500 graduate students. The College of Agriculture must attract and graduate outstanding students with diverse backgrounds and the skills to meet the challenges of the future. The faculty in the instructional programs of the College also are doing research to solve real problems and extending knowledge throughout the Commonwealth via its fully integrated research and extension missions.

The College of Agriculture provides instruction leading to Bachelor of Science degrees across diverse applied and basic disciplines: Agriculture; Agricultural Biotechnology; Agricultural Economics; Animal Sciences; Community Communications and Leadership Development; Career and Technical Education (Agricultural Education and Family and Consumer Science Education); Dietetics; Equine Science and Management; Family Sciences; Food Science; Forestry; Home Economics; Horticulture, Plant, and Soil Sciences; Hospitality Management and Tourism; Human Nutrition; Landscape Architecture; Merchandising, Apparel, and Textiles; Natural Resource Conservation and Management; and Sustainable Agriculture.

The College's graduate programs are comprehensive and recognized as high quality. The most recent Faculty Scholarly Activity Index ranked the Agricultural Sciences research programs 10th in the U.S., with Plant Sciences ranking 5th. Excellence in research is an integral part of the graduate education mission. The College offers Master of Science degrees in Agricultural Economics; Animal Sciences; Biosystems and Agricultural Engineering; Career, Technical, and Leadership Education; Crop Science; Entomology; Family Studies; Forestry; Hospitality and Dietetics Administration; Merchandising, Apparel, and Textiles; Plant and Soil Science; Plant Pathology; and Veterinary Science.

The College offers Doctor of Philosophy degrees in Agricultural Economics; Animal Sciences; Biosystems and Agricultural Engineering; Crop Science; Entomology; Family Studies; Plant Pathology; Plant Physiology; Soil Science; and Veterinary Science.

College of Agriculture

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$7,242,200	$0	$0	$7,242,200	$7,200,800	$0	$0	$7,200,800
Staff	1,398,700	28,500	88,700	1,515,900	1,413,100	28,500	88,800	1,530,400
Other	783,200	108,300	0	891,500	727,400	286,100	0	1,013,500
Fringe Benefits	2,292,800	9,800	28,900	2,331,500	2,284,300	10,100	28,300	2,322,700
Total Personnel Services	11,716,900	146,600	117,600	11,981,100	11,625,600	324,700	117,100	12,067,400
Operating Expenses	953,700	1,579,300	427,000	2,960,000	731,000	1,913,800	590,200	3,235,000
Capital Outlay	0	3,000	0	3,000	0	0	0	0
Recharges/Pass Thru	0	0	(481,700)	(481,700)	0	0	(534,500)	(534,500)
Total	**$12,670,600**	**$1,728,900**	**$62,900**	**$14,462,400**	**$12,356,600**	**$2,238,500**	**$172,800**	**$14,767,900**

College of Agriculture

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, families and consumers, and society 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.

Agricultural Experiment Station and Public Service

As a land-grant university, the University of Kentucky has been contributing to agricultural productivity for over 140 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
- 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
- Merchandising, Apparel, and Textiles - considering the quality and consumer aspects of this area
- Nutrition and Food Science - researching nutrition and metabolism, community nutrition, and hospitality

Agricultural Experiment Station and Public Service

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$11,857,800	$314,500	$0	$12,172,300	$12,110,300	$355,000	$0	$12,465,300
Staff	13,942,700	3,291,700	442,000	17,676,400	13,576,200	3,352,600	447,400	17,376,200
Other	490,900	3,340,800	158,400	3,990,100	439,700	3,591,300	132,400	4,163,400
Fringe Benefits	8,086,600	0	150,000	8,236,600	8,099,300	0	155,700	8,255,000
Total Personnel Services	34,378,000	6,947,000	750,400	42,075,400	34,225,500	7,298,900	735,500	42,259,900
Operating Expenses	7,544,900	11,392,200	2,390,500	21,327,600	7,152,900	11,318,100	1,723,200	20,194,200
Capital Outlay	222,700	972,100	0	1,194,800	132,800	1,027,300	0	1,160,100
Recharges/Pass Thru	(6,600)	0	(3,140,900)	(3,147,500)	(6,600)	0	(2,258,700)	(2,265,300)
Total	**$42,139,000**	**$19,311,300**	**$0**	**$61,450,300**	**$41,504,600**	**$19,644,300**	**$200,000**	**$61,348,900**

- Plant and Soil Sciences - generating new technology and solving problems related to more efficient and profitable production of field crops under conditions that 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 and control of animal 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 residents of the region, country, and world.

Kentucky Tobacco Research and Development Center

The Kentucky Tobacco Research and Development Center is the administrative, research, and resource center of the University of Kentucky 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.

Kentucky Tobacco Research and Development Center

	2008-09 Revised Budget				2009-10 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	1,042,400	0	1,042,400	0	937,300	0	937,300
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	0	1,042,400	0	1,042,400	0	937,300	0	937,300
Operating Expenses	0	1,935,300	0	1,935,300	0	1,845,200	0	1,845,200
Capital Outlay	0	50,000	0	50,000	0	25,000	0	25,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$0**	**$3,027,700**	**$0**	**$3,027,700**	**$0**	**$2,807,500**	**$0**	**$2,807,500**

Agricultural Cooperative Extension Service

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. The CES is jointly funded with county, state, and federal funds, as well as additional external grants, gifts, and contracts. The Cooperative Extension Service programs are carried out in cooperation with Kentucky State University and the U.S. Department of Agriculture.

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.

In addition to programs conducted within the College of Agriculture, the CES is working in dynamic partnerships with other UK colleges and agencies to maximize the benefit to the citizens and communities of Kentucky. These partners include the UK colleges of Medicine, Public Health, and Fine Arts. The UK CES, in conjunction with the UK College of Engineering, has launched a new program in 4-H Youth Development called SET, focusing on Science, Engineering, and Technology. Another example of non-traditional partnerships is with the Kentucky Arts Council. In cooperation with the College of Fine Arts, the CES now has two fine arts agents.

The scope of work of the UK Agricultural Cooperative Extension Service is broad, making over seven million contacts annually across Kentucky and providing significant leadership and youth development for over 220,000 youth as a part of the 4-H Youth Development Program.

Additional information about contact volume is provided below.

Contact Category	Actual 2007-2008	Projected 2008-2009
Total clientele contacts	7,295,817	7,300,000
Continuing education contact hours	124,610	125,000
4-H enrollment	221,617	224,000
Homemaker enrollment	19,316	19,500

Agricultural Cooperative Extension Service

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$6,077,700	$131,400	$0	$6,209,100	$6,238,100	$169,500	$0	$6,407,600
Staff	28,951,000	6,709,300	461,300	36,121,600	29,821,900	6,696,200	467,700	36,985,800
Other	654,100	321,200	181,000	1,156,300	525,100	439,400	181,000	1,145,500
Fringe Benefits	10,037,800	1,650,200	155,900	11,843,900	10,609,800	1,650,200	161,600	12,421,600
Total Personnel Services	45,720,600	8,812,100	798,200	55,330,900	47,194,900	8,955,300	810,300	56,960,500
Operating Expenses	3,605,600	2,616,600	895,700	7,117,900	2,848,200	2,622,600	1,143,700	6,614,500
Capital Outlay		125,200	20,000	145,200		108,200	23,800	132,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$49,326,200**	**$11,553,900**	**$1,713,900**	**$62,594,000**	**$50,043,100**	**$11,686,100**	**$1,977,800**	**$63,707,000**

College of Arts and Sciences

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 950 baccalaureate degrees each academic year. At the graduate level, the College awards almost 200 graduate degrees annually in 32 masters and doctoral programs of study.

Research also is a primary mission of the 16 academic departments and 15 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 provide outreach programs and an array of services.

Two examples are the College's Bio-Inspired Nanotechnologies and Children at Risk initiatives. Through the Bio-Inspired Nanotechnologies initiative faculty design advanced biomaterials that integrate cell and protein recognition, function, and motion into nanoscale architectures for application in medicine and biotechnology. By strategically hiring strong faculty in this area, the College is expanding its cluster of researchers and creating a critical mass of faculty able to pursue additional federal support and enable the University to create a Biological Nanotechnology Center.

Similarly, the Children at Risk initiative builds upon the formidable research expertise and proven funding records of faculty in the departments of Psychology and Sociology. The initiative strives to identify why children are at risk for academic failure and poor health outcomes. Working toward developing intervention strategies, this

College of Arts and Sciences

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$26,989,000	$0	$0	$26,989,000	$27,787,700	$0	$0	$27,787,700
Staff	5,726,800	0	0	5,726,800	5,726,800	0	0	5,726,800
Other	7,673,100	114,000	0	7,787,100	7,590,600	114,000	0	7,704,600
Fringe Benefits	9,299,500	0	0	9,299,500	9,274,200	0	0	9,274,200
Total Personnel Services	49,688,400	114,000	0	49,802,400	50,379,300	114,000	0	50,493,300
Operating Expenses	3,493,400	1,371,800	40,800	4,906,000	3,055,300	1,447,300	800	4,503,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$53,181,800**	**$1,485,800**	**$40,800**	**$54,708,400**	**$53,434,600**	**$1,561,300**	**$800**	**$54,996,700**

initiative creates a center of excellence that will yield a substantial return in direct knowledge, prevention efforts, and intervention strategies for an underserved population, and will directly address Kentucky's "Uglies".

Gatton College of Business and Economics

The Carol Martin Gatton College of Business and Economics offers instruction leading to bachelor's degrees in Economics (through the College of Arts and Sciences), Business Administration, Accounting, and Business and Economics; master's degrees in Business Administration, Accounting, and Economics; and doctoral degrees in Business Administration and Economics.

The undergraduate program is tied for 15th among business schools at public universities in the most recent U.S. News and World Report. The College offers a variety of programs to attract high achieving students, including 1) Project Destiny, which delivers enrichment programs to undergraduates; 2) The Global Scholars Program, which is now in its third year; and 3) the SEAM (Scholars in Engineering and Management) program which is in its second year.

The College's four year old immersive MBA program gives students the opportunity to complete the equivalent of a two-year program in 11 intensive months. It has grown in reputation and currently has reached its maximum capacity of 80 students. Every student is assigned to a team that is provided program-long projects for a company through the Program's Project Connect. This year's Project Connect partners are: Humana, Vascor, Sylvania, Alltech, United Technologies, LeanCor, Lexington Fayette Urban County Government, Tempur-Pedic, ACS, Papa John's, Kaba Mas Corp., Brown Forman, Ryder Trucking, Lexmark International, Valvoline, and IMG.

Faculty research programs in the School of Management, the Von Allmen School of Accountancy, and the Department of Economics are funded from gift-supported endowment funds and the Research Challenge Trust Fund. Many faculty members engage in research projects for federal, state, and local governments; business organizations; and professional associations. In addition, many faculty in the schools of Accountancy and Management and the Department of Economics serve as editors or editorial board members on some of the country's leading scholarly business journals. The information systems faculty of the School of Management ranked among the top 20 in the world for research productivity in a 2005 study published by the Association for Information Systems (AIS).

Several centers support the research and service missions of the Gatton College:

- The Douglas J. Von Allmen Green Marketing Center performs scholarly research that

Gatton College of Business and Economics

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$9,892,600	$0	$0	$9,892,600	$10,114,800	$0	$0	$10,114,800
Staff	2,362,000	0	0	2,362,000	2,284,800	0	0	2,284,800
Other	890,600	659,500	0	1,550,100	876,500	1,018,600	0	1,895,100
Fringe Benefits	3,304,600	218,000	0	3,522,600	3,380,500	183,500	0	3,564,000
Total Personnel Services	16,449,800	877,500	0	17,327,300	16,656,600	1,202,100	0	17,858,700
Operating Expenses	1,308,900	4,303,400	0	5,612,300	1,396,700	8,749,100	0	10,145,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$17,758,700**	**$5,180,900**	**$0**	**$22,939,600**	**$18,053,300**	**$9,951,200**	**$0**	**$28,004,500**

contributes to green marketing practice and theory.

- The Center for Business and Economic Research conducts a number of research studies for state and local government agencies, not-for-profit organizations, and private industry.
- The Center for Real Estate Studies is charged with the responsibility for providing education to students at all levels as well as to real estate practitioners. These courses in real estate meet the educational requirements for real estate licensing.
- The Center for Sports Marketing supports faculty in the very popular Sports Marketing Academy.
- The Kentucky Center for Poverty Research focuses on the causes, consequences, and effects of poverty in Kentucky and the South.
- The Executive Education Center (EEC) works with organizations to design and develop professional executive education programs that address specific performance or strategic needs. The length of these programs can vary from two days to one week to one year. The EEC also provides a series of public programs, including certificate programs that cater to the emerging needs of the community and the evolving economic times. The value to participants is the cross section of attendees and the very interactive nature of the programs.
- The Undergraduate Resource Center provides advising and enrichment services to students. Advising services are designed to retain students at the University and assist them in transitioning into upper division coursework. Enrichment activities include administration and advising for the Global Scholars and SEAM programs; promoting and assisting students in studying abroad; professionalism and career workshops; retention related programming; and leadership instruction.
- The mission of the LINKS Center for Research on Social Networks in Business is to promote a social network perspective in the study and management of organizations through research, training, lectures, and conferences.

College of Communications and Information Studies

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 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 Communication, Integrated Strategic Communication, Journalism, and Telecommunication. These baccalaureate programs prepare individuals for a wide-range of careers in the media and enable them to become information specialists for businesses, government, and non-profit organizations. The College's undergraduate degrees and courses have experienced considerable growth during the past decade. The College produces 10 percent of all undergraduate degrees awarded at UK.

The College's graduate programs include a master's degree in Library Science and a master's and doctoral degrees in Communication. The graduate programs in Communications and Information Studies provide instruction in library and information science and in 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, rural journalism, public policy issues, library science education, and information sciences. The College is recognized and ranked nationally as having one of the leading sponsored and applied Communication research programs in the country.

The College of Communications and Information Studies provides a wide-range of public services. A summer workshop in Journalism is offered every year for high school students. Lectures given by distinguished professionals are offered to the

College of Communications and Information Studies

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$3,902,500	$0	$0	$3,902,500	$3,787,400	$0	$0	$3,787,400
Staff	745,000	0	0	745,000	781,900	0	0	781,900
Other	316,400	0	0	316,400	291,800	0	0	291,800
Fringe Benefits	1,256,200	0	0	1,256,200	1,236,400	0	0	1,236,400
Total Personnel Services	6,220,100	0	0	6,220,100	6,097,500	0	0	6,097,500
Operating Expenses	340,800	555,900	0	896,700	434,600	620,600	0	1,055,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$6,560,900**	**$555,900**	**$0**	**$7,116,800**	**$6,532,100**	**$620,600**	**$0**	**$7,152,700**

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.

College of Dentistry

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 and 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. The COHR also has initiated a link to train dental researchers and academics using existing Ph.D. programs in Biomedical Sciences, Pharmaceutical Sciences, Public Policy and Administration, Epidemiology, Behavioral Sciences, Nutritional Sciences, Gerontology, Communication Sciences, and Biomedical Engineering. These unique linkages will provide a cadre of trained oral health scientists that is required for a robust future of dental research, education, and practice.

In recognition of its role as part of a land-grant institution, the College views its public service

College of Dentistry

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$7,460,400	$0	$0	$7,460,400	$7,275,200	$0	$0	$7,275,200
Staff	7,072,000	0	28,600	7,100,600	6,974,500	0	28,600	7,003,100
Other	619,100	0	0	619,100	981,300	0	0	981,300
Fringe Benefits	4,220,600	0	9,900	4,230,500	4,158,500	0	10,200	4,168,700
Total Personnel Services	19,372,100	0	38,500	19,410,600	19,389,500	0	38,800	19,428,300
Operating Expenses	2,232,100	931,800	879,500	4,043,400	2,530,900	963,900	961,200	4,456,000
Capital Outlay	5,400	0	0	5,400	39,900	0	0	39,900
Recharges/Pass Thru	(76,000)	0	0	(76,000)	(82,200)	0	0	(82,200)
Total	$21,533,600	$931,800	$918,000	$23,383,400	$21,878,100	$963,900	$1,000,000	$23,842,000
The Fund - Salary Supplement	2,400,000	0	0	2,400,000	2,500,000	0	0	2,500,000
TOTAL FUNDS	**$23,933,600**	**$931,800**	**$918,000**	**$25,783,400**	**$24,378,100**	**$963,900**	**$1,000,000**	**$26,342,000**

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:

- Veteran's Administration Hospitals
- Area Health Education Centers
- Lexington-Fayette Urban County Family Care Center
- Nathaniel Mission
- Kentucky Consortium for Applied Oral Health Research and Treatment
- Kentucky Clinics
- Children's school dental clinics in Fulton and Menifee counties
- UK Center for Excellence in Rural Health in Hazard
- School-based dental outreach programs that include four mobile dental vans serving eastern, western, and central Kentucky counties
- "Seal Kentucky," an innovative preventative program targeting Appalachian counties

The Kentucky – Consortium for Applied Oral Health Research and Treatment (KY-CARAT) develops oral health research and care infrastructure in rural communities across Kentucky, allowing UK to reach out to the practicing community to move evidence-based dentistry into practice, and to the populations in these communities to participate in cutting-edge research protocols to improve oral health. Initial affiliations for this project are with the Trover Foundation and Hopkins County Health Department; St. Claire Regional Medical Center; community health centers in Menifee, Elliot, Bath, and Carter counties; and the UK Center for Excellence in Rural Health in Hazard.

College of Design

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 Council for Interior Design Accreditation (CIDA), 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, culminating 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 the spring of 2003 and 2006. 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 from external agencies and foundations including the National Endowment of the Humanities, the Graham Foundation for Advanced Studies in the Fine Arts, and the Berlin Prize.

College of Design

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$2,082,500	$0	$0	$2,082,500	$1,968,700	$0	$0	$1,968,700
Staff	585,200	0	0	585,200	590,100	0	0	590,100
Other	109,300	328,500	0	437,800	168,200	250,400	0	418,600
Fringe Benefits	746,000	0	0	746,000	709,900	0	0	709,900
Total Personnel Services	3,523,000	328,500	0	3,851,500	3,436,900	250,400	0	3,687,300
Operating Expenses	226,000	680,600	0	906,600	225,200	164,500	0	389,700
Capital Outlay	10,000	0	0	10,000	6,800	0	0	6,800
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$3,759,000**	**$1,009,100**	**$0**	**$4,768,100**	**$3,668,900**	**$414,900**	**$0**	**$4,083,800**

College of Education

The mission of the College of Education is to expand the knowledge of teaching and learning processes across a broad educational spectrum. The College fosters a culture of reflective practice and inquiry within a diverse community of students, faculty, and staff. As part of a research-extensive university, the College advances knowledge through research. As part of a land-grant institution, the College prepares professionals for a variety of roles in educational settings and community agencies and provides leadership in the improvement of the education, health, and well being of citizens in the Commonwealth, the United States, and the world.

The College of Education is comprised of six academic departments: Curriculum and Instruction; Educational, School, and Counseling Psychology; Educational Leadership Studies; Educational Policy Studies and Evaluation; Kinesiology and Health Promotion; and Special Education and Rehabilitation Counseling. Across these units, the College 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 also administers and coordinates all professional educator programs at the University of Kentucky and serves as a liaison with the Kentucky Education Professional Standards Board and the Kentucky Department of Education. The College is accredited by the National Council for Accreditation of Teacher Education, and all educator preparation programs are approved by the Kentucky Education Professional Standards Board. Graduate programs in Educational Leadership Studies and Special Education and Rehabilitation Counseling are offered through distance education.

