

Operating and Capital Budget 2014-15



UK
UNIVERSITY OF
KENTUCKY
see blue.

University of Kentucky Leadership

University Board of Trustees

Edward Britt Brockman, *Chair*
Pamela T. May, *Vice Chair*
Sheila Brothers, *Secretary*
C.B. Akins, Sr.
Stephen Bilas
William C. Britton
Mark P. Bryant

Jo Hern Curris
William Stamps Farish, Jr.
Oliver Keith Gannon
Carol Martin “Bill” Gatton
Kelly Sullivan Holland
Billy Joe Miles
Terry Mobley

Charles R. Sachatello
C. Frank Shoop
James W. Stuckert
Irina Voro
John F. Wilson
Barbara Young

University Executive Management

Eli Capilouto, *President*
Christine M. Riordan, *Provost*
Eric N. Monday, *Executive Vice President for Finance and Administration*
Michael Karpf, *Executive Vice President for Health Affairs*

University Deans

Nancy M. Cox, Dean, College of Agriculture
Mark L. Kornbluh, Dean, College of Arts and Sciences
David Blackwell, Dean, Gatton College of Business and Economics
Dan O’Hair, Dean, College of Communication and Information
Sharon Turner, Dean, College of Dentistry
Ann W. Dickson, Interim Dean, College of Design
Mary John O’Hair, Dean, College of Education
John Y. Walz, Dean, College of Engineering
Michael S. Tick, Dean, College of Fine Arts

Jeannine Blackwell, Dean, Graduate School
Sharon Stewart, Interim Dean, College of Health Sciences
David A. Brennen, Dean, College of Law
Terry L. Birdwhistell, Dean, Libraries
Frederick C. deBeer, Dean, College of Medicine
Patricia B. Howard, Interim Dean, College of Nursing
Timothy S. Tracy, Dean, College of Pharmacy
Stephen Wyatt, Dean, College of Public Health
James P. Adams Jr, Dean, College of Social Work

The University of Kentucky is committed to a policy of providing opportunities to people regardless of economic or social status and will not discriminate on the basis of race, color, ethnic origin, national origin, creed, religion, political belief, sex, sexual orientation, marital status, age, veteran status, or physical or mental disability.

Copyright 2014
University of Kentucky
University Budget Office
<http://www.uky.edu/OPBPA>
(859) 257-1841

TABLE OF CONTENTS

PRESIDENT'S MESSAGE	i
STRATEGIC PLAN	
2009-14 Strategic Plan – Mission, Vision and Values.....	iii
2009-14 Strategic Plan and Metrics	iv
Top 20 Business Plan Growth Targets	xxvi
BUDGET AT A GLANCE	xxvii
REVENUE AND EXPENSE SUMMARIES	
Current Funds Revenues, Appropriated Fund Balances, Expenses and Net Transfers	1
Current Funds Revenues, Appropriated Fund Balances and Transfers by Fund Source	3
Current Funds Expenditures by Major Object	8
Current Funds Expenditures by Function	9
EXPENSES BY COLLEGES AND UNITS	
President Expenses	11
Provost Expenses	14
Finance and Administration Expenses	34
Research Expenses	37
UK HealthCare Expenses	40
University-Wide Expenses.....	43
UK Affiliated Corporations Expenses	46
PRESIDENT	
Office of the President	49
Center for Rural Development	50
Development	52
Institutional Diversity	53
Intercollegiate Athletics	55
Legal Counsel	56
University Relations	57

TABLE OF CONTENTS

PROVOST

Agriculture, Food and Environment	58
Agricultural Experiment Station and Public Service	60
Kentucky Tobacco Research and Development Center	62
Agricultural Cooperative Extension Service	63
Arts and Sciences	64
Business and Economics	66
Communication and Information	69
Dentistry	71
Design	73
Education	75
Engineering	77
Fine Arts	79
Health Sciences	81
Law	83
Medicine	85
Area Health Education Center Program	87
Center for Cancer Prevention, Education, Research and Patient Care	88
Center for Excellence in Rural Health	89
Sanders-Brown Center on Aging	91
Nursing.....	92
Pharmacy	94
Public Health.....	96
Social Work	98
Libraries	100
Multidisciplinary Graduate Programs	102
Office of the Provost	103
Center for Clinical and Translational Sciences	104
Enrollment Management	106
Faculty Advancement and Accreditation	107
Student Affairs	108
Student Aid - Central	110
Undergraduate Education	112
UK Analytics and Technologies	114