College programs and initiatives are guided by the theme, “Research and Reflection for Learning and Leading.” The generation and dissemination of new knowledge through research is therefore 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, childhood obesity, economic education, program evaluation, mechanics of physical injuries, childhood nutrition and fitness, assistive technology, child and adolescent sleep patterns, school safety, HIV prevention, and leadership in rural high-need schools.

Finally, the College of Education provides service

College of Education

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$6,737,800	$0	$0	$6,737,800	$6,886,100	$0	$0	$6,886,100
Staff	2,298,600	0	0	2,298,600	2,168,600	0	0	2,168,600
Other	990,900	0	0	990,900	1,036,500	0	0	1,036,500
Fringe Benefits	2,500,800	0	0	2,500,800	2,493,300	0	0	2,493,300
Total Personnel Services	12,528,100	0	0	12,528,100	12,584,500	0	0	12,584,500
Operating Expenses	3,503,100	527,600	0	4,030,700	3,474,900	589,000	0	4,063,900
Capital Outlay	8,900	0	0	8,900	8,900	0	0	8,900
Recharges/Pass Thru	(3,000)	0	0	(3,000)	(1,500)	0	0	(1,500)
Total	**$16,037,100**	**$527,600**	**$0**	**$16,564,700**	**$16,066,800**	**$589,000**	**$0**	**$16,655,800**

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 extensive partnerships with P-12 schools, other colleges and 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. The College also provides outreach to the community through the Great Schools Initiative and the Jumpstart Project.

College of Engineering

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
- Materials 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 via distance learning.

The College also offers a joint Bachelor of Science (Engineering) and Master of Business Administration (MBA) program and a joint Bachelor of Science (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 program 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 $26 million in new extramural funding annually. The College has set a goal of increasing extramural funding to $40 million by 2010. Eight research centers and consortia are administered by the College with an additional five centers maintaining an affiliation.

The research priorities in the College of Engineering are aligned with those identified by Kentucky's Department of Commercialization and Innovation. 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 areas: human health and development; biosciences;

College of Engineering

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$11,307,300	$0	$0	$11,307,300	$11,607,200	$50,000	$0	$11,657,200
Staff	4,586,800	177,500	95,200	4,859,500	4,531,100	179,700	0	4,710,800
Other	1,211,300	4,300	210,200	1,425,800	1,506,000	4,000	304,500	1,814,500
Fringe Benefits	4,392,200	62,000	77,100	4,531,300	4,433,500	69,400	76,400	4,579,300
Total Personnel Services	21,497,600	243,800	382,500	22,123,900	22,077,800	303,100	380,900	22,761,800
Operating Expenses	4,693,000	4,630,000	101,000	9,424,000	4,363,800	4,908,500	169,100	9,441,400
Capital Outlay	14,500	0	0	14,500	39,500	0	0	39,500
Recharges/Pass Thru	0	0	(396,600)	(396,600)	0	0	(460,200)	(460,200)
Total	**$26,205,100**	**$4,873,800**	**$86,900**	**$31,165,800**	**$26,481,100**	**$5,211,600**	**$89,800**	**$31,782,500**

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.

College of Fine Arts

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:

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

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 performance and demonstration activities around the state.

In December 2004, the College placed an "Extension Agent for Fine Arts" in Pike County, Kentucky. This was the first position of its kind in the United States. A second Arts Agent began working in Greenup County in 2007. Less visible but of significant impact is the faculty's work with public schools, including activities that provide training, consulting, and adjudication expertise focused on improving student learning.

The principal performance venue for the University of Kentucky community is the Singletary Center for

College of Fine Arts

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$4,941,900	$0	$0	$4,941,900	$5,113,400	$0	$0	$5,113,400
Staff	1,108,800	15,100	0	1,123,900	1,101,300	0	0	1,101,300
Other	820,600	93,400	0	914,000	805,200	127,500	0	932,700
Fringe Benefits	1,672,700	25,700	0	1,698,400	1,729,200	26,100	0	1,755,300
Total Personnel Services	8,544,000	134,200	0	8,678,200	8,749,100	153,600	0	8,902,700
Operating Expenses	1,191,200	725,500	0	1,916,700	1,188,200	960,500	0	2,148,700
Capital Outlay	5,000	0	0	5,000	5,000	0	0	5,000
Recharges/Pass Thru	(40,000)	0	0	(40,000)	(40,000)	0	0	(40,000)
Total	**$9,700,200**	**$859,700**	**$0**	**$10,559,900**	**$9,902,300**	**$1,114,100**	**$0**	**$11,016,400**

the Arts. In addition to serving as a primary forum for teaching and research in the School of Music, the Singletary Center hosts important musical events featuring nationally- and internationally-renowned artists as part of the Turning the Corner series aimed specifically at UK students. The Singletary Center 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.

College of Health Sciences

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 site at Morehead State University and the Physical Therapy program has a site at the Center for Excellence in Rural Health in Hazard.

Baccalaureate programs are offered in Clinical Laboratory Sciences, Clinical Leadership and Management, and Communication Disorders. Master's degrees are offered in Athletic Training, 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 is developing a doctoral program in Reproductive Sciences. The Physical Therapy program offers a clinical doctoral degree. The interdisciplinary, inter-institutional Rehabilitation Sciences doctoral program offers a degree with areas of emphasis in Athletic Training, Physical Therapy, Communication Disorders, or Occupational Therapy. The divisions of Clinical Nutrition and Radiation Sciences participate in collaborative master's degree 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, researchers, and 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, neurosciences, movement sciences, reproductive and women's health issues, and chronic disease.

College of Health Sciences

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$4,357,300	$0	$0	$4,357,300	$4,491,500	$0	$0	$4,491,500
Staff	1,676,200	0	0	1,676,200	1,735,700	0	0	1,735,700
Other	344,200	8,000	0	352,200	394,800	8,500	0	403,300
Fringe Benefits	1,679,600	0	0	1,679,600	1,756,900	0	0	1,756,900
Total Personnel Services	8,057,300	8,000	0	8,065,300	8,378,900	8,500	0	8,387,400
Operating Expenses	567,300	169,600	0	736,900	824,800	161,800	0	986,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(745,800)	0	0	(745,800)	(1,272,300)	0	0	(1,272,300)
Total	$7,878,800	$177,600	$0	$8,056,400	$7,931,400	$170,300	$0	$8,101,700
The Fund - Salary Supplement	25,000	0	0	25,000	25,000	0	0	25,000
TOTAL FUNDS	**$7,903,800**	**$177,600**	**$0**	**$8,081,400**	**$7,956,400**	**$170,300**	**$0**	**$8,126,700**

College of Health Sciences

The College provides outreach in a variety of ways, with faculty and students active in many community projects. Faculty and students within the College are engaged in the Shoulder to Shoulder program which sponsors health care trips to Equador. Student organizations continue a strong tradition of community service at the local, national, and international levels.

College of Law

The College of Law is committed to developing just solutions for the complex legal problems facing the Commonwealth of Kentucky and the United States through education, research, and service.

The College of Law prepares its students to be responsible members and leaders of the legal profession, Commonwealth, and U.S. who are dedicated to the highest standards of ethics, excellence, and professionalism. Offering a professional education leading to a Juris Doctor (JD) degree, the College has a national reputation for excellence in teaching. Its professors have won the University of Kentucky Great Teacher Award six times, the Provost's Teaching Award, and the Kentucky Advocates for Higher Education's Acorn Award. With an entering class of only 135 students and a student-teacher ratio of 16 to 1, faculty work closely with students on their legal studies.

The College of Law engages in the robust exploration and dissemination of ideas examining the law, legal institutions, and the role of law in society at the state, national, and international levels. It has a long-standing culture of consistent and strong legal scholarship. The faculty publishes on a regular basis, and many of its members have garnered national and international attention with their publications. Four of its professors are elected members of the American Law Institute.

The College of Law also serves the community and the profession by enhancing public understanding of the law, engaging in law reform, delivering continuing legal education to the practicing bar, and providing legal services to the indigent. College of Law professors serve as consultants to lawyers, judges, legislators, executive branch officials, and other policy makers. Members of the faculty were instrumental in developing Kentucky's criminal code, rules of evidence, professional conduct rules, and other legislation. The College has played an important role in advancing civil rights in the Commonwealth. It also prepares students for public service as elected officials. Graduates of the College of Law include six of Kentucky's last 12 governors, three of its last eight state Attorneys General, the current Secretary of State, three current members of Congress, one current U.S. Senator, and four of the seven Justices of the Kentucky Supreme Court, as well as many state legislators and local community leaders.

College of Law

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$3,228,300	$0	$0	$3,228,300	$3,400,500	$0	$0	$3,400,500
Staff	1,209,300	120,700	0	1,330,000	1,210,300	120,700	0	1,331,000
Other	106,000	741,000	0	847,000	106,000	880,200	0	986,200
Fringe Benefits	1,241,700	38,400	0	1,280,100	1,208,500	39,400	0	1,247,900
Total Personnel Services	5,785,300	900,100	0	6,685,400	5,925,300	1,040,300	0	6,965,600
Operating Expenses	611,800	761,100	0	1,372,900	506,900	865,700	0	1,372,600
Capital Outlay	35,000	605,000	0	640,000	35,000	884,400	0	919,400
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$6,432,100**	**$2,266,200**	**$0**	**$8,698,300**	**$6,467,200**	**$2,790,400**	**$0**	**$9,257,600**

College of Medicine

The nationally-recognized University of Kentucky College of Medicine educates medical students, graduate students, residents/fellows, 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 42 training programs accredited by the Accreditation Council on Graduate Medical Education (ACGME). Training also is offered to residents in Pediatrics/Psychiatry/Child Psychiatry; General Dentistry; Pediatric Dentistry; Oral and Maxillofacial Surgery; Optometry; 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 Chandler 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 and Danville (Southern)
- Hazard and Cumberland (Southeast)
- Northern Kentucky, Williamstown, and North Lexington (North Central)
- Morehead and Ashland (Northeast)

The Department of Family Medicine offers a rural-based Family and Community Medicine residency program in Hazard and a rural track program in Morehead, both of which are ACGME accredited. 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

College of Medicine

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$100,804,400	$0	$0	$100,804,400	$108,230,800	$0	$0	$108,230,800
Staff	42,949,900	0	120,700	43,070,600	46,429,800	0	76,900	46,506,700
Other	50,250,200	3,496,000	88,400	53,834,600	52,950,700	4,764,900	90,800	57,806,400
Fringe Benefits	45,665,700	677,800	47,200	46,390,700	52,152,900	1,105,500	33,000	53,291,400
Total Personnel Services	239,670,200	4,173,800	256,300	244,100,300	259,764,200	5,870,400	200,700	265,835,300
Operating Expenses	18,739,600	8,124,200	59,500	26,923,300	18,089,500	7,861,600	55,400	26,006,500
Capital Outlay	94,000	67,400	0	161,400	588,300	0	0	588,300
Recharges/Pass Thru	(84,780,200)	0	(277,900)	(85,058,100)	(89,289,300)	0	(256,100)	(89,545,400)
Total	**$173,723,600**	**$12,365,400**	**$37,900**	**$186,126,900**	**$189,152,700**	**$13,732,000**	**$0**	**$202,884,700**

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 select 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 490,000 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.

Area Health Education Center Program

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 Vice President for Clinical Affairs and involves participation of the Medical Center colleges of Dentistry, Health Sciences, Medicine, Nursing, Public Health, and Pharmacy. Other units, including the College of Social Work, also are involved. 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.

Area Health Education Center Program

	2008-09 Revised Budget				2009-10 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	313,700	0	0	313,700	290,600	0	0	290,600
Other	0	0	0	0	0	0	0	0
Fringe Benefits	110,400	0	0	110,400	104,000	0	0	104,000
Total Personnel Services	487,700	0	0	487,700	458,200	0	0	458,200
Operating Expenses	1,068,300	8,200	0	1,076,500	1,068,300	8,200	0	1,076,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$1,556,000**	**$8,200**	**$0**	**$1,564,200**	**$1,526,500**	**$8,200**	**$0**	**$1,534,700**

Center for Cancer Prevention, Education, Research, and Patient Care

The mission of the Lucille P. Markey Cancer Center (the programmatic and organizational unit 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:

- Toxicology, Oxidative Stress, and DNA Repair
- Molecular Oncology
- Tumor Immunology and Hematologic Malignancies
- Developmental and Experimental Therapeutics
- Epidemiology/Cancer Prevention and Control

Cancer types of special emphasis include: breast, lung, genitourinary, gastrointestinal, gynecologic, leukemia/lymphomas, thyroid, head and neck, and brain cancers.

The Center offers a comprehensive venue of cancer service for early detection/diagnosis/evaluation through advanced cancer treatment with multidisciplinary management plan review. Specialized treatment modalities include: blood, marrow and stem cell transplantation; chemoinfusion; stereotactic body radiation therapy; radiation brachytherapy; high field, spatially fractionated, and Intensity Modulated Radiation Therapy; GAMMA Knife, minimally invasive/robotics, and reconstructive surgery; and high dose and combination chemo-radiation therapy. Genetic counseling is also available.

The Center maintains active leadership in National Cancer Institute Cooperative Groups, including: Southwest Oncology Group (SWOG); the National Surgical Adjuvant Breast and Bowel Project (NSABP); the Radiation Therapy Oncology Group (RTOG); the Gynecologic Oncology Group (GOG); and the Children's Oncology Group (COG). It also has partnerships with a number of pharmaceutical companies, offering a plethora of innovative clinical oncology studies.

Through the associated Kentucky Lung Cancer Research Program, the Center supports a broad array of lung cancer investigations, a Biospecimen Repository, and a regional Clinical Trials Network.

Center for Cancer Prevention, Education, Research, and Patient Care

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$842,100	$0	$15,400	$857,500	$1,779,200	$0	$15,400	$1,794,600
Staff	1,784,200	0	123,800	1,908,000	1,793,200	0	108,400	1,901,600
Other	0	1,412,100	21,700	1,433,800	0	1,672,200	0	1,672,200
Fringe Benefits	765,200	177,900	45,200	988,300	1,038,100	471,300	42,400	1,551,800
Total Personnel Services	3,391,500	1,590,000	206,100	5,187,600	4,610,500	2,143,500	166,200	6,920,200
Operating Expenses	199,600	13,356,200	79,400	13,635,200	128,900	16,610,700	22,200	16,761,800
Capital Outlay	5,500	0	0	5,500	0	0	0	0
Recharges/Pass Thru	0	0	(285,500)	(285,500)	(1,296,400)	0	(188,400)	(1,484,800)
Total	**$3,596,600**	**$14,946,200**	**$0**	**$18,542,800**	**$3,443,000**	**$18,754,200**	**$0**	**$22,197,200**

Center for Cancer Prevention, Education, Research, and Patient Care

The associated Cancer Prevention and Control Program conducts a variety of cancer control and community outreach and research projects throughout the Commonwealth of Kentucky. It further manages both the statewide Kentucky Cancer Registry and the research and community outreach components of the National Cancer Institute's (NCI) six-state mid-South Cancer Information Service. More than 120 faculty from 28 departments of the University of Kentucky participate in and contribute to the Center's programs.

Center for Excellence in Rural Health

The Center for Excellence in Rural Health - Hazard's (UK CERH-Hazard) mission is to improve the health of Kentucky's Appalachian people. The mission of the UK CERH-Hazard is accomplished through education, research, service, and community engagement.

The UK Center for Excellence in Rural Health-Hazard's goals and objectives are:

I. EDUCATION - Expand and improve existing academic programs:
- Develop a comprehensive planning process for new program implementation
- Provide infrastructure
- Recruit and retain outstanding students
- Recruit and retain outstanding faculty and staff

II. RESEARCH – Develop a focused research program targeted to the mission of UK Center for Excellence in Rural Health - Hazard:
- Develop a research plan, with local community input, in not more than five areas, where UK CERH-Hazard can best contribute
- Develop a full-time research division
- Maintain and expand collaborative research with the UK Lexington campus
- Advocate for a stronger role in research leadership with partners/communities
- Utilize research findings and community input to advocate for health policy development at local, state, and national levels

III. SERVICE – Provide and promote excellent health care for Kentucky's Appalachian people:
- Improve the health of Kentucky's Appalachian people
- UK North Fork Valley Community Health Center (UK NFVCHC) will serve as a model Community Health Center

IV. COMMUNITY ENGAGEMENT – Enhance relationships between UK CERH-Hazard and community partners within the Center's service area:
- Re-establish a UK CERH-Hazard Regional Community Advisory Board
- Develop a comprehensive annual marketing plan
- Inform others about UK CERH-Hazard

The Center for Excellence in Rural Health - Hazard 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 185 people statewide. With a presence in nearly two-thirds of Kentucky's 120 counties, the Center

Center for Excellence in Rural Health

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$664,300	$0	$0	$664,300	$664,600	$0	$0	$664,600
Staff	1,775,200	0	0	1,775,200	1,782,400	0	0	1,782,400
Other	0	81,700	0	81,700	0	82,700	0	82,700
Fringe Benefits	725,800	13,500	0	739,300	741,500	16,800	0	758,300
Total Personnel Services	3,165,300	95,200	0	3,260,500	3,188,500	99,500	0	3,288,000
Operating Expenses	1,229,700	8,000	0	1,237,700	1,467,500	17,900	0	1,485,400
Capital Outlay	25,000	0	0	25,000	25,000	0	0	25,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$4,420,000**	**$103,200**	**$0**	**$4,523,200**	**$4,681,000**	**$117,400**	**$0**	**$4,798,400**

has a long history of award-winning programs and innovative collaborations between academic, community, and government groups.

- UK CERH-Hazard hosts the UK North Fork Valley Community Health Center (UK NFVCHC), a joint venture between the University of Kentucky College of Medicine and a community health board. It is the first community health center in Kentucky to be affiliated with a university and family medicine residency training program. UK NFVCHC provides many types of service and offers a sliding fee scale to help reduce the financial burden that health care costs can create. All patients are treated regardless of their income or ability to pay.
- In addition to the family medicine residency program, which is accredited for 12 family medicine resident physicians, UK CERH-Hazard offers the following University of Kentucky academic programs; a Doctoral Physical Therapy Program and a Bachelor's degree Clinical Leadership Management Program. UK CERH-Hazard also hosts a Master's in Social Work program. Nearly 80 percent of the graduates are practicing in rural areas, most in Kentucky.
- UK CERH-Hazard houses the nationally-recognized lay-health division, Kentucky Homeplace, which links underserved individuals in rural counties to needed health and social services.
- The Kentucky State Office for Rural Health is housed at UK CERH-Hazard to provide technical assistance, rural health policy information, and data to rural clinics, hospitals, and providers across the state.
- UK CERH-Hazard provides a growing infrastructure for the Translational Research Program to aid new grants and community engagement research.

New Initiatives for 2009-2010 include:

- Beginning in July 2009, UK CERH-Hazard will re-establish its Bachelor degree Clinical Laboratory Science Program in conjunction with the College of Health Sciences.
- Beginning in Fall 2009, there will be an additional cohort of Physical Therapy doctoral students in the UK CERH-Hazard Program.
- UK CERH-Hazard was awarded a National Institutes of Health Appalachian Bridges to Success grant in 2008 and the first cohort of students entered the program in January 2009. A second cohort of students will be added in August 2009. The anticipated outcome of the grant is the successful bridging of students from an eastern Kentucky associate degree program to a bachelor's degree program in behavioral and biomedical science-related fields.

Primary Care Residency Program

The Primary Care Residency Program, a result of Senate Bill 28 of the 1976 session of the 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.

Primary Care Residency Program

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$624,400	$0	$0	$624,400	$613,600	$0	$0	$613,600
Staff	0	0	0	0	0	0	0	0
Other	2,043,700	0	0	2,043,700	2,002,800	0	0	2,002,800
Fringe Benefits	534,900	0	0	534,900	547,800	0	0	547,800
Total Personnel Services	3,203,000	0	0	3,203,000	3,164,200	0	0	3,164,200
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	**$3,203,000**	**$0**	**$0**	**$3,203,000**	**$3,164,200**	**$0**	**$0**	**$3,164,200**

Sanders-Brown Center on Aging

The Sanders-Brown Center on Aging focuses on scientific and clinical problems associated with aging, especially neurodegenerative disease and stroke. 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
- Develop Alzheimer's disease-related programs for underserved minorities
- Provide consultative services to local, state, and regional agencies working with older populations
- Disseminate information on dementing and other age-related diseases

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 Center (ADC) (continuous funding for 26 years) and an Alzheimer's disease program project grant (continuous funding for 25 years). A NIH-funded clinical trial to determine if Vitamin E and selenium prevent Alzheimer's disease (the nations' largest prevention trial funded by NIH) has recently been funded for several years. Smaller clinical trials are present in the Clinical Core of the ADC.

The Clinical Core also follows a large cohort of normal volunteer control subjects longitudinally and patients with Alzheimer's disease and other dementing illnesses. A strong program in prion disease research is present in the Center. The program in stroke research is being enhanced by the hiring of new investigators. The Center has five endowed chairs; two endowed professorships; a large endowed Alzheimer's disease research fund (Center on Aging Endowed Research Fund); a large endowed stroke research fund (George E. Young Endowment for Stroke); and four smaller endowed research funds. It also has been designated by the Commonwealth of Kentucky as a Center of Excellence.

Sanders-Brown Center on Aging

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$1,415,700	$0	$0	$1,415,700	$1,380,100	$0	$0	$1,380,100
Staff	418,000	0	0	418,000	386,200	0	0	386,200
Other	0	442,600	0	442,600	0	370,100	0	370,100
Fringe Benefits	496,700	81,800	0	578,500	476,800	85,000	0	561,800
Total Personnel Services	2,330,400	524,400	0	2,854,800	2,243,100	455,100	0	2,698,200
Operating Expenses	58,400	1,562,800	0	1,621,200	151,100	1,186,100	0	1,337,200
Capital Outlay	2,000	45,000	0	47,000	0	0	0	0
Recharges/Pass Thru	(210,600)	0	0	(210,600)	(281,100)	0	0	(281,100)
Total	**$2,180,200**	**$2,132,200**	**$0**	**$4,312,400**	**$2,113,100**	**$1,641,200**	**$0**	**$3,754,300**

College of Nursing

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. In Fall 2007, the College began doubling enrollment in the traditional undergraduate program from 80 to 160 students per year. In Spring 2010 the College will be at full-capacity in the traditional undergraduate program.

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. Master's program specialties include:

- Acute Care Nurse Practitioner
- Adult Nursing
- Community Health
- Nursing Administration
- Parent-Child
- Primary Care Nurse Practitioner (Family, Pediatric, or Women's Health)
- Psychiatric/Mental Health

Beginning in Fall 2009, the College will be transitioning its master's program to a Doctor of Nursing Practice (DNP) program. This change is in response to the American Association of College's of Nursing recommendation that advanced practice nursing move to the professional doctorate by 2015.

The College has two doctoral programs. The Ph.D. 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. The post-master's DNP Program, which was the first of its kind in the U.S., 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 and management of chronic health problems and health service and delivery. Within the field of health

College of Nursing

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$4,514,100	$0	$0	$4,514,100	$4,694,200	$0	$0	$4,694,200
Staff	1,858,100	0	0	1,858,100	1,941,500	0	0	1,941,500
Other	1,263,900	35,000	0	1,298,900	1,116,300	35,000	0	1,151,300
Fringe Benefits	1,829,300	0	0	1,829,300	1,879,500	0	0	1,879,500
Total Personnel Services	9,465,400	35,000	0	9,500,400	9,631,500	35,000	0	9,666,500
Operating Expenses	362,000	792,900	0	1,154,900	329,900	585,700	0	915,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(811,900)	0	0	(811,900)	(808,900)	0	0	(808,900)
Total	**$9,015,500**	**$827,900**	**$0**	**$9,843,400**	**$9,152,500**	**$620,700**	**$0**	**$9,773,200**

service delivery research, the emphasis is on the development of the science underlying the design of health programs. Research is conducted on significant health problems in Kentucky and across the United States utilizing diverse methodologies and linking faculty with investigators in other fields. Interdisciplinary research opportunities are emphasized. The College of Nursing's faculty scholarly activity is ranked 13th among both public and private universities, according to the 2008 Faculty Scholarly Activity Index.

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 over 20 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 11 different locations, including elementary and middle schools and clinics for vulnerable populations. Nursing faculty also practice within UK HealthCare, including the Center for Advancement of Women's Health, Family Practice, Internal Medicine, Pediatric Endocrinology, and the Chandler Medical Center's Intensive Care Units. These practices offer important services to clients and provide a living laboratory in which to teach students enrolled in all college programs.

College of Pharmacy

The University of Kentucky College of Pharmacy, ranked fifth in the U.S. by U.S. News and World Report, is an international leader in pharmacy education, pharmaceutical science research, and clinical programs. Graduates of the Doctor of Pharmacy (Ph.D.), Doctor of Philosophy (PhD), and post-doctoral residency programs serve as company presidents, elected officials in major national professional associations, industry executives, and health-care administrators, as well as seven college of pharmacy deans and faculty members in over two-thirds of the colleges of pharmacy in the United States. Pharmacists educated at the College provide high quality innovative services to the citizens of the Commonwealth. University of Kentucky graduates routinely outperform their counterparts on the national pharmacy licensing exams earning the highest rates of all colleges of pharmacy.

The College offers a four-year professional program leading to the Doctor of Pharmacy (Pharm. D) degree. The College also offers a graduate (master and doctoral) program in Pharmaceutical Sciences and post-doctoral fellowship training that prepare students for academic and industrial careers in pharmaceutical and biomedical research in four areas of study:

- Drug Discovery
- Drug Development
- Clinical and Experimental Therapeutics
- Pharmaceutical Outcomes and Policy

The College offers Pharmacy Practice residency and specialized residency training (Ambulatory Care, Critical Care, Infectious Disease, Internal Medicine, Oncology, and Pediatrics) in cooperation with UK HealthCare. These programs are accredited by the American Society of Health-System Pharmacists. In addition, the College offers an accredited residency in Community Pharmacy Practice.

College of Pharmacy

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$7,187,000	$14,400	$0	$7,201,400	$7,202,500	$0	$0	$7,202,500
Staff	3,147,500	0	0	3,147,500	2,415,300	0	0	2,415,300
Other	559,900	215,900	0	775,800	519,900	372,000	0	891,900
Fringe Benefits	2,919,400	3,800	0	2,923,200	2,677,400	0	0	2,677,400
Total Personnel Services	13,813,800	234,100	0	14,047,900	12,815,100	372,000	0	13,187,100
Operating Expenses	5,884,600	1,174,400	0	7,059,000	1,997,000	1,897,300	0	3,894,300
Capital Outlay	0	24,000	0	24,000	0	10,000	0	10,000
Recharges/Pass Thru	(884,800)	0	0	(884,800)	(800,300)	0	0	(800,300)
Total	$18,813,600	$1,432,500	$0	$20,246,100	$14,011,800	$2,279,300	$0	$16,291,100
The Fund - Salary Supplement	375,000	0	0	375,000	375,000	0	0	375,000
TOTAL FUNDS	**$19,188,600**	**$1,432,500**	**$0**	**$20,621,100**	**$14,386,800**	**$2,279,300**	**$0**	**$16,666,100**

Note: Continuing Education - Pharmacy moved to UK HealthCare in FY 2009-10

College of Pharmacy

The College is organized into two departments: Pharmaceutical Sciences and Pharmacy Practice and Science. Faculty in the departments have worked diligently to maintain the College as a Top 20 National Institutes of Health-funded institution among all colleges of pharmacy. Recently the faculty was honored with a national ranking of fourth by Academic Analytics based upon research productivity, citations, referred publications, and honors.

The Pharmaceutical Sciences Department is involved in teaching basic pharmaceutical sciences in the professional pharmacy (Pharm.D) program and research skills in the College's graduate program. The Department successfully competes for extramural funds from both federal sources and the pharmaceutical industry. Department faculty have dynamic collaboration with more than 20 departments and programs within the University as well as with numerous prestigious universities both nationally and internationally. Research efforts of faculty members have played a major role in the development of intellectual property, numerous startup companies, and a royalty income stream for the University.
The Department of Pharmacy Practice and Science plays a major role in the Pharm.D program through its clinical instruction and training in the classroom, laboratories, and experiential education programs. Enhanced scholarship and involvement in graduate education (Clinical and Experimental Therapeutics and Pharmaceutical Outcomes and Policy) have become major areas of focus. Many faculty members in the Department have collaborative research programs with faculty in the UK College of Medicine or with basic science faculty in the College of Pharmacy. More than half the faculty have clinical service responsibilities in the Chandler Medical Center, the Kentucky Clinics, or the Veterans Administration Hospital. One component of the Department's many public service activities is PharmacistCARE, a medication therapy management service designed to provide a resource for University employees and retirees to assist with the management of selected diseases and corresponding medications.

The College is engaged across the Commonwealth through externally-funded Clinical Education centers in Louisville and Owensboro. Moreover, the College administers clinical training agreements with more than 300 preceptors across the Commonwealth who provide clinical training and mentoring to pharmacy students throughout the curriculum.

The College has established a number of international partnerships with outstanding institutions providing opportunities for students and faculty to participate in visiting scholar exchange and study abroad programs.

In the 2005 and 2006 sessions, the Kentucky General Assembly provided a total of $120 million in bonding authority to construct the new College of Pharmacy building at 789 Limestone Avenue. The College faculty, staff, and students devoted 18 months to the planning, design, and development of the project. At a total scope of almost $133 million, the new building will provide classroom, research, and administrative space to accommodate the College of Pharmacy's enrollment growth and expanding research and service programs, as well as collaborative programs with the Markey Cancer Center, neurosciences, and nanomedicine.

College of Public Health

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

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 degree in Public Health, along with training of 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 four research centers that focus on extramural funded research in addition to educational and public services:

- The Center for Prevention Research
- The Council on Aging
- The Kentucky Injury Prevention Research Center
- The Southeast Center for Agricultural Health and Injury Prevention

College of Public Health

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$2,612,500	$0	$0	$2,612,500	$3,062,700	$0	$0	$3,062,700
Staff	1,027,100	0	0	1,027,100	956,500	0	0	956,500
Other	25,900	0	0	25,900	0	0	0	0
Fringe Benefits	991,300	0	0	991,300	1,091,800	0	0	1,091,800
Total Personnel Services	4,656,800	0	0	4,656,800	5,111,000	0	0	5,111,000
Operating Expenses	243,600	367,100	0	610,700	397,200	382,400	0	779,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$4,900,400**	**$367,100**	**$0**	**$5,267,500**	**$5,508,200**	**$382,400**	**$0**	**$5,890,600**

College of Social Work

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 Excellence in 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 and child welfare privatization. The College is home to two nationally recognized centers: The Center for the Study of Violence Against Children (CSVAC) and the Institute for Workplace Innovation (iWin). In addition, the College partners with the Department of Psychiatry, offering 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 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.

College of Social Work

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$1,236,400	$0	$0	$1,236,400	$1,244,600	$0	$0	$1,244,600
Staff	546,100	0	0	546,100	367,800	0	0	367,800
Other	135,700	0	0	135,700	333,700	0	0	333,700
Fringe Benefits	493,800	0	0	493,800	501,300	0	0	501,300
Total Personnel Services	2,412,000	0	0	2,412,000	2,447,400	0	0	2,447,400
Operating Expenses	206,600	333,500	0	540,100	235,500	565,300	0	800,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$2,618,600**	**$333,500**	**$0**	**$2,952,100**	**$2,682,900**	**$565,300**	**$0**	**$3,248,200**

Libraries

As the premier research library in the Commonwealth, the Libraries create, collect, organize, manage, preserve, and provide access to information that enables learning and the advancement of knowledge essential to teaching, research, and service.

The Libraries provide access to over 400 bibliographic databases and over 45,000 full-text electronic journals. Print library collections exceeded 3.7 million volumes in 2008. On-campus service is provided at:

- William T. Young Library
- Medical Center Library
- Law Library
- Specialized branches in Agriculture, Design, Chemistry/Physics, Education, Engineering, Fine Arts, Geology/Maps, Mathematical Sciences, Special Collections, and Digital Programs

Off-campus support is provided by the Distance Learning Librarian, interlibrary loan services, and a wide array of online information resources.

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 Libraries is one of 120 members of the Association of Research Libraries (ARL).

Special Collections and Digital Programs (SCDP) is the Commonwealth's largest repository of privately generated primary sources and rare printed materials. SCDP is home to the Special Collections Library; the Archives (University Archives and Records Program, Manuscripts, Bert T. Combs Appalachian Archives, and the UK Public Policy Archives); Preservation and Digital Programs (including the state-wide Kentuckiana Digital Library); and the Louie B. Nunn Center for Oral History. The Wendell H. Ford Public Policy Research Center also is located within SCDP.

Libraries

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$4,019,500	$0	$0	$4,019,500	$3,976,000	$0	$0	$3,976,000
Staff	3,847,500	0	0	3,847,500	3,797,600	0	0	3,797,600
Other	747,200	82,200	0	829,400	747,200	48,300	0	795,500
Fringe Benefits	2,331,900	3,000	0	2,334,900	2,334,200	3,000	0	2,337,200
Total Personnel Services	10,946,100	85,200	0	11,031,300	10,855,000	51,300	0	10,906,300
Operating Expenses	751,100	501,300	0	1,252,400	750,900	586,200	0	1,337,100
Capital Outlay	8,471,700	4,162,500	0	12,634,200	9,290,200	4,373,700	0	13,663,900
Recharges/Pass Thru	(7,300)	0	0	(7,300)	(7,300)	0	0	(7,300)
Total	**$20,161,600**	**$4,749,000**	**$0**	**$24,910,600**	**$20,888,800**	**$5,011,200**	**$0**	**$25,900,000**

Multidisciplinary Graduate Programs

The Graduate School:

- Serves more than 6,500 students in 82 doctoral programs, master's programs in 170 fields, and 20 certificate areas
- Assists in recruitment, professional enrichment activities, and assessment of graduate students
- Coordinates the admissions process, maintains student records, certifies degrees, and administers University fellowships
- Is responsible for the enrollment and administrative oversight of the postdoctoral program, which provides doctoral graduates with opportunities for extended research and teaching experience with direct benefit to the University's teaching and research programs
- 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

Multidisciplinary Graduate Programs at the University of Kentucky:

- 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 problems in tissue engineering, systems biology, and biomedical imaging. The Center is particularly well-positioned to assist in integrating basic, applied, 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 and dental 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 four multidisciplinary graduate degree programs: the Master of Public Administration; the Master of Public Policy; the Master of Health Administration; and the Doctorate in Public Administration. The disciplines represented by the School's faculty include: Economics, Political Science, Public

Multidisciplinary Graduate Programs

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$2,705,600	$35,400	$0	$2,741,000	$2,580,600	$35,400	$0	$2,616,000
Staff	1,641,800	0	0	1,641,800	1,574,400	0	0	1,574,400
Other	121,100	32,000	0	153,100	121,100	32,000	0	153,100
Fringe Benefits	2,173,900	13,000	0	2,186,900	2,307,700	13,500	0	2,321,200
Total Personnel Services	6,642,400	80,400	0	6,722,800	6,583,800	80,900	0	6,664,700
Operating Expenses	1,010,600	312,700	0	1,323,300	1,010,400	286,500	0	1,296,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$7,653,000**	**$393,100**	**$0**	**$8,046,100**	**$7,594,200**	**$367,400**	**$0**	**$7,961,600**

Administration, Finance, Health Services, Management, Pharmacy, Psychology, Industrial Engineering, Sociology, and Economics. In addition, the Martin School's faculty, staff, and graduate students engage in multidisciplinary research on public policy and administration issues.

- 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.

Chief Academic Officer

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

- The Office of the Associate Provost for Faculty Affairs is responsible for providing interface between faculty and administration; support for a variety of faculty issues such as recruitment, orientation, development, mentoring, promotion, and tenure; and oversight of academic facilities.
- The Office of Budget and Administrative Services, including the Provost Budget Office, 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 enhancing 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.

Chief Academic Officer

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$3,082,600	$0	$0	$3,082,600	$2,609,500	$0	$0	$2,609,500
Staff	3,118,500	35,400	0	3,153,900	3,141,800	35,400	0	3,177,200
Other	81,700	59,400	0	141,100	48,200	68,300	0	116,500
Fringe Benefits	1,893,600	12,300	0	1,905,900	2,034,700	15,400	0	2,050,100
Total Personnel Services	8,176,400	107,100	0	8,283,500	7,834,200	119,100	0	7,953,300
Operating Expenses	5,740,200	970,600	0	6,710,800	7,612,400	996,200	0	8,608,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$13,916,600**	**$1,077,700**	**$0**	**$14,994,300**	**$15,446,600**	**$1,115,300**	**$0**	**$16,561,900**

Center for Clinical and Translational Sciences

The Center for Clinical and Translational Science (CCTS) at the University of Kentucky (UK) represents the alignment of UK's ongoing transformation of the University's entire clinical and translational research enterprise with the goals of the National Institutes of Health (NIH) Roadmap Clinical and Translational Science Awards (CTSA) initiative.

The overall goal of the CCTS is to accelerate the translation of basic science advances to tangible improvements in the public health. The CCTS accomplishes this goal by creating and sustaining an integrated academic discipline of clinical investigation and translational science that enables UK to (1) fulfill its mandate to promote and improve the health and welfare of the citizens of the Commonwealth and the surrounding Appalachian region, and (2) provide unique insights from the region's special populations, disease burden, and rural outreach programs that are directly relevant to improvements in the health of the entire nation. The CCTS program has three specific aims directly addressing impediments to translation.

1. Create an "academic home" for the discipline of clinical and translational science - UK's CCTS creates a unifying culture of clinical and translational science through reconfigured and new infrastructure, core services, and key functions that establish a true "academic home" for clinical and translational science spanning multiple UK colleges, centers, institutes, hospitals, and community and rural outreach programs and networks. The CCTS:
   - Promotes the circularity of translation – from bench to bedside to community and back again
   - Nurtures ongoing research and incubates new research ideas
   - Facilitates the conduct of and training in all aspects of clinical and translational science
   - Builds the public trust and lays the foundation for durable community partnerships
   - Identifies and disseminates nationally-relevant paradigms in interdisciplinary outreach engagement and therein transforms the conduct of clinical and translational science

2. Enhance outreach pathways to confront chronic health issues in rural Appalachia - Building on UK's exceptional record of collaborations among faculty, staff, students and community partners, UK's CCTS integrates UK's nationally-

Center for Clinical and Translational Sciences

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$98,500	$0	$0	$98,500	$98,500	$0	$0	$98,500
Staff	977,400	0	0	977,400	1,216,300	0	0	1,216,300
Other	546,600	0	0	546,600	614,500	0	0	614,500
Fringe Benefits	478,000	0	0	478,000	520,800	0	0	520,800
Total Personnel Services	2,100,500	0	0	2,100,500	2,450,100	0	0	2,450,100
Operating Expenses	982,100	0	0	982,100	1,366,700	0	0	1,366,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(2,582,600)	0	0	(2,582,600)	(3,295,900)	0	0	(3,295,900)
Total	**$500,000**	**$0**	**$0**	**$500,000**	**$520,900**	**$0**	**$0**	**$520,900**

recognized existing outreach infrastructure with new outreach networks and resources to confront chronic health issues and risk-related behaviors for the achievement of measurable improvements in the health and well-being of vulnerable rural and Appalachian underserved communities.