TABLE OF CONTENTS

UK International Center	115
FINANCE AND ADMINISTRATION	
Executive Vice President for Finance and Administration	117
Auxiliary Services	118
Campus Services	119
Coldstream Research Campus	121
Facilities Management	122
Human Resource Services	124
Institutional Equity and Equal Opportunity	125
Internal Audit	126
Purchasing	127
Risk Management	128
Treasurer	129
University Budget Office	130
RESEARCH	
Center for Applied Energy Research	131
Center for Computational Sciences	132
Center of Membrane Sciences	134
Center for Research on Violence Against Women	135
Clinical Services Core and Regulatory Core	136
Division of Laboratory Animal Resources	138
Human Development Institute	139
Kentucky Geological Survey	141
Kentucky Water Resources Research Institute	142
Outreach Center for Science and Health Career Opportunities	143
Research Administration and Program Support	144
Survey Research Center	146
Tracy Farmer Institute for Sustainability and the Environment.....	147
UK HEALTHCARE	
Corporate	149
Chandler Hospital	150
Good Samaritan Hospital	151

TABLE OF CONTENTS

University Health Service	152
UNIVERSITY-WIDE	
University-Wide	153
AFFILIATED CORPORATIONS	
Central Kentucky Management Services, Inc.	154
The Fund for Advancement of Education and Research in the UK Medical Center	155
UK Center on Aging Foundation, Inc.	156
UK Gluck Equine Research Foundation, Inc.	157
UK Humanities Foundation, Inc.	158
UK Mining Engineering Foundation, Inc.	159
UK Research Foundation	160
TUITION, FEE AND RATE SCHEDULES	
Tuition and Mandatory Fees	161
Housing Rates	166
Dining Rates	169
Athletic Event Ticket Prices	170
Parking Permits	171
Academic Program, Course and Administrative Fees.....	172
CAPITAL BUDGET	222
GLOSSARY	228

PRESIDENT'S BUDGET MESSAGE

June 10, 2014

MEMBERS OF THE BOARD OF TRUSTEES, FACULTY, STAFF AND STUDENTS OF THE UNIVERSITY OF KENTUCKY:

For nearly 150 years, our innovation, creativity, quality teaching and uplifting service at the University of Kentucky have touched the lives of people throughout the Commonwealth, the nation and the world.

Three years ago, we set forth on a path to renew our covenant with the people we serve through an emboldened commitment to our missions of education, research, service and health care.

That commitment, nurtured and informed by our status as the Commonwealth's land-grant, flagship and research university, guides us as we proceed -- in an entrepreneurial way -- as Kentucky's indispensable institution.

To that end, the budget we have created together, articulated throughout the following pages, helps tell the story of how we will meet the promises we make to the Commonwealth going forward.

Unbowed by a combination of both challenging circumstance and opportunity – a sluggish economy; new distance and eLearning technologies; the push for performance outcomes; access and affordability; transparency; changing student demographics; and the reluctance of traditional partners to fund higher education – we are directing our own fate by finding creative solutions to complex challenges.

Our path together continues to present obstacles and daunting questions, but we persist because it is the right and worthy journey.

We have responded to the priorities developed by the University Review Committee, the Board of Trustees and the principles we have established together as a university community. Our success has been the result of a deeply devoted Wildcat family. Consider that because of you:

- We entered into a unique partnership to revitalize our entire housing stock. By 2016, as buildings rise across campus, we will have opened the doors to 12 facilities, more than 5,700 modern beds and 202 active learning spaces.

- We are self-financing an investment of more than \$1 billion in our academic, residential, research, health care and athletic infrastructure with the support of our private partners, donors, alumni and supporters. Our capital priorities signal our intent to build a 21st century, flagship university for the Commonwealth and region.

- Applications and student enrollment are up, and the preceding two first-year classes have been the largest, most diverse and best prepared in our institution's history. Included in these hallmark classes are 176 National Merit, National Achievement and National Hispanic Scholars - a distinction that recognizes our ability to recruit the best and brightest students.

- We slowed the rate of increase in our tuition and fees to the lowest levels in years, and invested our institutional resources in financial aid and scholarships – money our students do not have to pay back upon graduation. This academic year 85.5 percent of full-time resident undergraduates at UK received financial aid that did not have to be repaid. As a result, the out-of-pocket expense for tuition for those students was lower than the previous year.

- We have invested millions in technology and personnel-based campus safety initiatives, as well as immersive living-learning programs to support student success.

- Our research enterprise reached new heights in 2013 when the Markey Cancer Center announced its National Cancer Institute designation (NCI). This success places UK among 22 universities with a trifecta of federal research awards - NCI, the Clinical and Translational Science Award and a federally supported Alzheimer's Disease Center. In profound ways, we are advancing discovery relevant to Kentucky and answering complex questions that compromise health and threaten the world.

- And we invested in our people by establishing a five percent merit salary pool in Fiscal Year 2013-14, improving the performance review process, and implementing creative incentives and support initiatives to retain and reward our world-class talent.

Our success is the result of bold leadership, self-reliance, transformative philanthropy, eager curiosity and compelling ambition for discovering the unknown. Because of the UK Family, and guided by our values and vision,

PRESIDENT'S BUDGET MESSAGE

June 10, 2014

we have: provided a better future for our students; created new knowledge and scholarship; treated and healed those in need of complex care; and served communities across Kentucky. Our accomplishments set a strong foundation for future success and growth.

In the following pages, we provide explicit detail for how we will build on that success and effectively utilize the resources with which we are entrusted by you, by the citizens of the Commonwealth and by those we touch and teach each day.

The University of Kentucky's operating and capital budget for Fiscal Year 2014-15 totals \$3.0 billion. Those numbers reflect our priorities for extending and enhancing the enduring mission that has guided us and uplifted those we serve for the last 150 years. More than a collection of numbers, tables and graphs, it tells an incredible story -- the compelling story of our desire and tireless efforts to uphold the canons of our multi-faceted mission of teaching, research, service and health care in the face of an unpredictable future.

To build on our progress, the enclosed budget for your consideration is built on three principles that guide every decision we make:

- Balancing the necessary support to maintain quality academic and research programs with affordable access to a higher education.
- Continuing to support, reward and retain our talented faculty and staff.
- Ensuring that we make smart and informed decisions in the allocation of resources.

In alignment with those principles and the parameters set by the Kentucky Council on Postsecondary Education, the 2014-15 Operating and Capital budget includes moderate tuition and mandatory fee increases of five and eight percent for resident and non-resident students, respectively, effective Fall 2014. Over the last four years, we have purposefully lowered the annual rate changes from the double-digit increases of 10 years ago even though it does not fully offset reductions in state appropriations and increased costs. The Fiscal Year 2014-15 budget also includes an increase in University-funded financial aid and scholarships of more than \$11 million to \$86 million.

No numbers can diminish the fact that families are bearing more of the cost burden for higher education in the wake of declining state support. But this budget reflects the honest reality that we must delicately balance the financial needs of the institution and tuition and fee rates so that we continue to provide high-quality academic programs that ensure our students graduate with a meaningful degree.

To support the work of our innovative faculty and staff, we have established a two percent merit increase pool to build on the five percent pool we implemented last fiscal year. We are committed to a continued investment in our most valuable resource – the people that define the University of Kentucky.

Finally, to manage another round of reductions in our state appropriations – nearly \$4.3 million in Fiscal Year 2014-15 and a cumulative cut of \$55 million in recurring support since 2008 – we will internally reallocate \$7 million made possible through continued efficiencies, the creation of new revenues and realignment of the budget. We will also trim the pools of funds set aside for debt service on new construction and facility needs.

Over the last century and a half, the University of Kentucky has been a home for discovery, creativity, imagination and inspiration. Yet, our work remains unfinished; the challenges to our state and nation persist, making the public, flagship research university more essential than ever before to finding the solutions to those complex challenges that remain unyielding to our world.

Acting in accordance with our priorities, principles and the purpose for which we were founded, the University of Kentucky remains a worthy instrument for the legacy established by the generations who came before us.

With you and a committed campus community, I am confident that the University of Kentucky will remain the Commonwealth's great standard-bearer of a bright future.



Eli Capilouto
President

2009-14 STRATEGIC PLAN

To look forward, the University must assess its accomplishments and disappointments. The next several pages provide a preliminary assessment of the University's progress in achieving the 2009-14 Strategic Plan's goals and metrics. As some data is not yet available, the final report is expected by Spring 2015. The University's progress on four of the key growth targets from the Top 20 Business Plan is also provided. The 2014-20 strategic plan is currently being developed and is anticipated to be presented to the Board of Trustees in October 2014.

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

Personal and Institutional Responsibility and Accountability

Shared Governance

A Sense of Community

Work-Life Sensitivity

Civic Engagement

Social Responsibility

Note: Revised Mission, Vision and Values Statement approved by Board of Trustees in June 2009, modified in March 2012.