3. Grow the clinical and translational science research teams of the future - UK's CCTS secures the career development of new generations of clinical and translational researchers through interlaced mechanisms designed to prepare trainees from diverse disciplines and backgrounds for successful and productive careers in clinical and translational science. The CCTS supports new and existing advanced degree programs, support services, networking opportunities, and university policies integral to:

- Initiating original research
- Forging trans-disciplinary collaborations and interactions
- Recognizing and rewarding contributions of interdisciplinary team science
- Fostering and promoting a "mentoring culture" at UK

These goals are achieved through nine key functions that have been operationalized in the CCTS. Each key function is directed by a team of accomplished senior investigators supported by a matrixed network of committees and task forces staffed by senior academic, clinical, and administrative leaders drawn from the offices of the President, Provost, and Vice President for Research; 16 UK Colleges; 16 Centers of Excellence; two institutes; all components of UK HealthCare including two UK hospitals and all four UK ambulatory clinics; and all UK community and outreach networks. Overall, more than 241 individuals are actively involved in the operations of the CCTS. Support for the CCTS is exemplified by significant financial underwriting provided by all the key stakeholders including the Commonwealth of Kentucky and community partners. As such, the CCTS represents the single largest interdisciplinary effort and focused investment in the University since its founding in 1865. The CCTS is a direct consequence of UK's mandate as the state's land grant, flagship university to improve the health and well being of the citizens of the Commonwealth, and thereby add unique value to improvements in the health of the entire nation.

Enrollment Management

The Office of Enrollment Management serves as the central unit responsible for undergraduate student enrollment with a mission focused on the Strategic Plan and Top 20 Business Plan. Enrollment Management includes the Office of Admission and University Registrar and Student Billing Services.

- The Office of Admission and University Registrar is responsible for all undergraduate admission and registrar-related services. These services represent the enrollment and matriculation cycle for a student - beginning with prospective student recruitment, through advising and orientation, to registration. The cycle continues with student records through graduation. Components include the UK Visitor Center; Undergraduate Admission/Recruitment-Freshmen; Diversity and Transfer initiatives; Summer Advising Conferences (advising and registration); Residency (in-state and out-of-state tuition determination); Academic Common Market; Student Records (diplomas, grades, and transcripts); Registration – myUK; Veteran Affairs; APEX/Degree Audit; Publications (bulletin, schedule of classes, and recruitment publications); Room Scheduling/Medical Center Classroom Scheduling; Evening and Weekend Programs; Adult Student Services; Summer School/Winter Intersession; Independent Study Programs (high school and college); and Student Lifecycle Management/IRIS - all contributing to Enrollment Management.

- The Office of Student Billing Services (SBS) is responsible for billing, collection, reporting, reconciliation, analysis, and administration of student and third party sponsor receivables. For student loan receivables, responsibilities include some or all of the following: collection, reporting, budgeting, counseling, due diligence, cancellation, litigation, bankruptcy, deferment, and assignment. SBS personnel work closely with students; parents; University staff; and federal, state and private agencies in the collection of student and loan receivables, loan consolidation, and debt management. SBS staff members participate in many campus recruiting and retention initiatives (Premier Nights and Project Graduate); advising conferences; resource fairs; departmental functions (Answer Day and Senior Salute); and state and national professional conferences.

Enrollment Management

	2008-09 Revised Budget				2009-10 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	4,940,000	0	0	4,940,000	4,945,700	0	0	4,945,700
Other	3,284,700	0	0	3,284,700	3,487,400	0	0	3,487,400
Fringe Benefits	1,865,700	0	0	1,865,700	1,927,900	0	0	1,927,900
Total Personnel Services	10,090,400	0	0	10,090,400	10,361,000	0	0	10,361,000
Operating Expenses	3,070,200	300	0	3,070,500	4,234,500	300	0	4,234,800
Capital Outlay	2,700	0	0	2,700	7,500	0	0	7,500
Recharges/Pass Thru	(112,300)	0	0	(112,300)	(112,300)	0	0	(112,300)
Total	**$13,051,000**	**$300**	**$0**	**$13,051,300**	**$14,490,700**	**$300**	**$0**	**$14,491,000**

Institutional Diversity

The Office of Vice President for Institutional Diversity (OVPID) has a dual reporting responsibility to the President and the Provost and advises them on all academic, fiscal, and administrative policy decisions regarding the University's diversity goals; with developing, implementing, and evaluating the University's Diversity Plan; and with active community involvement around diversity issues.

The Office serves as the focal point for the establishment of a climate that nurtures and sustains diversity in all spheres of the University. The OVPID is responsible for promoting collaboration across faculty, staff, administration, and students in earnest pursuit of the University's diversity goals as articulated by the President and Provost. In particular, the Office is charged with the development, implementation, and evaluation of the University's Diversity Plan, in close collaboration with all relevant governance and administrative units and departments.

Some of the existing programs within the OVPID and cross-campus collaborations include:

- The Center for Academic Resources and Enrichment Services (CARES), 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 Health Care Colleges Office for Multicultural and Academic Affairs, which supports and provides services directly to the medical center colleges and UK HealthCare to foster success among under-represented students, faculty, and staff
- The Minority College Awareness Program (MCAP), which provides early intervention activities to students in the 4th through 9th 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 the 4th through 12th grades, 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 in bi-monthly meetings during the academic year.

Institutional Diversity

	2008-09 Revised Budget				2009-10 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	994,700	0	0	994,700	904,800	0	0	904,800
Other	69,100	0	0	69,100	169,400	0	0	169,400
Fringe Benefits	294,600	0	0	294,600	285,700	0	0	285,700
Total Personnel Services	1,358,400	0	0	1,358,400	1,359,900	0	0	1,359,900
Operating Expenses	215,500	20,700	0	236,200	243,200	30,500	0	273,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$1,573,900**	**$20,700**	**$0**	**$1,594,600**	**$1,603,100**	**$30,500**	**$0**	**$1,633,600**

Winburn Middle School hosts the Realizing Academic Potential component that involves all 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.
- Collaboration with the Office of University Engagement to further diversity goals common to the University and the Lexington community
- Collaboration with the Office of the Associate Provost for Faculty Affairs to increase diversity and leadership of faculty of color
- Collaboration with the Office of International Affairs to bridge the gap between international and multicultural education, including a Fulbright Commission-sponsored program to give UK students direct acquaintance with Germany through a summer educational program

Office of International Affairs

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:

- Recruits international students at the graduate and undergraduate levels, in concert with Enrollment Management
- Advises students who study outside of their home countries
- 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
- Advocates for study abroad and coordinates opportunities for international student education in the areas of academic credit abroad, international internships, and service-learning opportunities, through UK-sponsored programs as well as those offered by external providers
- 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
- Facilitates international initiatives on the part of individual colleges as well as those that involve multiple units on campus

OIA oversees all immigration issues at the University including the SEVIS electronic student tracking service of the U.S. Citizenship and Immigration Services and employment visa and labor certification processing.

Office of International Affairs

	2008-09 Revised Budget				2009-10 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	789,800	0	46,300	836,100	957,300	0	51,700	1,009,000
Other	32,200	0	4,900	37,100	32,200	0	5,000	37,200
Fringe Benefits	243,700	0	11,800	255,500	298,000	0	13,600	311,600
Total Personnel Services	1,065,700	0	63,000	1,128,700	1,287,500	0	70,300	1,357,800
Operating Expenses	2,366,400	500	11,000	2,377,900	2,934,800	500	11,000	2,946,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	(74,000)	(74,000)	0	0	(81,300)	(81,300)
Total	**$3,432,100**	**$500**	**$0**	**$3,432,600**	**$4,222,300**	**$500**	**$0**	**$4,222,800**

Partnership Institute for Mathematics and Science Reform

The Partnership Institute for Mathematics and Science Education Reform (PIMSER) was formally created by the University of Kentucky (UK) Board of Trustees in May 2005. Its formation was initiated in large part through a commitment made to the National Science Foundation (NSF) by UK's President and Provost to establish an institute to continue the research-based "best practices" for P-12 mathematics and science education reform from the Appalachian Mathematics and Science Partnership (AMSP).

The mission of the PIMSER is to enhance learning in mathematics and science for P-20 students and teachers and to prepare students for success in science, technology, engineering, and mathematics (STEM) based education, professions, and teaching careers. This mission is achieved by creating and implementing programs that enhance pre-service teacher preparation; in-service teacher quality; leadership development and support for implementing high-quality instruction; and student access to, and retention in, advanced learning opportunities.

The goals of PIMSER are consistent with UK's Strategic Plan's goal to "Improve the Quality of Life of Kentuckians through Engagement, Outreach and Service". The transmission of knowledge in many of the PIMSER programs is met and synergized by the knowledge obtained in engagement partnerships from P-12 school teachers and administrators.

The PIMSER is an "umbrella institute" of eight units, each of which is administered by a director or co-directors and "anchored" by projects supported through external grants and contracts. These units are: P-12 Math & Science Outreach; Math and Science Computing & Distance Learning Initiatives; Pre-Service Teacher Recruitment and Support Programs; Research and Development; Evaluation and Assessment; P-16 STEM Outreach-Minority and Appalachian Affairs; Health Science Outreach Center; and the Science Fair and STEM Marketing Outreach Office. The Institute consolidates the University's STEM education research, outreach/engagement, and assessment programs in order to coordinate and enhance UK's state and national identity in this priority area. The primary programs for each unit are described in the PIMSER Annual Progress Report (2008). The PIMSER reports through its Executive Director to the Provost.

Consistent with the Provost's and Director's

Partnership Institute for Mathematics and Science Reform

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$193,400	$0	$0	$193,400	$148,900	$0	$0	$148,900
Staff	289,700	0	0	289,700	423,400	0	0	423,400
Other	122,900	0	0	122,900	160,000	0	0	160,000
Fringe Benefits	144,900	0	0	144,900	189,700	0	0	189,700
Total Personnel Services	750,900	0	0	750,900	922,000	0	0	922,000
Operating Expenses	669,400	1,000	0	670,400	608,100	1,000	0	609,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(9,000)	0	0	(9,000)	0	0	0	0
Total	**$1,411,300**	**$1,000**	**$0**	**$1,412,300**	**$1,530,100**	**$1,000**	**$0**	**$1,531,100**

intentions that the PIMSER be an umbrella institute for the STEM educational research, reform, and engagement projects at UK and that it be a locus of coordinated efforts to enhance its national and international visibility, a website was created in 2007-2008. The website, www.uk.edu/PIMSER, is a portal for acquisition and exchange of information on UK STEM educational research and outreach activities as well as a clearinghouse for STEM state, national, and international activities. The website features the mission, history, and goals of PIMSER as well as current organizational and governance structures, program units, and links to UK, regional, state, and national STEM related websites. The STEM educational partners throughout the Commonwealth already have expressed their appreciation for this organized source of information.

Student Affairs

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 the fraternity and sorority system; coordination of disability resources; health/alcohol education; campus recreation; and other responsibilities focused on assisting students in their holistic development. In addition, the Disabilities Resource Center provides proctoring for accommodated testing for students with disabilities.
- The Office of Residence Life is responsible for creating living-learning environments and other co-curricular experiences in the residence halls that engage students and support their academic, social, cultural, and personal needs.
- 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 student and campus services including food service areas; a travel agency; theaters; a bookstore; lounges and meeting spaces; campus ID production; the Dining and Plus Account Office; and the Student Organizations Center. The Student Center also offers social, cultural, educational, and recreational activities for students.
- Student Involvement promotes membership and leadership in student clubs, organizations, and community service. Student Involvement also

Student Affairs

	2008-09 Revised Budget				2009-10 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	4,248,400	0	5,211,300	9,459,700	4,297,800	0	5,418,400	9,716,200
Other	1,777,300	0	1,430,900	3,208,200	1,740,800	0	1,246,900	2,987,700
Fringe Benefits	1,340,400	0	1,737,200	3,077,600	1,359,700	0	1,835,100	3,194,800
Total Personnel Services	7,366,100	0	8,379,400	15,745,500	7,398,300	0	8,500,400	15,898,700
Operating Expenses	2,564,200	222,500	15,228,300	18,015,000	2,884,600	298,200	14,391,500	17,574,300
Capital Outlay	0	0	150,000	150,000	0	0	150,000	150,000
Recharges/Pass Thru	0	0	(2,063,500)	(2,063,500)	(7,800)	0	(2,083,600)	(2,091,400)
Total	$9,930,300	$222,500	$21,694,200	$31,847,000	$10,275,100	$298,200	$20,958,300	$31,531,600
Mandatory Transfers	0	0	70,600	70,600	0	0	69,400	69,400
TOTAL FUNDS	**$9,930,300**	**$222,500**	**$21,764,800**	**$31,917,600**	**$10,275,100**	**$298,200**	**$21,027,700**	**$31,601,000**

advises and provides operational assistance to the Student Activities Board and to the Student Government Association, which is 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.
- 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 Violence, Intervention, and Prevention Center (VIP Center) is committed to implementing creative, research-driven strategies to effectively address physical, sexual, and psychological violence against women students, faculty, and staff in the UK community at the prevention, intervention, and response levels.
- The Martin Luther King, Jr. Cultural Center offers a year-round calendar of culturally enriching programs, activities, events, and resources designed to promote cross-cultural awareness and dialogue and to contribute to the University's diversity goals.

Student Financial Aid

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 (Office of Student Financial Assistance); and departmental and college-based scholarships. For the 2008-2009 academic year, the Office of Academic Scholarships extended scholarship offers to 2,100 students, with 1,350 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 top academic students from Kentucky and the United States. Among the scholarships provided through this program are the Otis A. Singletary Scholarship, Patterson Scholarship for National Merit/Achievement Finalists, Presidential Scholarship, National Excellence Scholarship, Commonwealth Scholarship, Provost Scholarship, Flagship Scholarship, and the 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 3.5 at the University and are not otherwise receiving renewable awards through the Academic Scholarship Office.
- The Trustees Scholarship Program provides academic scholarships to students transferring to the University from an accredited institution. A special emphasis is placed on students transferring from a Kentucky Community and Technical College System institution with 48 hours or more and a minimum GPA of 3.3.

The Academic Scholarship Office also administers the Alumni Club Scholarship Program (39 alumni clubs offer scholarships based on academic merit) and the Legacy Tuition Program, which provides partial tuition scholarships 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 24,000 financial aid applications annually for prospective and

Student Financial Aid

	2008-09 Revised Budget				2009-10 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	745,000	108,700	0	853,700	625,000	159,100	0	784,100
Fringe Benefits	4,400	10,000	0	14,400	8,000	15,600	0	23,600
Total Personnel Services	749,400	118,700	0	868,100	633,000	174,700	0	807,700
Operating Expenses	55,146,300	34,072,600	0	89,218,900	57,469,800	36,639,800	0	94,109,600
Capital Outlay	5,000	0	0	5,000	0	0	0	0
Recharges/Pass Thru	0	0	0	0	(140,000)	0	0	(140,000)
Total	**$55,900,700**	**$34,191,300**	**$0**	**$90,092,000**	**$57,962,800**	**$36,814,500**	**$0**	**$94,777,300**

enrolled students seeking assistance to attend the University. OSFA administers the University's Catalyst Scholarship and UK One Year Grant programs, as well as 20 major federal and state financial assistance programs. OSFA 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 annual training workshops for high school guidance counselors and Kentucky financial aid professionals regarding financial aid programs, regulations, procedures, funding availability, and current issues.

Many other scholarships are administered and awarded by the various colleges at the University of Kentucky.

Undergraduate Education

The Office of Undergraduate Education is the focal point for matters related to the undergraduate academic experience. The Office provides administrative oversight for the University Studies Program, the Undergraduate Council, and several undergraduate research and student academic support programs. The Office of Undergraduate Education has administrative responsibility for:

- The Undergraduate Studies Program
- Academic Enrichment
- The Honors Program
- The Gaines Center for Humanities
- The Teaching and Academic Support Center
- The Robinson Scholars Program
- Central Advising Service and Transfer Center
- The Discovery Seminar Program
- The Chellgren Center for Undergraduate Excellence
- The Kentucky Women Writers Conference
- The Office of Undergraduate Research (UREKA)
- Experiential Education and Career Services
- The Intercollegiate Debate Program

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.

Undergraduate Education

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$172,300	$0	$0	$172,300	$146,100	$40,000	$0	$186,100
Staff	4,172,200	183,000	0	4,355,200	4,045,900	183,000	0	4,228,900
Other	1,784,100	15,000	0	1,799,100	2,390,400	15,000	0	2,405,400
Fringe Benefits	1,475,600	74,400	0	1,550,000	1,480,700	75,600	0	1,556,300
Total Personnel Services	7,604,200	272,400	0	7,876,600	8,063,100	313,600	0	8,376,700
Operating Expenses	1,634,100	697,500	15,000	2,346,600	1,653,900	745,500	0	2,399,400
Capital Outlay	0	4,000	0	4,000	0	0	0	0
Recharges/Pass Thru	(47,200)	0	0	(47,200)	0	0	0	0
Total	**$9,191,100**	**$973,900**	**$15,000**	**$10,180,000**	**$9,717,000**	**$1,059,100**	**$0**	**$10,776,100**

University Engagement

The mission of University Engagement is to:

- Develop and administer the UK Engagement Measurement Instrument
- Develop and administer the Kentucky Engagement Conference
- Create and encourage University research-based initiatives that address Kentucky's priority needs; advance health, education, economic opportunity, the environment, and natural resources; and elevate the quality of life for Kentuckians
- Document University engagement activity within Kentucky, nationally, and internationally
- Gain state, regional, and national recognition for the University as an Engagement leader
- Encourage and assist University collaborative ventures with external partners to advance the Commonwealth and its people
- Lead, direct, and foster the Central Kentucky Japanese School, Japanese Programs, and other University initiatives that nurture diversity of thought, culture, gender, and ethnicity

The Commonwealth Collaboratives encourage and assist research-based application and dissemination projects that have a substantial impact on Kentucky's priority needs in health, education, economic development, the environment and natural resources, and culture/quality of life.

The Kentucky Engagement Conference advances training in engagement, increases collaboration between Kentucky postsecondary schools, and enhances Kentucky's reputation regionally and nationally. University Engagement documents activity in Kentucky, across the nation, and around the world using the UK Engagement Measurement Instrument and other instruments.

The Central Kentucky Japanese School offers elementary, middle, and high school education opportunities in Japanese language, social studies, and mathematics and operates in conjunction with Toyota Manufacturing and over 60 other affiliated central Kentucky Japanese corporations.

Japanese Programs offers self-supporting programs in conjunction with the Saturday School. Offerings include Juku/tutoring, cultural events, Japanese Programs kindergarten, other occasional classes, and Japanese/English translation.

University Engagement

	2008-09 Revised Budget				2009-10 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	492,600	0	0	492,600	496,800	0	0	496,800
Other	169,900	0	0	169,900	165,900	0	0	165,900
Fringe Benefits	156,600	0	0	156,600	161,000	0	0	161,000
Total Personnel Services	819,100	0	0	819,100	823,700	0	0	823,700
Operating Expenses	119,000	19,000	0	138,000	85,500	18,800	0	104,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$938,100**	**$19,000**	**$0**	**$957,100**	**$909,200**	**$18,800**	**$0**	**$928,000**

University Press

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
- 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
- The Wilson Historical Society

Each constituent institution is represented on a statewide editorial board that determines editorial policy.

UPK publishes over 50 new titles each year and has in excess of 1,000 books in print. Many of these books 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. UPK's areas of concentration include American History and American Studies; World History; American Studies; Political Science; Political Theory; Public Policy; International Studies; African American Studies; Film Studies; Literature; Military History; Civil War; Southern History; Kentuckiana and Regional Studies; Women's Studies; Appalachian Studies; Folklore; Popular and Material Culture; and Popular and Country Music.

UPK books regularly attract positive attention for the University in important journals such as the Journal of American History, Political Science Quarterly, American Historical Review, Journal of Southern History, Historian, the American Political Science Review, the Journal of Appalachian Studies, Journal of Military History, and many others. UPK books also have garnered positive reviews in such high profile national media as the Wall Street Journal, the New York Review of Books, the Los Angeles Times, and the Washington Post, and international media including the Times Literary Supplement, the Frankfurt Allgemeine, the Daily Yomuri, and the Toronto Globe and Mail.

University Press

	2008-09 Revised Budget				2009-10 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	877,000	0	0	877,000	839,700	0	0	839,700
Other	6,000	0	0	6,000	6,000	0	0	6,000
Fringe Benefits	258,300	0	0	258,300	247,600	0	0	247,600
Total Personnel Services	1,141,300	0	0	1,141,300	1,093,300	0	0	1,093,300
Operating Expenses	1,672,600	149,600	0	1,822,200	1,466,000	148,700	0	1,614,700
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	**$2,823,900**	**$149,600**	**$0**	**$2,973,500**	**$2,569,300**	**$148,700**	**$0**	**$2,718,000**

African American Studies and Research Program

The University of Kentucky's African American Studies and Research Program (AASRP) seeks to establish a multidisciplinary community of scholars engaged in research inquiry regarding African Americans. The efforts of the African American Studies and Research Program build on what was established by Professor Doris Wilkinson in 1991. With a focus on multidisciplinary research and inquiry on contemporary African American social issues, the Research Program is part of a broader effort by the University that includes academic programs for undergraduate and graduate instruction.

The Program serves a four-fold mission to:

1) Provide an opportunity for synergistic research efforts among faculty and graduate students on critical issues having an impact on African Americans with the ultimate goal of deepening the knowledge-base
2) Seek collaboratively extramural funding to support research efforts
3) Disseminate research findings to the broader academic community and other constituencies
4) Collaborate with community partners regarding research pertaining to people of African descent

Broadly stated, the African American Studies and Research Program maintains a focus on health disparities, family, education, socioeconomic issues, political and legal factors, and other contemporary issues affecting African Americans. In every area identified, African Americans are either disproportionately represented, or they are experiencing deleterious effects in comparison to their counterparts in other racial/ethnic groups. Research findings regarding these topics provide profound implications for alleviating the plight of African Americans locally, regionally, and nationally.

Scholarly contributions in each of the aforementioned areas provide findings on relevant information on issues that have a significant impact on the provision of services to African Americans; provide culturally relevant ways of empowering and mobilizing African Americans to play an active role in their well-being; and assist the general public in obtaining a deeper understanding of relevant issues specific to African Americans. Research findings also provide information with significant

African American Studies and Research Program

	2008-09 Revised Budget				2009-10 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	25,000	0	0	25,000	25,000	0	0	25,000
Other	35,500	0	0	35,500	35,500	0	0	35,500
Fringe Benefits	3,400	0	0	3,400	8,900	0	0	8,900
Total Personnel Services	63,900	0	0	63,900	69,400	0	0	69,400
Operating Expenses	29,400	0	0	29,400	26,300	0	0	26,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$93,300**	**$0**	**$0**	**$93,300**	**$95,700**	**$0**	**$0**	**$95,700**

legal and policy implications to improve the lives of African Americans. Research findings also provide key community stakeholders with information needed to have an impact on community involvement and the translation of research findings.

The goals of the African American Studies and Research Program are to:

- Provide scholars with opportunities for cross-fertilization between research projects
- Facilitate supportive and collaborative research endeavors with junior scholars and graduate students interested in conducting research on issues specific to African Americans
- Seek external funding through collaborative grant-writing efforts
- Identify effective ways of ensuring community involvement, which has implications for the sustainability of research endeavors
- Design and execute topical, multidisciplinary symposia, workshops, and conferences
- Utilize technology to assist in the dissemination of research, and the creation of publications that document the work of researchers at the University of Kentucky
- Collaborate with key community stakeholders regarding issues that have an impact on African Americans and the greater community
- Increase the number of students in the minor program by 10 percent

Appalachian Center

The mission of the University of Kentucky Appalachian Center is to work in partnership with internal and external constituents to bring multifaceted expertise in research, teaching, and service to issues, challenges, and opportunities of importance to Appalachian communities. This broad mission is crystallized into three areas of activity:

1) New Solutions - the Center brings together faculty, citizens, community leaders, and policy makers to explore new opportunities and craft specific innovations for the region. In FY 2009-10 the Center and its partners will focus on new approaches to local economic development through targeted research and strategic pilot programs. Also, the Center continues to foster education in innovative problem-solving through its Appalachian IDEAS Network, a regional multi-university social-entrepreneurship showcase, expressly designed to encourage Appalachian college students to work in teams to develop entrepreneurial social ventures that creatively solve problems in local communities.

2) Essential Knowledge - The Center seeks to foster the development and dissemination of new and important knowledge that can have an impact on the quality of life in Appalachian communities. In support of this broad research goal, the Center's Appalachian Databank is providing online access to important data and developing a new critical tool for the analysis of socio-economic trends in the region - the Appalachian Snapshots. The Snapshots raise critical questions in order to spark conversation among citizens and policy makers about socio-economic trends and ideas for affecting positive change. The Center also seeks to improve and broaden research in the Appalachian region by providing online training for faculty and graduate student researchers about key cultural and historical background of the region and consultation about best practices in community-based research.

3) Dynamic Networks - The Center facilitates linkages and collaboration within and between organizations and communities so they can share resources and knowledge. The Center is currently building networks both inside the University and in the region to support local economic development initiatives. In addition, the Center links scholars across the globe to focus attention on the Appalachian region and on the common issues of importance to mountain communities internationally.

Appalachian Center

	2008-09 Revised Budget				2009-10 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	169,000	0	0	169,000	169,000	0	0	169,000
Other	14,500	0	0	14,500	14,500	0	0	14,500
Fringe Benefits	47,300	0	0	47,300	53,400	0	0	53,400
Total Personnel Services	230,800	0	0	230,800	236,900	0	0	236,900
Operating Expenses	21,700	0	0	21,700	21,300	33,700	0	55,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$252,500**	**$0**	**$0**	**$252,500**	**$258,200**	**$33,700**	**$0**	**$291,900**

Center for Applied Energy Research

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 impact
- 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 and service and technology transfer
- Assisting in the application of new technologies to specific problems
- 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 and U.S. energy resources.

The Center will pursue this vision by:

- Performing sound research to develop industrial-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

Center for Applied Energy Research

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$144,000	$0	$0	$144,000	$144,000	$0	$0	$144,000
Staff	2,836,000	0	0	2,836,000	5,070,700	0	0	5,070,700
Other	145,000	0	0	145,000	150,000	0	0	150,000
Fringe Benefits	844,500	0	0	844,500	1,566,100	0	0	1,566,100
Total Personnel Services	3,969,500	0	0	3,969,500	6,930,800	0	0	6,930,800
Operating Expenses	1,607,400	15,000	0	1,622,400	1,270,900	58,000	0	1,328,900
Capital Outlay	120,000	0	0	120,000	120,000	0	0	120,000
Recharges/Pass Thru	0	0	0	0	(2,926,000)	0	0	(2,926,000)
Total	**$5,696,900**	**$15,000**	**$0**	**$5,711,900**	**$5,395,700**	**$58,000**	**$0**	**$5,453,700**

Center for Computational Sciences

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 colleges and 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 has been identified by the Commonwealth of Kentucky as a Center of Excellence.

The Center also directs the Grid Chem Project, a coalition for computational chemistry involving five universities and funded by the National Science Foundation (NSF). The Center 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. The Center coordinates the Center for Resilient Information Systems (CRIS) which is currently funded by the U.S. Department of Treasury.

Center for Computational Sciences

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$198,400	$0	$0	$198,400	$198,400	$0	$0	$198,400
Staff	83,200	0	0	83,200	518,500	0	0	518,500
Other	152,400	0	0	152,400	152,400	0	0	152,400
Fringe Benefits	60,800	0	0	60,800	187,200	0	0	187,200
Total Personnel Services	494,800	0	0	494,800	1,056,500	0	0	1,056,500
Operating Expenses	254,600	0	0	254,600	242,400	35,000	0	277,400
Capital Outlay	10,000	0	0	10,000	10,000	0	0	10,000
Recharges/Pass Thru	0	0	0	0	(563,500)	0	0	(563,500)
Total	**$759,400**	**$0**	**$0**	**$759,400**	**$745,400**	**$35,000**	**$0**	**$780,400**

Center of Membrane Sciences

The Center of Membrane Sciences (CMS) 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. Periodic CMS Graduate Student Fellowships are funded by the Center for selected graduate students of Center faculty associates.

Center of Membrane Sciences

	2008-09 Revised Budget				2009-10 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	37,000	0	0	37,000	37,000	0	0	37,000
Other	0	0	0	0		0	0	0
Fringe Benefits	15,200	0	0	15,200	15,600	0	0	15,600
Total Personnel Services	78,200	0	0	78,200	78,600	0	0	78,600
Operating Expenses	6,000	0	0	6,000	4,300	32,900	0	37,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$84,200**	**$0**	**$0**	**$84,200**	**$82,900**	**$32,900**	**$0**	**$115,800**

Center for Research on Violence Against Women

The mission of the Center for Research on Violence Against Women is the advance 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 personnel compliment of the Center consists of four staff and two graduate research assistants, one of whom fills an endowed graduate fellowship. The Center operates with 11 faculty associates from five colleges. Additionally, six national researchers, eight victim advocates, and six practitioners in the mental health and legal systems of Kentucky serve on the Center's advisory committee.

The Center has two Endowed Chairs of Study on Violence Against Women in partnership with the College of Medicine and departments of Obstetrics/Gynecology and Psychiatry. A third endowed chair has now been funded by the Center with fourth and fifth endowed chairs planned. Additional endowed faculty positions and graduate fellowships also are planned.

The Center's 2009-2010 objectives include:

- Complete funding for the fourth and fifth endowed chairs
- Continue initiatives to advance plans to create a national research consortium of key researchers across the country whose empirical study is directed at some aspect of violence against women
- Serve as guest-editor for one national publication on the state of research on violence against women
- Serve as a consultant to one major practice-focused grant in partnership with the Kentucky Domestic Violence Association
- Manage two interdisciplinary research projects
- Have the Center Director serve as a consultant to victim services and criminal justice agencies in Kentucky and nationally

Center for Research on Violence Against Women

	2008-09 Revised Budget				2009-10 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	214,300	0	0	214,300	214,300	0	0	214,300
Other	98,900	19,200	0	118,100	116,000	0	0	116,000
Fringe Benefits	44,500	5,300	0	49,800	56,000	0	0	56,000
Total Personnel Services	357,700	24,500	0	382,200	386,300	0	0	386,300
Operating Expenses	94,900	544,900	0	639,800	66,300	80,000	0	146,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	**$452,600**	**$569,400**	**$0**	**$1,022,000**	**$452,600**	**$80,000**	**$0**	**$532,600**

Division of Laboratory Animal Resources

The Division of Laboratory Animal Resources (DLAR) 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 DLAR veterinarians consult with researchers in the areas of animal model development, animal usage, humane animal treatment, and compliance with University policies and procedures and governmental regulations.

Division of Laboratory Animal Resources

	2008-09 Revised Budget				2009-10 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	2,668,500	2,668,500	0	0	2,576,900	2,576,900
Other	0	0	83,000	83,000	0	0	156,700	156,700
Fringe Benefits	0	0	883,500	883,500	0	0	863,700	863,700
Total Personnel Services	0	0	3,635,000	3,635,000	0	0	3,597,300	3,597,300
Operating Expenses	0	0	2,270,400	2,270,400	0	0	3,176,300	3,176,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	(5,885,700)	(5,885,700)	0	0	(6,744,300)	(6,744,300)
Total	**$0**	**$0**	**$19,700**	**$19,700**	**$0**	**$0**	**$29,300**	**$29,300**

Interdisciplinary Human Development Institute

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 the study of 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 - in FY 2009-10, IHDI will work to increase community participation in its educational outreach activities, including Continuing Education Units (CEU), and implement its new online Graduate Certificate in Developmental Disabilities
- Provide consultation and technical assistance to national, state, and local agencies, providers, and advocacy groups and conduct research that contributes to improvements in practice and outcomes in the lives of persons with disabilities and their families - in FY 2009-10, IHDI will focus on increased collaboration with state agency partners, including work with other states
- 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– in FY 2009-10, IHDI will launch its newly designed website

The Institute addresses these goals by operating projects in areas such 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 and 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

Interdisciplinary Human Development Institute

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$16,200	$0	$0	$16,200	$16,200	$0	$0	$16,200
Staff	235,300	0	0	235,300	7,590,400	0	0	7,590,400
Other	0	0	22,900	22,900	0	0	22,900	22,900
Fringe Benefits	73,400	0	7,900	81,300	2,365,900	0	7,900	2,373,800
Total Personnel Services	324,900	0	30,800	355,700	9,972,500	0	30,800	10,003,300
Operating Expenses	628,900	1,400	53,700	684,000	579,900	0	52,200	632,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	(84,500)	(84,500)	(9,646,300)	0	(83,000)	(9,729,300)
Total	**$953,800**	**$1,400**	**$0**	**$955,200**	**$906,100**	**$0**	**$0**	**$906,100**

and their families
- Technical assistance for Kentucky and other states to develop and implement policies and programs

In FY 2009-10, IHDI will work on new core objectives such as preventative health and wellness programs for individuals with disabilities in Kentucky; training in developmental disabilities for transportation providers; expansion of postsecondary education opportunities for students with intellectual disabilities; and the creation of a cadre of mentors to provide life planning assistance to aging caregivers.

Kentucky Geological Survey

The Kentucky Geological Survey (KGS) is a research and public service unit of the University charged under state statute (KRS 151.01) to study water, mineral, energy resources, and geologic hazards in Kentucky and make results available to researchers, industry, federal and state agencies, and the general public. The KGS staff responds to more than one million requests for information annually. The KGS website conducts 500,000 transactions of data, publications, and maps to the public each year. The KGS conducts cooperative research with a number of departments and institutes at the University and participates in cooperative programs with the United States Geological Survey in resources and hazards investigations. The KGS also works with federal and state agencies such as the Kentucky Environmental and Public 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 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 Division of Water, the Division of Oil and Gas, 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
- Karst drainage and pollution prevention
- Agricultural chemicals in groundwater

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 on the web and the Well Sample and Core Library.

Kentucky Geological Survey

	2008-09 Revised Budget				2009-10 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	2,836,600	0	193,900	3,030,500	2,833,100	0	139,000	2,972,100
Other	216,400	0	0	216,400	268,000	0	6,800	274,800
Fringe Benefits	830,500	0	55,400	885,900	872,700	0	40,400	913,100
Total Personnel Services	3,883,500	0	249,300	4,132,800	3,973,800	0	186,200	4,160,000
Operating Expenses	310,200	2,100	170,000	482,300	175,100	2,100	170,000	347,200
Capital Outlay	10,000	0	0	10,000	10,000	0	0	10,000
Recharges/Pass Thru	0	0	(349,300)	(349,300)	0	0	(286,200)	(286,200)
Total	**$4,203,700**	**$2,100**	**$70,000**	**$4,275,800**	**$4,158,900**	**$2,100**	**$70,000**	**$4,231,000**

Kentucky Water Resources Research Institute

The Kentucky Water Resources Research Institute was established by 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
- Increase public understanding of water issues

The Institute administers federal research funds for the Commonwealth provided through the Water Resources Research Act. These federal programs fund water-related projects at Kentucky's universities, enabling investigators to conduct research projects addressing state water concerns. Additional 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 and Family Services, the Environmental and Public Protection Cabinet, and the Kentucky River Authority. 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. In addition, the Institute administers the Water Pioneers Program. Selected as one of UK's Commonwealth Collaboratives, the Program is a partnership with the UK Robinson Scholars Program that works to promote environmental awareness and education among high school sophomores from eastern Kentucky. The Institute's technology transfer activities include an annual symposium, a newsletter, and distribution of research results through publication of printed and online reports.

Kentucky Water Resources Research Institute

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
Personnel Services								
Faculty	$107,800	$0	$0	$107,800	$103,800	$0	$0	$103,800
Staff	90,500	0	0	90,500	252,200	0	0	252,200
Other	0	0	0	0	0	0	0	0
Fringe Benefits	49,900	0	0	49,900	102,500	0	0	102,500
Total Personnel Services	248,200	0	0	248,200	458,500	0	0	458,500
Operating Expenses	20,000	900	0	20,900	20,000	500	0	20,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	(209,800)	0	0	(209,800)
Total	**$268,200**	**$900**	**$0**	**$269,100**	**$268,700**	**$500**	**$0**	**$269,200**

Research Administration and Program Support

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 Vice President for Research leads efforts to strengthen, expand, and develop programs throughout the University. The Vice President provides oversight for multidisciplinary research centers and institutes and research support units and program assistance to individual faculty and academic research units. The Vice President is the institutional officer responsible for University adherence to governmental regulations relating to the conduct of research. Reporting to the Vice President are the offices of Administrative and Fiscal Affairs; Federal Relations; Research Communications/Odyssey; and Research Information Services.

Other administrative and program support units include:

- The University of Kentucky Research Foundation Inc. (UKRF) is a not-for-profit corporation established in 1945 to receive, invest, and expend funds to promote and implement scientific, educational, and developmental activities at UK.
- The Proposal Development Office 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 UKRF. OSPA personnel serve as the institutional representative when signing proposals and award documents. Services provided 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; provision of information regarding sponsor policies and regulations; and preparation of sub-agreement documents. The unit also administers the University's Individual Conflict of Interest in Research Policy.
- The Office of Research Integrity's (ORI) mission is to promote responsible research and protect

Research Administration and Program Support

	2008-09 Revised Budget				2009-10 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	5,188,500	0	291,800	5,480,300	5,242,200	0	262,000	5,504,200
Other	491,500	0	569,900	1,061,400	270,400	0	488,500	758,900
Fringe Benefits	1,635,900	0	244,400	1,880,300	1,597,200	0	216,800	1,814,000
Total Personnel Services	7,315,900	0	1,106,100	8,422,000	7,109,800	0	967,300	8,077,100
Operating Expenses	2,534,400	17,500	994,600	3,546,500	2,576,600	14,100	943,000	3,533,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	(2,091,100)	(2,091,100)	0	0	(1,904,500)	(1,904,500)
Total	**$9,850,300**	**$17,500**	**$9,600**	**$9,877,400**	**$9,686,400**	**$14,100**	**$5,800**	**$9,706,300**

human and animal subjects within the current ethical, legal, and regulatory framework and to shape that framework at the state and national level. ORI is responsible for the management of seven federally mandated committees: four medical and one non-medical institutional review board; the Institutional Animal Care and Use Committee; and the Radioactive Drug Research Committee. The ORI also assists the University in handling allegations of research misconduct and in complying with Health Insurance and Portability Accountability Act provisions that affect authorization in research. The ORI coordinates the accreditation of the UK Human Research Protection Program and assists with the accreditation of the Animal Care and Use Program. In Fiscal Year 2010, ORI will be coordinating the re-accreditation of UK's Human Research Protection Program and upgrading the animal care and use web-based system.

- 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, mass spectrometry, computational sciences, structural bioinformatics, and proteomics to work together as a research resource. The Center runs a Proteomics Core Facility offering a variety of services based on mass spectrometry and a Protein Structural Service Core offering services involving protein production, purification, biophysical, and structural analysis. Seminars in structural biology are sponsored by the Center.

Survey Research Center

The Survey Research Center (SRC) 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 (CATI) system, mail surveys, and face-to-face interviews. It conducts the annual Kentucky Survey that probes the opinions and attitudes of Kentuckians. It also is responsible for the monthly Behavioral Risk Factor Surveillance Survey for Kentucky. 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 student research. For 2009-2010 SRC plans to further expand its services by moving from strict RDD sampling for telephone surveys to include cell phone samples and Address Based Sampling.

Survey Research Center

	2008-09 Revised Budget				2009-10 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	245,500	245,500	0	0	247,500	247,500
Other	0	0	206,000	206,000	0	0	0	0
Fringe Benefits	0	0	73,900	73,900	0	0	75,700	75,700
Total Personnel Services	0	0	525,400	525,400	0	0	323,200	323,200
Operating Expenses	24,700	0	55,000	79,700	24,200	0	261,000	285,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	(460,400)	(460,400)	0	0	(464,200)	(464,200)
Total	**$24,700**	**$0**	**$120,000**	**$144,700**	**$24,200**	**$0**	**$120,000**	**$144,200**

UK Clinical Research Organization

The mission of the Clinical Research Development and Operations Center (CR-DOC) is to aggregate, integrate, and enhance existing infrastructure and services that are essential for the efficient and ethical conduct of high quality clinical and translational research. CR-DOC's mission also focuses on the expansion of capabilities beyond UK HealthCare to facilitate clinical and translational studies that include Kentucky's rural populations.

The CR-DOC operates under the leadership of two co-directors who have overall responsibility for facilitating the initiation and performance of research; compliance with federal and University mandates ensuring proper conduct of research; marketing of the clinical research program; and education/training of personnel involved in this work.

CR-DOC Recharge Service Center is composed of the following programs:

- Project Initiation/Management, which provides overall project coordination for all UK HealthCare clinical research and is the initial point of contact with CR-DOC
- Clinical Research Operations, which focuses on the operation of the clinical research inpatient and outpatient units in CR-DOC
- 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 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
- Fiscal Grants Management, which provides overall fiscal management for clinical research projects

CR-DOC has an administrative and financial unit that provides internal financial management of

UK Clinical Research Organization

	2008-09 Revised Budget				2009-10 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	682,600	682,600	135,200	0	539,700	674,900
Other	0	0	431,200	431,200	0	0	340,400	340,400
Fringe Benefits	1,000	0	338,900	339,900	39,300	0	276,600	315,900
Total Personnel Services	1,000	0	1,452,700	1,453,700	174,500	0	1,156,700	1,331,200
Operating Expenses	0	0	153,000	153,000	1,000	0	168,800	169,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	(1,605,700)	(1,605,700)	(174,500)	0	(1,325,500)	(1,500,000)
Total	**$1,000**	**$0**	**$0**	**$1,000**	**$1,000**	**$0**	**$0**	**$1,000**

the unit and external financial management for recharges and other financial operations to outside departments and their principal investigators.

Goals for FY 2010 include:

1. Complete the assimilation of the UK Clinical Research Organization (UKCRO), the General Clinical Research Center (GCRC), and the CR-DOC into the Center for Clinical Translational Sciences (CCTS).
2. Increase utilization of clinical operations by changing the role of research nurses
3. Increase effectiveness of the participant recruitment unit
4. Develop a web-based, modular application with the capability to capture performance metrics and generate performance reports

University-Wide

University-Wide expenses are programs that benefit the institution as a whole including:

- Annual Giving Program – Private gifts used in support of various programs of the institution
- Cultural Enrichment – Support for concerts, lectures, and other cultural activities that enhance the cultural dimensions of the University community
- Family Education Program – Educational support to spouses and dependents of University faculty and staff who take undergraduate courses (level of support is based on the employee's years of service)
- General Expenses – Expenses associated with meetings and official functions
- 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 University-leased vehicles
- General University Reserves – Funds set aside to address unforeseen expenses throughout the fiscal year
- Instructional Equipment – Funds to upgrade classrooms and instructional laboratories
- General Operating and Capital Projects – Estimated fund balances generally used for encumberances and nonrecurring projects including capital renewal and renovations; technology investments; various dedicated reserves for health benefits; miscellaneous benefits (e.g. post-retirement, workers compensation, employee education program, long-term disability); and other self-insured programs
- Mandatory transfers – Funds dedicated to the payment of interest and principal on bonds and capital leases

University-wide

	2008-09 Revised Budget				2009-10 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	30,000	0	0	30,000
Other	883,800	0	0	883,800	672,600	0	0	672,600
Fringe Benefits	1,756,300	0	0	1,756,300	1,711,900	0	0	1,711,900
Total Personnel Services	2,640,100	0	0	2,640,100	2,414,500	0	0	2,414,500
Operating Expenses	98,107,900	0	0	98,107,900	99,472,900	0	0	99,472,900
Capital Outlay	17,764,600	0	0	17,764,600	16,922,900	0	0	16,922,900
Recharges/Pass Thru	(212,400)	0	0	(212,400)	(220,000)	0	0	(220,000)
Total	$118,300,200	$0	$0	$118,300,200	$118,590,300	$0	$0	$118,590,300
Mandatory Transfers	20,450,500	0	0	20,450,500	25,170,000	0	0	25,170,000
TOTAL FUNDS	**$138,750,700**	**$0**	**$0**	**$138,750,700**	**$143,760,300**	**$0**	**$0**	**$143,760,300**

UK Affiliated Corporations

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

1. The Central Kentucky Management Services, Inc. (formerly known as Health Care Collection Service, Inc.) provides collection services for UK HealthCare.

2. 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.

3. 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, a 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 continues to expand resources and the tremendous progress already shown toward broad based excellence. The intercollegiate athletics program promotes athletics and a culture of commitment toward the overall success for the University of Kentucky and the Commonwealth. UK Athletics is supported with restricted gifts and with funds generated through athletic activities.

4. 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 U.S. The Board provides advice and counsel to the Dean of the College.

5. 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.

6. The University of Kentucky Gluck Equine Research Foundation, Inc. has established a continuing partnership between the University and the equine industry. The dual purposes of the Foundation are to facilitate the exchange of information with the equine industry and to secure funding for equine research at the University. 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.

7. The University of Kentucky Humanities Foundation, Inc. supports the University's humanities programs and provides scholarships to students engaged in studies in the humanities.

8. The University of Kentucky Mining Engineering Foundation, Inc. receives, invests, and expends funds for the improvement of the Mining Engineering Department in the College of Engineering.

9. The University of Kentucky Research Foundation (UKRF) is a not-for-profit Kentucky corporation established in 1945 to receive, invest, and expend funds to promote and implement scientific, educational, and developmental activities at UK. UKRF serves as the University's agent in the receipt of all external grants and contracts, intellectual property income, and other designated income; and manages special cooperative agreements.

Boone Center

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Sales and Services	$0	$0	$1,263,100	$1,263,100	$0	$0	$0	$0
Total	**$0**	**$0**	**$1,263,100**	**$1,263,100**	**$0**	**$0**	**$0**	**$0**
EXPENSES								
Personnel Services								
Staff	$0	$0	$169,300	$169,300	$0	$0	$0	$0
Other	0	0	480,800	480,800	0	0	0	0
Fringe Benefits	0	0	142,200	142,200	0	0	0	0
Total Personnel Services	0	0	792,300	792,300	0	0	0	0
Operating Expenses	0	0	470,800	470,800	0	0	0	0
Total	**$0**	**$0**	**$1,263,100**	**$1,263,100**	**$0**	**$0**	**$0**	**$0**

The Boone Center is now a non-affiliated corporation and as of FY 2009-10 will not be included in the University Operating and Capital Budget.

Central Kentucky Management Services, Inc.

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Sales and Services	$0	$6,166,700	$0	$6,166,700	$0	$6,711,400	$0	$6,711,400
Total	**$0**	**$6,166,700**	**$0**	**$6,166,700**	**$0**	**$6,711,400**	**$0**	**$6,711,400**
EXPENSES								
Personnel Services								
Staff	$0	$3,844,500	$0	$3,844,500	$0	$4,257,200	$0	$4,257,200
Fringe Benefits	0	1,163,600	0	1,163,600	0	1,274,000	0	1,274,000
Total Personnel Services	0	5,008,100	0	5,008,100	0	5,531,200	0	5,531,200
Operating Expenses	0	1,158,600	0	1,158,600	0	1,180,200	0	1,180,200
Total	**$0**	**$6,166,700**	**$0**	**$6,166,700**	**$0**	**$6,711,400**	**$0**	**$6,711,400**

The Fund for Advancement of Education and Research in the UK Medical Center

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Endowment and Investment	$0	$270,900	$0	$270,900	$0	$304,300	$0	$304,300
Gifts, Grants, and Contracts	0	2,719,700	0	2,719,700	0	2,815,200	0	2,815,200
Sales and Services	0	13,056,600	0	13,056,600	0	13,619,100	0	13,619,100
Other Income	0	0	0	0	0	0	0	0
Fund Balances	0	3,588,800	0	3,588,800	0	2,992,900	0	2,992,900
Total	0	19,636,000	0	19,636,000	0	19,731,500	0	19,731,500
Transfers to UK	0	(9,637,500)	0	(9,637,500)	0	(10,357,700)	0	(10,357,700)
Total Net of Transfers	**$0**	**$9,998,500**	**$0**	**$9,998,500**	**$0**	**$9,373,800**	**$0**	**$9,373,800**
EXPENSES								
Personnel Services								
Other	$0	$2,558,200	$0	$2,558,200	$0	$1,882,900	$0	$1,882,900
Total Personnel Services	0	2,558,200	0	2,558,200	0	1,882,900	0	1,882,900
Operating Expenses	0	7,434,200	0	7,434,200	0	7,484,600	0	7,484,600
Capital Outlay	0	6,100	0	6,100	0	6,300	0	6,300
Total	**$0**	**$9,998,500**	**$0**	**$9,998,500**	**$0**	**$9,373,800**	**$0**	**$9,373,800**

UK Athletic Association

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Student Activity Fees	$0	$0	$675,000	$675,000	$0	$0	$700,000	$700,000
Endowment and Investment	0	550,000	500,000	1,050,000	0	550,000	150,000	700,000
Gifts, Grants, and Contracts	0	11,000,000	835,000	11,835,000	0	11,300,000	0	11,300,000
Licensing Royalties	0	0	1,550,000	1,550,000	0	0	905,000	905,000
Sales and Services	0	0	51,925,000	51,925,000	0	0	59,043,500	59,043,500
Total	$0	$11,550,000	$55,485,000	$67,035,000	$0	$11,850,000	$60,798,500	$72,648,500
Transfers to UK	0	0	(1,538,700)	(1,538,700)	0	0	(3,547,000)	(3,547,000)
Total Net of Transfers	**$0**	**$11,550,000**	**$53,946,300**	**$65,496,300**	**$0**	**$11,850,000**	**$57,251,500**	**$69,101,500**
EXPENSES								
Personnel Services								
Staff	$0	$0	$11,407,400	$11,407,400	$0	$0	$12,394,500	$12,394,500
Other	0	0	6,406,100	6,406,100	0	0	7,615,600	7,615,600
Fringe Benefits	0	0	4,035,300	4,035,300	0	0	4,459,900	4,459,900
Total Personnel Services	0	0	21,848,800	21,848,800	0	0	24,470,000	24,470,000
Operating Expenses	0	11,550,000	25,574,300	37,124,300	0	11,850,000	29,208,600	41,058,600
Capital Outlay	0	0	743,200	743,200	0	0	829,400	829,400
Total	$0	$11,550,000	$48,166,300	$59,716,300	$0	$11,850,000	$54,508,000	$66,358,000
Mandatory Transfers								
Stadium	$0	$0	$2,225,700	$2,225,700	$0	$0	$2,218,300	$2,218,300
Library	0	0	3,027,200	3,027,200	0	0	0	0
Memorial Coliseum	0	0	527,100	527,100	0	0	525,200	525,200
Total Mandatory Transfers	$0	$0	$5,780,000	$5,780,000	$0	$0	$2,743,500	$2,743,500
Total Funds	**$0**	**$11,550,000**	**$53,946,300**	**$65,496,300**	**$0**	**$11,850,000**	**$57,251,500**	**$69,101,500**

UK Business Partnership Foundation, Inc.

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Endowment and Investment	$0	$596,600	$0	$596,600	$0	$616,000	$0	$616,000
Gifts, Grants, and Contracts	0	32,900	0	32,900	0	50,000	0	50,000
Fund Balances	0	486,600	0	486,600	0	530,700	0	530,700
Total	**$0**	**$1,116,100**	**$0**	**$1,116,100**	**$0**	**$1,196,700**	**$0**	**$1,196,700**
EXPENSES								
Personnel Services								
Other	$0	$240,000	$0	$240,000	$0	$208,800	$0	$208,800
Fringe Benefits	0	43,700	0	43,700	0	39,100	0	39,100
Total Personnel Services	0	283,700	0	283,700	0	247,900	0	247,900
Operating Expenses	0	832,400	0	832,400	0	948,800	0	948,800
Total	**$0**	**$1,116,100**	**$0**	**$1,116,100**	**$0**	**$1,196,700**	**$0**	**$1,196,700**

UK Center on Aging Foundation, Inc.

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Gifts, Grants, and Contracts	$0	$95,000	$0	$95,000	$0	$117,000	$0	$117,000
Sales and Services	0	35,000	0	35,000	0	0	0	0
Fund Balances	0	41,100	0	41,100	0	41,300	0	41,300
Total	**$0**	**$171,100**	**$0**	**$171,100**	**$0**	**$158,300**	**$0**	**$158,300**
EXPENSES								
Operating Expenses	$0	$171,100	$0	$171,100	$0	$158,300	$0	$158,300
Total	**$0**	**$171,100**	**$0**	**$171,100**	**$0**	**$158,300**	**$0**	**$158,300**

UK Gluck Equine Research Foundation, Inc.

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Endowment and Investment	$0	$498,600	$0	$498,600	$0	$396,600	$0	$396,600
Gifts, Grants, and Contracts	0	120,000	0	120,000	0	50,000	0	50,000
Fund Balances	0	998,300	0	998,300	0	740,700	0	740,700
Total	0	1,616,900	0	1,616,900	0	1,187,300	0	1,187,300
Transfers to UK	0	(648,600)	0	(648,600)	0	(608,900)	0	(608,900)
Total Net of Transfers	**$0**	**$968,300**	**$0**	**$968,300**	**$0**	**$578,400**	**$0**	**$578,400**
EXPENSES								
Operating Expenses	$0	$921,000	$0	$921,000	$0	$494,900	$0	$494,900
Capital Outlay	0	47,300	0	47,300	0	83,500	0	83,500
Total	**$0**	**$968,300**	**$0**	**$968,300**	**$0**	**$578,400**	**$0**	**$578,400**

UK Humanities Foundation, Inc.

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Endowment and Investment	$0	$45,500	$0	$45,500	$0	$59,500	$0	$59,500
Gifts, Grants, and Contracts	0	0	0	0	0	500	0	500
Fund Balances	0	53,300	0	53,300	0	51,500	0	51,500
Total	**$0**	**$53,300**	**$0**	**$53,300**	**$0**	**$52,000**	**$0**	**$52,000**
EXPENSES								
Operating Expenses	$0	$98,800	$0	$98,800	$0	$111,500	$0	$111,500
Total	**$0**	**$98,800**	**$0**	**$98,800**	**$0**	**$111,500**	**$0**	**$111,500**

UK Mining Engineering Foundation, Inc.

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Endowment and Investment	$0	$80,000	$0	$80,000	$0	$80,000	$0	$80,000
Total	**$0**	**$80,000**	**$0**	**$80,000**	**$0**	**$80,000**	**$0**	**$80,000**
EXPENSES								
Personnel Services								
Other	$0	$80,000	$0	$80,000	$0	$80,000	$0	$80,000
Total Personnel Services	0	80,000	0	80,000	0	80,000	0	80,000
Total	**$0**	**$80,000**	**$0**	**$80,000**	**$0**	**$80,000**	**$0**	**$80,000**

UK Research Foundation

	2008-09 Revised Budget				2009-10 Original Proposed Budget			
	General Funds	Restricted Funds	Auxiliary Funds	Total	General Funds	Restricted Funds	Auxiliary Funds	Total
REVENUES								
Endowment and Investment	$0	$171,500	$0	$171,500	$0	$164,400	$0	$164,400
Gifts, Grants, and Contracts	0	280,233,000	0	280,233,000	0	293,056,000	0	293,056,000
Other Income	0	3,000,000	0	3,000,000	0	3,035,000	0	3,035,000
Fund Balances	0	3,358,500	0	3,358,500	0	3,951,600	0	3,951,600
Total	0	286,763,000	0	286,763,000	0	300,207,000	0	300,207,000
Transfers to UK	0	(18,588,100)	0	(18,588,100)	0	(19,154,600)	0	(19,154,600)
Total Net of Transfers	**$0**	**$268,174,900**	**$0**	**$268,174,900**	**$0**	**$281,052,400**	**$0**	**$281,052,400**
EXPENSES								
Personnel Services								
Faculty	$0	$34,716,300	$0	$34,716,300	$0	$36,383,300	$0	$36,383,300
Staff	0	54,717,000	0	54,717,000	0	57,344,500	0	$57,344,500
Other	0	17,679,400	0	17,679,400	0	18,528,400	0	$18,528,400
Fringe Benefits	0	24,040,300	0	24,040,300	0	25,194,700	0	25,194,700
Total Personnel Services	0	131,153,000	0	131,153,000	0	137,450,900	0	137,450,900
Operating Expenses	0	125,863,200	0	125,863,200	0	131,907,000	0	131,907,000
Capital Outlay	0	11,158,700	0	11,158,700	0	11,694,500	0	11,694,500
Total	**$0**	**$268,174,900**	**$0**	**$268,174,900**	**$0**	**$281,052,400**	**$0**	**$281,052,400**

Tuition and Mandatory Fees

Effective Fall 2009

	Per Semester Full-Time Rate		Part-Time and Intersessions Per Credit Hour Rate	
	2008-09	**2009-10**	**2008-09**	**2009-10**
Undergraduate				
Lower Division				
Resident	$3,868.00	$4,061.50	$307.00	$322.50
Non-Resident	$7,942.00	$8,339.00	$647.00	$679.50
Upper Division				
Resident	$3,980.00	$4,179.00	$316.00	$332.00
Non-Resident	$8,048.00	$8,450.50	$656.00	$689.00
Graduate				
Resident	$4,180.00	$4,389.00	$437.00	$459.00
Non-Resident	$8,614.00	$9,044.50	$931.00	$977.50
Master in Business Administration				
Evening and Part-time Students				
Resident	$4,833.00	$5,074.50	$510.00	$535.50
Non-Resident	$10,280.00	$10,794.00	$1,115.00	$1,171.00
Master of Arts in Diplomacy and International Commerce				
Resident	$4,384.00	$4,603.00	$460.00	$483.00
Non-Resident	$8,813.00	$9,253.50	$952.00	$1,000.00
Master of Science in Physician Assistant Studies				
Resident	$4,504.00	$4,729.00	$469.00	$497.00
Non-Resident	$8,933.00	$9,379.50	$961.00	$1,014.00

Tuition and Mandatory Fees

Effective Fall 2009

	Per Semester Full-Time Rate		Part-Time and Intersessions Per Credit Hour Rate	
	2008-09	**2009-10**	**2008-09**	**2009-10**
Master of Science in Radiological Medical Physics				
Master of Science in Health Physics				
(College of Health Sciences, Division of Radiation Sciences)				
Resident	$4,866.00	$5,109.50	$514.00	$539.50
Non-Resident	$9,270.00	$9,733.50	$1,003.00	$1,053.00
Law				
Resident	$7,629.00	$8,010.50	$740.00	$777.00
Non-Resident	$13,218.00	$13,879.00	$1,300.00	$1,364.50
Pharm. D.				
Resident	$9,688.00	$10,172.50	$792.00	$831.50
Non-Resident	$17,635.00	$18,517.00	$1,455.00	$1,527.50
Professional Doctorate				
(Includes Clinical Doctorate in Nursing and Public Health)				
Resident	$5,450.00	$5,722.50	$578.00	$607.00
Non-Resident	$11,896.00	$12,491.00	$1,295.00	$1,359.50

Tuition and Mandatory Fees

Effective Fall 2009

	Annual Full-Time Rate	
	2008-09	**2009-10**
Dentistry		
Resident	$22,780.00	$23,910.00
Non-Resident	$46,474.00	$48,789.00

- A half-time tuition rate of $12,500 for resident students and $24,939 for non-resident students is established for those dental students who have been approved by the Dean of the College of Dentistry to take a reduced curriculum load.

Master in Business Administration (MBA)		
Full-Time Students in the "Day" Program		
Resident	$8,948.00	$9,386.50
Non-Resident	$17,807.00	$18,688.50

Doctorate of Physical Therapy		
Resident	$13,590.00	$14,260.00
Non-Resident	$29,703.00	$31,179.00

Tuition and Mandatory Fees

	Annual Full-Time Rate	
	2008-09	**2009-10**
Medicine		
Students - Entering Fall 2004 and earlier		
Resident	$21,973.00	$21,973.00
Non-Resident	$42,742.00	$42,742.00
Students - Entering Fall 2005		
Resident	$23,457.00	$23,457.00
Non-Resident	$44,660.00	$44,660.00
Students - Entering Fall 2006		
Resident	$23,604.00	$23,604.00
Non-Resident	$44,907.00	$44,907.00
Students - Entering Fall 2007		
Resident	$23,752.00	$23,752.00
Non-Resident	$45,155.00	$45,155.00
Students - Entering Fall 2008		
Resident	$26,344.00	$26,344.00
Non-Resident	$49,219.00	$49,219.00
Students - Entering Fall 2009		
Resident		$29,233.00
Non-Resident		$53,639.00

- As a pilot program, beginning in Fall 2007, the College of Medicine tuition and mandatory fee rates are "locked in' for each entering class. The rates will not change while students are enrolled in the program.

- A half-time tuition and fee rate of $15,161 for resident students and $27,364 for non-residents is established for those medical students who have been approved by the College of Medicine Student Progress and Promotion Committee to take a reduced curriculum load.

Housing Rates

Effective Fall 2009

	Per Semester Fall and Spring Rates	
	2008-09	**2009-10**
Traditional Residence Halls		
Housing with air-conditioning	$1,892.50	$1,987.50
Housing without air-conditioning	$1,750.00	$1,715.00
Greg Page - 2 BR	$2,450.00	$2,657.50
Greg Page - 4 BR	$1,950.00	$2,047.50
Greek Housing	$1,950.00	$2,047.50
Premium Residence Halls		
Suites - Double	$2,450.00	$2,657.50
Suites - Single	$3,632.50	$3,935.00
Additional Housing Fee		
Smith, New North, Kirwan II, and Holmes	$67.00	$67.00

Note: Smith, New North, Kirwan II, and Holmes are Living-Learning Communities. Smith Hall and New North Hall will remain open during all stated academic recesses of the University between August 22, 2009 and May 2, 2010 to accommodate students who require housing during recesses.

Housing Rates

	Per Day Rates (Effective Fall 2009)	
	2008-09	**2009-10**
Other Halls Open during Academic Recess	$7.50	$7.50

Note: The per-diem rate is established for occupancy of halls that are not normally open during stated academic recesses of the University (Thanksgiving, Holiday, and Spring Break). Students must secure special permission to remain in housing during these periods.

	Per Month Rates (Effective July 1, 2009)	
	2008-09	**2009-10**
Apartment Housing		
Greg Page Stadium View Family Apartments		
Two Bedroom	$685.00	$692.00
Cooperstown - Shawneetown		
Efficiency	$485.00	$490.00
One Bedroom	$600.00	$606.00
Two Bedroom	$685.00	$692.00
Commonwealth Village		
Efficiency	$485.00	$490.00
One Bedroom	$600.00	$606.00
Linden Walk/Rose Lane		
Efficiency	$485.00	$490.00
German House		
Single Room	$545.00	$570.00
One Bedroom	$625.00	$655.00

Housing Rates

	Effective Summer 2010	
	2008-09	**2009-10**
Summer School Housing		
Eight-Week Session		
Single Occupancy	$1,255.00	$1,318.00
Double Occupancy	$1,015.00	$1,066.00
Four-Week Session		
Single Occupancy	$625.00	$656.00
Double Occupancy	$505.00	$530.00
Six-Week Session		
Single Occupancy	$940.00	$987.00
Double Occupancy	$760.00	$798.00
Conference and Guest Rates (per day)		
Single Room	$44.00	$46.00
Double Room	$27.00	$28.00
Pre-college age with linen	$20.00	$21.00
Pre-college age without linen	$16.00	$17.00

Dining Rates

Effective Fall 2009

	2008-09 Per Semester			2009-10 Per Semester		
	Avg. Meals Per Week	Flex Dollars	Cost	Avg. Meals Per Week	Flex Dollars	Cost
Minimum Plan:	5	$300	$1,026	5	$300	$1,057
Optional Plans:	5	$550	$1,230			
	7	$300	$1,286	BLOCK	$300	$1,380
	14	$300	$1,975	10	$300	$1,564
	21	$300	$2,500	21	$300	$2,575

Note: Dining Services will offer four dining plans during 2009-10. All students living in residence halls are required to purchase a dining plan. Three plans provide five to 21 meals per week. In response to student feedback, a "block" plan also will be available. The block plan includes 130 meals which can be used any time during the semester. Weekly and block plan meals are provided at Commons Market and Blazer Café (“unlimited choices” buffets) and at K-Lair and Ovid’s Café (combo meals). Each dining plan also includes 300 "Flex Dollars". Flex dollars can be used at any of Dining Services’ 22 locations to purchase a’ la carte items. Up to 100 Flex Dollars may be carried over from the fall to spring semester.

Student Program, Course, and Administrative Fees

College/Unit	Description	2008-09	2009-10
EVPHA			
University Health	Additional health services are provided to students on a "fee for service" basis	$5-$730	$5-$730
	Mental health patients who do not keep appointment and do not cancel within 24 hours of appointment	$10	$10
PROVOST			
Agriculture			
Agricultural Biotechnology - College	ABT 495 (Experimental methods in Biotechnology)	$50	$100
Animal and Food Sciences	ASC 101, ASC 102, ASC 410G, ASC 680, FSC 304, FSC 434G, FSC 530, FSC 535, FSC 536	$50	$50
	ASC 310	$50	$50
	ASC 320 (Equine Management)	$25	$25
	ASC 364, ASC 406	$25	$25
	FSC 306	$50	$50
	FSC 638	$50	$50
	ASC 404G	$0	$50
	ASC 420G Dairy Cattle Science	$0	$50
	EQM 105 Horse Behavior and Handling	$0	$100
	EQM 399 Equine Internship	$0	$40
Biosystems and Agriculture Engineering	AEN 252 Lab fee	$50	$50
Forestry	Forestry Camp	$960	$960
	FOR 219 - Dendrology	$0	$50
	FOR 315 - Conservation Biology	$0	$50
	FOR 340 - Forest Ecology	$0	$50
	FOR 350 - Siliviculture	$0	$50
	FOR/BIO/NRC 420G - Plant Taxonomy	$0	$50
	FOR 430 - Forest Wildlife Management	$0	$50
	FOR 460G - Forest Watershed Management	$0	$50
	FOR 480 - Integrated Forest Resource Management	$0	$50
School of HES/Merchandising Apparel	Materials fee (FCS 350)	$25	$25
	Materials fee (MAT 120, MAT 515, DMT 520)	$25	$25
School of HES/Nutrition and Food	Materials fee (NFS 304)	$50	$50
	Materials fee (NFS 342)	$50	$50
	Internship administration fee (NFS 800, NFS 808, NFS 810, NFS 812, NFS 814, and NFS 816)	$20	$20
	Internship application fee (NFS 800, NFS 808, NFS 812, NFS 814, and NFS 816)	$40	$40
	HMT 308	$25	$40

College/Unit	Description	2008-09	2009-10
Agriculture (cont.)			
Natural Resource Conservation and Management - College	NRCM three week camp	$360	$360
	NRC 301	$50	$50
	NRC 471	$0	$50
Plant and Soil Sciences	PLS 366	$50	$75
	PLS 386	$25	$25
	NRC/PLS 455G	$25	$25
	NRC/PLS 456G	$25	$25
	PPA 400G	$50	$50
Arts and Sciences			
Anthropology	Summer Field School - ANT 585	$0	$75
Biology	Lab fee - per lab (BIO 111, BIO 151, BIO 153, BIO 209, BIO 340, BIO 351, BIO 361, BIO 510, BIO/INF 520, BIO 542, BIO, 551, BIO 555, BIO 556, BIO 559, and BIO 575)	$105	$105
Chemistry	Lab fee - per course (CHE 111, CHE 113, CHE 226, CHE 231, CHE 233, CHE 412G, CHE 441G, CHE 522, and CHE 533)	$105	$105
	CHE 524	$105	$0
Geography	Computer cartography materials fee (GEO 506)	$50	$50
	Field studies fee - per course (GEO 309, GEO 310, GEO 351, GEO 406G, GEO 409, GEO 441G, and GEO 706)	$25	$25
Geological Sciences	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 480, GLY 530, GLY 555, GLY 560, and GLY 585)	$80	$80
Modern and Classical Languages	Latin seminar registration fee	$75	$75
	WIG Conference registration fee - Graduate students	$35	$35
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)	$95	$95
	AST 191 and AST 192	$10	$10
Psychology	Supply and lab fee - per course (PSY 450, PSY 456, and PSY 552)	$25	$25
Sociology	Supply and lab fee (SOC 303)	$15	$15
Statistics	Lab fee - per course (STA 200, STA 291, and STA 570)	$10	$10

Student Program, Course, and Administrative Fees

College/Unit	Description	2008-09	2009-10
Business and Economics			
Business and Economics	Course fee - per SCH for all undergraduate courses (except ECON 101 and ECON 201)	$17	$17
	Graduate students pursuing a "Day" Master in Business Administration will be charged a per semester program fee:		
	In-state students	$4,000	$4,000
	Out-of-state students	$4,500	$4,500
	Graduate Students pursuing an evening or part-time MBA will be charged a per semester program fee:		
	In-state students	$1,000	$1,000
	Out-of-state students	$1,467	$1,467
	Graduate students enrolled in the Master of Science in Accounting program will be charged an additional program fee per semester (Fall and Spring)	$600	$600
	Graduate students enrolled in the Master of Science in Accounting program will be charged an additional program fee for the Summer II - (four-week session).	$300	$300
	Microsoft Office Certification	$70	$88
Communications and Information Studies			
Department of Communications	Materials fee - per course (COM 181, COM 199, and COM 287)	$10	$10
	Assessment fee (COM 252)	$10	$10
School of Journalism and Telecommunications	JAT - Fee per credit hour on all courses taught in the School (ISC, JAT, JOU, and TEL courses)	$10	$10
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	$65	$65
	Instrument kits	varies	varies
	Sterilization fee - per year	$1,200	$1,200
	Course evaluation fee - per year	$40	$40
	Standardized patient fee - per student (as required)	$50	$50
	Clinic management fee - per student (beginning in second year)	$25	$50
	Pre-Clinical/Elective course supplies - per course	$25	$35
	Sterilization fee for State Licensure Exam for Student Dentists - per student, per exam	$100	$0
	Sterilization fee for State Licensure Exam for Student Hygienists - per student, per exam	$50	$0
	Instrument rental fee for State License Exam for Student Dentist and Student Dental Hygienists - per exam	$250/$100/$50	$0
	Student CPR fee - per year (required biannually)	$37	$45
	Student CPR fee (certification for third year students) - per year	$0	$35

Student Program, Course, and Administrative Fees

College/Unit	Description	2008-09	2009-10
Dentistry (cont.)			
	National Board fee - per student, per exam	Pt. 1: $160-220	$0
		Pt. 2: $295	$0
	Plastic Teeth - fee for each + market adjustment if necessary	$1.60	$1.60
	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)	$29	varies
	Transcript fee - (same day $8)	$5	$5
	Replacement fee for lost pager	$0	$40
	Post-Doctoral application packet	$10	$10
	Scrubs	$6 - $7	$6 - $7
Design			
	Program fee - per semester (undergraduate/graduate and pre-majors in Architecture, Interior Design, and Historic Preservation programs)	$200	$200
	School of Architecture entrance exam	$60	$60
	Study Abroad program	varies	varies
	Structures class workbook	$7	$0
	Architecture licensing exam preparation course	$200/$330	$200/$330
	KNOA (New Orleans) Studio	$2,000	$0
	Returned check fee	$20	$20
	Lost key fee	$40	$40
Education			
	Course fee (RC 620, RC 710, and RC 720)	$4	$4
	Equipment maintenance fee (KHP 120 and KHP 121)	$10	$10
	Application to Teacher Education Program/MIC Students	$30	$30
	Application to Teacher Education Program/Other TEP Students	$30	$30
	Application for Student Teaching	$30	$30
	Application for Teaching Certification	$30	$30
	Psychological assessment lab fee	$15	$15
	Statistical Lab Fee (EDP/EPE 557, EDP 660, EPE 621, and EDP 707)	$30	$30
Engineering			
	Undergraduate student course fee - per credit hour	$20	$40
	Graduate student program fee - per credit hour	$45	$45
Fine Arts			
	Materials Fee: A-E 200-Course Fee - Design Workshop for Elementary Teachers	$25	$25
	Materials Fee: A-S 103-Course Fee - Visual Exploration II - 3 D	$70	$70
	Materials Fee: A-S 200-Course Fee - Studio I - New Media (Computer Based)	$50	$50
	Materials Fee: A-S 255-Course Fee - Studio III - Sculpture Class	$25	$25

College/Unit	Description	2008-09	2009-10
Fine Arts (cont.)			
	Materials Fee: A-S 320-Course Fee - Printmaking I	$75	$75
	Materials Fee: A-S 321-Course Fee - Printmaking II	$75	$75
	Materials Fee: A-S 520-Course Fee - Printmaking III	$75	$75
	Materials Fee: A-S 521-Course Fee - Printmaking IV	$75	$75
	Materials Fee: A-S 345 Course Fee - Web Design	$50	$50
	Materials Fee: A-S 346-Course Fee - Digital Video	$50	$50
	Materials Fee: A-S 347-Course Fee - Multimedia	$50	$50
	Materials Fee: A-S 350-Course Fee - Fiber I	$125	$125
	Materials Fee: A-S 351-Course Fee - Fiber II	$125	$125
	Materials Fee: A-S 550-Course Fee - Fiber III	$125	$125
	Materials Fee: A-S 551-Course Fee - Fiber IV	$125	$125
	Materials Fee: A-S 360-Course Fee - Sculpture I	$150	$150
	Materials Fee: A-S 361-Course Fee - Sculpture II	$150	$150
	Materials Fee: A-S 560-Course Fee - Sculpture III	$150	$150
	Materials Fee: A-S 561-Course Fee - Sculpture IV	$150	$150
	Materials Fee: A-S 370-Course Fee - Ceramics I	$110	$110
	Materials Fee: A-S 371-Course Fee - Ceramics II	$110	$110
	Materials Fee: A-S 570-Course Fee - Ceramics III	$110	$110
	Materials Fee: A-S 571-Course Fee - Ceramics IV	$110	$110
	Materials Fee: A-S 380-Course Fee - Photography I	$55	$55
	Materials Fee: A-S 381-Course Fee - Photography II	$55	$55
	Materials Fee: A-S 580-Course Fee - Photography III	$60	$60
	Materials Fee: A-S 581-Course Fee - Photography IV	$60	$60
	Materials Fee: A-S 384-Course Fee - Color Photography I	$125	$125
	Materials Fee: A-S 584-Course Fee - Color Photography II	$125	$125
	Materials Fee: A-S 385-Course Fee - Digital Methods in Photography	$50	$50
	Materials Fee: A-S 386-Course Fee - Nonsilver Photography I	$125	$125
	Materials Fee: A-S 390-Course Fee - Topical Studies	$60	$60
	Materials Fee: A-S 490-Course Fee - Senior Seminar	$20	$20
	Materials Fee: A-S 586-Course Fee - Nonsilver Photography II	$60	$60
	Materials Fee: A-S 620-Course Fee - Printmaking V	$75	$75
	Materials Fee: A-S 621-Course Fee - Printmaking VI	$75	$75
	Materials Fee: A-S 650-Course Fee - Fiber V	$125	$125
	Materials Fee: A-S 651-Course Fee - Fiber VI	$125	$125
	Materials Fee: A-S 660-Course Fee -Sculpture V	$150	$150
	Materials Fee: A-S 661-Course Fee - Sculpture VI	$150	$150
	Materials Fee: A-S 670-Course Fee - Ceramics V	$110	$110

Student Program, Course, and Administrative Fees

College/Unit	Description	2008-09	2009-10
Fine Arts (cont.)			
	Materials Fee: A-S 671-Course Fee - Ceramics VI	$110	$110
	Materials Fee: A-S 680-Course Fee - Photography V	$60	$60
	Materials Fee: A-S 681-Course Fee - Photography VI	$60	$60
	Materials Fee: A-S 720-Course Fee - Problems in Printmaking	$75	$75
	Materials Fee: A-S 740-Course Fee - Problems in Fiber	$125	$125
	Materials Fee: A-S 750-Course Fee - Problems in Sculpture	$150	$150
	Materials Fee: A-S 770-Course Fee - Problems in Ceramics	$110	$110
	Materials Fee: A-S 780-Course Fee - Problems in Design	$110	$110
	Applied music fee - for 1-3 credits	$100	$100
	Guitar fee - per semester (MUP 123, 223, 323, 423, 523, and 623)	$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
Graduate School			
	Domestic Application fee/International Application fee	$50/$65	$50/$65
	Thesis and Dissertation fees:		
	Base Thesis fee	$74	$74
	Base Dissertation 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
	Copyright fee	$65	$65
	International Student Health Insurance - Fall and Spring/Summer	$314/$580	$374/$690
	International Student Health Insurance - only for those who enter the institution during one of the summer terms	$0	$274
Health Sciences			
Athletic Training	Cadaver use fee - per student (AT680)	$150	$150
Clinical Lab Sciences	Lab fee - per course, per semester - Fall - CLS 833 and Spring - CLS 851	$100	$100
Communication Disorders	Materials fee - per course per semester - Fall and Spring - CD 657 and CD 659; Summer CD 654 and CD 659	$75/$35	$75/$35
Physical Therapy Doctoral Program	Application Fee	$50	$50
Physician Assistant Studies	Application Fee	$75	$75
Transitional Doctoral Physical Therapy Program	Application Fee	$100	$100

Student Program, Course, and Administrative Fees

College/Unit	Description	2008-09	2009-10
International Affairs			
	International Student Orientation fee	$15	$15
	International Student Orientation fee - one time fee with F-1 Visa	$0	$35
	International Student Exchange Program (I.S.E.P.) fee	$325	$325
	Education Abroad application fee	$50	$50
	Education Abroad administrative fee	$100	$100
	DS-2019, short term	$0	$150
	Extensions, one year	$0	$100
	DS-2019, summer	$0	$50
	J-1 trainees	$0	$30
Law			
	Application fee	$50	$50
Medicine			
Office of Medical Education	Transcript fee - per copy/Packets for letters of recommendation	$10	$10
	Medicine application fee	$50	$50
	Microscope fee - 1st year medical students/2nd year medical students	$100/$50	$0
	Student Lab Fee	$0	$37.50
Rural Health	Student Disability Insurance fee - all entering students	$58	$58
	Physical Therapy application fee	$50	$50
Nursing			
	Clinical Instruction/Nursing Semester Fee:		
	Traditional BSN and 2nd Degree BSN Students	$380	$460
	Health Assessment (NUR 514)	$150	$150
	Applications of Health Assessment (NUR 631 and NUR 923)	$240	$240
	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
	C.N.A. Program - without CPR training/with CPR training	$577/$632	$577/$632
Pharmacy			
	Application fee	$75	$75
Social Work			
	Practicum fee (SW444, SW445, SW640, SW740A, SW740B, SW741A, and SW741B)	$75	$75

Student Program, Course, and Administrative Fees

College/Unit	Description	2008-09	2009-10
Student Affairs			
Student Affairs Administration	Plus Account - fee per transaction to withdraw or deposit funds in an account	$5	$5
Dean of Students	Choices Substance Abuse Course	$100	$100
Campus Recreation	Entry Fees for Intramural Sports	$5-$25	$5-$25
	Faculty and Staff Memberships - per semester - direct deposit / no direct deposit	$60/$150	
	Faculty and Staff Memberships - per month - direct deposit / no direct deposit		$17/$20
Student Involvement	New or replacement ID for faculty, staff, and students	$15-$20	$15-$20
Multicultural and Academic Affairs			
Freshman Summer Program	Six-week program	$375	$400
UK Libraries			
	Overdue fines:		
	Books - per item per day	$0.25	$0.25
	Reserves - per hour per day	$1	$1
	Periodicals - per item per day	$5	$5
	Group Study Rooms - per hour	$1	$1
	($20 Maximum per item)		
	Replacements:		
	Book - default price + non-refundable processing fee	$100 + $25	$100 + $25
	Government publications - per page + non-refundable processing fee	$0.10 + $10	$0.10 + $10
	Periodicals - minimum replacement fee + non-refundable processing fee	$125 + $25	$125 + $25
	Room Keys - replacement cost for lost or damaged keys is fee + any overdue fines incurred, maximum - $25	$25 + fines	$25 + fines
	Door lock mechanism - cost of replacing door lock mechanisms when keys have been lost	$60	$60
	Locker Keys - replacement cost for lost or damaged locker key	$25 + fines	$25 + fines
	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.)	$30-$2,000	$30-$2,000
	Document delivery and photocopying charges	$0.15	$0.15

College/Unit	Description	2008-09	2009-10
UK Libraries (cont.)			
	Reprographics - range of fees depending on length of reel of microfilm	$50-$80	$50-$80
	Herald-Leader photographic archives		
	Off-campus users:		
	Scan	$5	$5
	8x10 digital print	$25	$25
	Photocopy of print	$1	$1
	CD of print	$5	$5
	Shipping and handling	$10	$10
	Rush order	$25	$25
	On-campus users:		
	Scan	$3	$3
	8x10 digital print	$3	$3
	Photocopy of print	$1	$1
	CD of print	$5	$5
	Shipping and handling	$10	$10
	Rush order	$25	$25
	Digital Programs		
	Off-campus users:		
	Scan from book material to 8.5"x11" bitional scan, per page	$7	$7
	Scan from book material to 8.5"x11" full grayscale, per page	$10	$10
	Scan from book material to 8.5"x11" full-color, per page	$10	$10
	Digital delivery or audio material, per cassette tape	$26	$26
	On-campus users:		
	Scan from book material to 8.5"x11" bitional scan, per page	$4	$4
	Scan from book material to 8.5"x11" full grayscale, per page	$5	$5
	Scan from book material to 8.5"x11" full-color, per page	$5	$5
	Digital delivery or audio material, per cassette tape	$13	$13
	Overdue Recalls per day	$0	$2
	Overdue Video Fee per day	$0	$1
	Interlibrary Loan/Overdue Fines (after 20 days overdue)	$0	$20
	Interlibrary Loan/Lost or damaged material in possession of patron	$0	varies
	Interlibrary Loan/Borrowing materials from other libraries	$0	varies

Student Program, Course, and Administrative Fees

College/Unit	Description	2008-09	2009-10
Undergraduate Education			
Academic Enhancement	LSAT Prep (Friday only)	$20	$20
	LSAT Prep (Saturday only)	$20	$20
	LSAT Prep (both days)	$30	$30
	GRE Math Review	$100	$125
	GRE Verbal Review	$100	$100
	GMAT Math Review	$100	$100
	GMAT Verbal Review	$100	$100
	HON 301: Living Mindfully in the Natural World - three week immersion in organic gardening, vegetarian cooking, mindful living, and intense intellectual/spiritual dialogue.	$0	$400
	Study Smarter Seminar	$25	$40
Central Advising	CAS Program Fees Recommendation letters - 0 to 5 schools	$20	$20
	CAS Program Fees Recommendation letters - 6 to 10 schools	$30	$30
	CAS Program Fees Recommendation letters - over 10 schools	$40	$40
	National Student Exchange (NSE) Application Fee	$125	$125
Distance Learning	Fee per credit hour for any offering through DLP, including online/internet courses, off-campus courses, TV courses, compressed video, travel courses, etc.	$10	$10
TASC - Language Lab	Language lab duplication fee - per cassette tape/CD	$2	$0
Enrollment Management			
Independent Study	College Division		
	Non-refundable registration fee	$10	$10
	Returned check fee	$25	$25
	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
	Transferring from one course to another	$25	$25
	Return of assignments by airmail	$30	$30
	Independent Study Program Transcript	$5	$5
	Optional paper study guide for college courses	$5	$5

Student Program, Course, and Administrative Fees

College/Unit	Description	2008-09	2009-10
Enrollment Management (cont.)			
	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	$3	$3
Student Billings	Late fee - per month	1.25%	1.25%
Registrar	Application - Domestic/International	$50/$60	$50/$60
	Late Registration Fee	$40	$40
	Transcript Fee	$5	$10
	Bulletin	$3	$3
	Duplicate Diplomas	$25	$25
	Freshman Advising Conference	$114	$114
	Transfer Advising Conference	$25	$25
	Guest Advising Conference	$25	$25
	Transfer/Readmission Conferences	$25	$25

Athletic Event Ticket Prices

	Student Cost	
	2008-09	**2009-10**
Baseball	Free with ID	Free with ID
Football	$5.00	$5.00
Golf	No charge	No charge
Gymnastics	Free with ID	Free with ID
Men's Basketball	$5.00	$5.00
Men's Soccer	Free with ID	Free with ID
Men's Tennis	No charge	No charge
Rifle	No charge	No charge
Softball	Free with ID	Free with ID
Swimming and Diving	No charge	No charge
Track and Field	No charge	No charge
Volleyball	Free with ID	Free with ID
Women's Basketball	Free with ID	Free with ID
Women's Soccer	Free with ID	Free with ID
Women's Tennis	No charge	No charge

Parking Permits

PERMIT TYPE	2008-09 Per Month	2008-09 Per Semester	2008-09 Per Year	2009-10 Per Month	2009-10 Per Semester	2009-10 Per Year
Academic - E	$31.00	$124.00	$279.00	$31.00	$124.00	$279.00
Commuter - C	$29.00	$116.00	$232.00	$29.00	$116.00	$232.00
Residential - R	$29.00	$116.00	$232.00	$29.00	$116.00	$232.00
Stadium - K	$29.00	$116.00	$232.00	$29.00	$116.00	$232.00
Disabled (campus)	$29.00	$116.00	$232.00	$29.00	$116.00	$232.00
Disabled (BCTC)	$29.00	$116.00	$232.00	$29.00	$116.00	$232.00
Evening	$14.00	$56.00	$112.00	$14.00	$56.00	$112.00
Motorcycle	$8.00	$32.00	$64.00	$8.00	$32.00	$64.00
Donovan Scholar	$29.00	$116.00	$232.00	$29.00	$116.00	$232.00
Restricted	$6.50	$26.00	$52.00	$6.50	$26.00	$52.00

2009-10 Fines

Penalties for Parking Citations - Violations will result in a fine of $25, except for the following: Meter violations carry a $15 fine. Violations of disabled parking carry a $100 fine; fire lanes $75. Violations involving improper application or use of a permit carry a $175 fine. Violations involving improper application or use of a temporary permit carry a $100 fine. Storage of impounded vehicles is $25 per day.

Capital Budget

The FY 2009-10 Capital Budget includes projects in progress and projects that may be initiated prior to July 1, 2010. All projects have been authorized by the Kentucky General Assembly. The Board of Trustees will continue to review and approve, prior to initiation, capital projects as defined in Administrative Regulation II – 1.4-1.

Major projects currently underway include:

- Construct Biological Pharmaceutical Complex
- Construct Patient Care Facility
- Construct Digital Village Building #2
- Expand and Upgrade Livestock Disease Diagnostic Center

The 2008 Kentucky General Assembly appropriated $33.3 million to the University of Kentucky thru the Research Challenge Trust Fund. These funds may be used for research related capital projects in an amount determined by the UK Board of Trustees. Remaining funds may be used for the traditional Endowment Match Program. There is a dollar-for-dollar matching requirement. Funds for capital projects can be used for laboratory renovation, fit-out of new and existing research space, and renovation of other research-related space. The capital funds would primarily be used for the Digital Village Building #2, the Biological Pharmaceutical Complex, and laboratories at the Maine Chance Research Farm. A number of laboratory and other research-related projects are expected in FY 2009-10 if funds are available.

Several projects also are expected in 2009-10 as a result of the $13.9 million postsecondary education system-wide Capital Renewal and Replacement Pool. UK is expected to receive $3.4 million of the pool and will be required to provide $2.1 million in matching funds. These projects will include replacement and repair of roofs, elevators, and heating, ventilation and air conditioning (HVAC) systems.

Summary
Total Scope Authorized by Kentucky Legislature
FY 2009-10

	State Bonds and State General Funds	Federal Funds	Agency Bonds	Agency Funds	Private/Other Funds	Total
ACTIVE PROJECTS BY AREA						
Provost	$159,034,516	$2,870,065	$0	$22,111,000	$9,489,000	$193,504,581
Finance and Administration	5,500,000	0	6,000,000	1,000,000	0	12,500,000
UK HealthCare	0	0	200,000,000	584,115,000	0	784,115,000
Total Active Projects	**$164,534,516**	**$2,870,065**	**$206,000,000**	**$607,226,000**	**$9,489,000**	**$990,119,581**
POTENTIAL PROJECTS BY AREA						
Provost	$0	$1,100,000	$0	$35,488,000	$0	$36,588,000
Finance and Administration	3,445,500	0	0	12,912,300	77,200,000	93,557,800
UK HealthCare	0	0	0	74,125,000	0	74,125,000
Total Potential Projects	**$3,445,500**	**$1,100,000**	**$0**	**$122,525,300**	**$77,200,000**	**$204,270,800**

Active Projects by Area
As of March 31, 2009

	Fund Source	Scope Authorized by Kentucky Legislature	Amount Expended	Initiation Date	Anticipated Completion Date
PROVOST					
Construct Biological Pharmaceutical Complex	State Bonds	$119,892,000			
	Agency Funds	12,900,000			
		132,792,000	$80,387,220	April, 2005	January, 2010
Expand and Upgrade Livestock Disease Diagnostic Center	State Bonds	28,500,000	4,077,021	April, 2005	December, 2010
Construct Digital Village Building #2	State Bonds	8,300,000			
	Private Gifts	8,300,000			
	Agency Funds	3,400,000			
		20,000,000	448,564	September, 2008	December, 2010
Renovate/Expand Center for Applied Energy Research	State General Funds	2,342,516			
	Federal Funds	1,370,065			
		3,712,581	155,894	March, 2008	December, 2009
Convert Hunt Morgan Space to Class Labs	Agency Funds	3,200,000	265,488	October, 2008	September, 2009

Active Projects by Area
As of March 31, 2009

	Fund Source	Scope Authorized by Kentucky Legislature	Amount Expended	Initiation Date	Anticipated Completion Date
Renovate Central Vivarium	Agency Funds	$1,500,000			
	Federal Funds	1,500,000			
		3,000,000	991,481	March, 2007	May, 2009
Renovate Schmidt Vocal Arts Center	Agency Funds	700,000			
	Private Gifts	500,000			
		1,200,000	47,800	September, 2008	November, 2009
Construct Equine Isolation Facility	Private Funds	689,000			
	Agency Funds	411,000			
		1,100,000	967,439	April, 2004	September, 2009
Total Provost		**$193,504,581**	**$87,340,907**		

Active Projects by Area
As of March 31, 2009

	Fund Source	Scope Authorized by Kentucky Legislature	Amount Expended	Initiation Date	Anticipated Completion Date
FINANCE AND ADMINISTRATION					
Expand Coldstream Research Campus - Redundant Power Supply	State General Funds	$5,500,000			
	Agency Funds	1,000,000			
		6,500,000	$0	October, 2008	May, 2010
Infrastructure Projects	Agency Bonds	6,000,000	5,068,205	February, 2006	October, 2009
Replace Central Facilities Management					
Replace Steam and Condensate Pipe					
Improve Central Heating Plant					
Replace High Voltage Wiring					
Total Finance and Administration		**$12,500,000**	**$5,068,205**		

Active Projects by Area
As of March 31, 2009

	Fund Source	Scope Authorized by Kentucky Legislature	Amount Expended	Initiation Date	Anticipated Completion Date
UK HEALTHCARE					
Construct Patient Care Facility	Agency Bonds	$200,000,000			
	Agency Funds	500,000,000			
		700,000,000	$189,517,124	May, 2004	March, 2011
Lease-Purchase/Renovate/Upgrade UK Good Samaritan Hospital	Agency Funds	70,000,000	62,153,550	September, 2007	December, 2009
Upgrade Cancer Center Radiologic Facility	Agency Funds	6,000,000	4,361,588	July, 2006	May, 2009
Expand Ophthalmology Clinic	Agency Funds	4,185,000	7,525	January, 2008	December, 2009
Expand/Renovate Outpatient Clinic in Kentucky Clinic	Agency Funds	2,930,000	1,822,322	January, 2008	June, 2009
Repair, Upgrade, Improve Building Systems - Upgrade Elevators	Agency Funds	1,000,000	3,301	October, 2008	November, 2010
Total UK HealthCare		**$784,115,000**	**$257,865,410**		
TOTAL ACTIVE PROJECTS		**$990,119,581**	**$350,274,522**		

Potential Projects by Area
FY 2009-10

	Fund Source	Scope Authorized by Kentucky Legislature
PROVOST		
Upgrade/Renovate/Expand Research Labs	Agency Funds	$33,500,000
Renovate Nursing Building	Federal Funds	1,100,000
	Agency Funds	1,988,000
		3,088,000
Total Provost		**$36,588,000**

Potential Projects by Area
FY 2009-10

	Fund Source	Scope Authorized by Kentucky Legislature
FINANCE AND ADMINISTRATION		
Lease-Purchase New Housing	Other Funds	$75,000,000
Replace Administrative Computing System (Integrated Resource Information System - IRIS) - Phase III	Agency Funds	10,000,000
Capital Renewal and Maintenance Pool	State Bonds	3,445,500
	Agency Funds	2,067,300
		5,512,800
Construct Children's Garden at the Arboretum	Private Funds	2,200,000
Renovate Central Computing Facility	Agency Funds	845,000
Guaranteed Energy Performance Savings Contract	Energy Savings	*
Total Finance and Administration		**$93,557,800**

* Note: Net energy savings are yet to be determined.

Potential Projects by Area
FY 2009-10

	Fund Source	Scope Authorized by Kentucky Legislature
UK HEALTHCARE		
Expand/Renovate Ambulatory Care Facility - Hospital	Agency Funds	$20,000,000
Repair/Upgrade/Improve Building Systems - Hospital	Agency Funds	20,000,000
Renovate/Upgrade Hospital Facilities	Agency Funds	10,000,000
Lease-Purchase/Upgrade Hospital IT Systems	Agency Funds	10,000,000
Purchase Telemedicine/Virtual ICU	Agency Funds	5,000,000
Purchase Patient System Enterprise	Agency Funds	4,640,000
Renovate Parking Structure #3 - Hospital	Agency Funds	2,485,000
Upgrade Surgical Services	Agency Funds	2,000,000
Total UK HealthCare		**$74,125,000**
TOTAL POTENTIAL PROJECTS		**$204,270,800**

Glossary

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

AFFILIATED CORPORATION – a 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 institutional funds (excludes 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, dining, and athletics.

CAPITAL OUTLAY – funds used to purchase any physical resource that benefits a University program for more than one year. For example, funds used to purchase office furniture or 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 $600,000.

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

DESIGNATED FUNDS – funds that are assigned, delegated, or restricted with limitations or stipulations in their use including funds for federal programs, extension programs, grants and contracts, and auxiliary and other self-supporting programs.

ENDOWMENT INCOME – income generated through the investment of the principal, or corpus, of an endowment. An endowment is a gift for which the donor has stipulated that the principal can not be expended. The principal 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.

FRINGE BENEFITS – employer provided non-wage compensation to employees in addition to their normal wages or salaries, such as health and life benefits, retirement, Social Security, disability, and workers compensation.

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.

GIFTS, GRANTS, OR CONTRACTS – funding received as donations, contributions, awards, or contractual agreements to perform a service.

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.

MANDATED PROGRAM – a program which meets most of the following criteria: not integral to the instructional mission of the institution; relatively unique among other state institutions (e.g., cooperative extension service or agriculture experiment station); could be operated by an agency other than a state college or university; created by external legal mandate, either through statute, resolution, or executive order; and funded primarily with state appropriations.

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 those for late registration or fees for room and board.

MANDATORY TRANSFERS – funds transferred to the retirement of indebtedness fund group to pay debt service on outstanding bonds.

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.

ORIGINAL PROPOSED BUDGET – the planned budget for the upcoming fiscal year.

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.

RECHARGES/PASS THRUS – recharge funding comes from service centers which are operating units that provide goods and/or services primarily to University departments for a fee based on actual incurred costs. Some of these incurred costs must be direct costs. Service center units must operate under Cost Accounting Standard rules and guidelines. Passthrus are used to allocate costs from one central funding account to another.

RECURRING FUNDS – funds that generally are 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 Stations and the Agricultural Cooperative Extension Service, federal or state financial aid, and gifts.

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

SALES AND SERVICE OF EDUCATIONAL ACTIVITIES - includes revenues derived from the sale 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, the University Press, teaching clinics, and dairy products.

STATE APPROPRIATED EARMARKS – funds received by the University through acts of the state legislature that are appropriated to specific programs.

STATE APPROPRIATIONS – includes those funds received from or made available to an institution through acts of the state legislature. 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.

TUITION AND FEES – student charges related to instruction. Charges for room, board, and other services rendered by auxiliary enterprises are

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.

UNDESIGNATED FUNDS – funds generated mainly from state appropriations, tuition, and investment income that are not restricted and are used at the discretion of the University administration.