2009-14 STRATEGIC PLAN AND METRICS

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

A university's chief responsibilities are to provide its students with knowledge about the human and natural worlds, train them to organize that knowledge, and teach them to express and apply that knowledge effectively. These pursuits carry with them civic and economic dimensions that are intertwined. Students will be challenged to become active members of their communities, welcoming different points of view and systems of belief while examining and refining their own. They must develop the skills they will need to become productive members of an increasingly

educated work force. In a world where jobs and knowledge flow freely across economic sectors and national boundaries, the success of University of Kentucky graduates demands an education that prepares them to participate effectively in an increasingly interdependent global economy and society.

This University is among the handful of American higher education institutions that offer on one campus a full range of academic programs and colleges, including the full spectrum of health science colleges. It must take full advantage

of connections across academic programs at all levels of study to encourage international experiences that broaden perspectives, emphasize interdisciplinary and inter-professional training, and inspire student partnerships with faculty to explore knowledge at the fluid borders of academic disciplines. The University must cultivate and celebrate success in the classroom, the laboratory, the performance stage or gallery, the extension office, and the clinic with equal vigor.

Goal 1 Objectives

- 1.1 Enroll more high-ability students from all societal segments.
- 1.2 Improve student success, with particular attention to attrition and time-to-degree.
- 1.3 Ensure that graduates at all levels are able to demonstrate expertise in their disciplines and are prepared to succeed in professional and community settings.
- 1.4 Increase the number and quality of graduates at all levels to enhance the reputation of the University and address the critical needs of the Commonwealth and United States.



This page was intentionally left blank.

2009-14 STRATEGIC PLAN AND METRICS

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

2013-14 Highlights

Total student enrollment (including all levels) was 29,385 in Fall 2013. This included a first-year enrollment of 4,684; an undergraduate transfer student enrollment of 1,130; and research and professional doctoral enrollment of 4,247.

The mid-50 percent range of the ACT Composite for the Fall 2013 first-year class was 22-28; and the average ACT Composite score for the first-year class was 25.3.

UK achieved a first-to-second year retention rate of 82.5 percent, greater than 80 percent for the sixth year in a row; and the fall-to-spring retention rate for the Fall 2013 cohort was 92.7 percent.

Significant achievements in enrollment management included the following:

- Record number of freshman applications for Fall 2013 – 19,810.
- Record freshman class size in Fall 2013 – 4,684.
- Record number of Fall 2013 freshmen with 31-36 ACT/SAT Composite – 600.
- 25% of Fall 2013 freshman class held a 4.00 or higher HS GPA.
- Record number of Fall 2013 National Merit/ National Achievement/National Hispanic Finalists – 105.
- Record number of Fall 2013 African American freshmen – 553; and Hispanic freshmen – 200.

- Created a Transfer Center to centralize operations for transfer students, with goals of providing superior customer service, anticipating and assisting with questions unique to the transfer process, and enhancing recruitment and admissions efforts.

- Student Financial Aid sent competitive scholarship and financial aid award letters in early March with enhanced communications and information.

- Student Account Services began providing 1098-T's in a digital format (students retained the option to continue receiving paper form).

UK Core, the University's general education program, completed its second year of implementation. Faculty taught more than 2,000 sections of 191 UK Core courses. Students completed courses from each of the following areas of emphasis:

- Inquiry based learning in Arts and Creativity, Humanities, Natural Sciences, and Social Sciences;
- An integrated two-course Composition & Communication component;
- Quantitative Foundations, including a requirement in Statistical Inferential Reasoning; and
- US Citizenship and Global Dynamics

In May 2013, faculty-led teams evaluated over

700 samples of student work collected from the Composition & Communication and US Citizenship and Global Dynamics courses. Sample assessment results included:

- Composition & Communication: 75.1% of the written assignments and 95.6% of the oral assignments scored at or above the "competent" rating.
- US Citizenship and Global Dynamics: 71.9% of the assignments scored at or above the "competent" rating.

2009-14 STRATEGIC PLAN AND METRICS

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

			Measures of Progress					
Metrics	Goal	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	
1-1	Increase the 75 th percentile of the ACT Composite score to 28 for the first-year class.	28	22-27	22-28	22-28	23-28	23-28	22-28
1-2	Reduce the undergraduate student-to-faculty ratio to 17 to 1.	17 to 1	17.8 to 1	17.7 to 1	17.7 to 1	17.5 to 1	18.2 to 1	18.6 to 1
1-3	Increase the first-to-second year retention rate to 85 percent.	85%	80.3%	81.8%	81.5%	81.3%	82.5%	Available Fall 2014
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.	Show Increase	--	400	748	774	1,307	1,483
1-5	Increase the six-year graduation rate to 64 percent.	64%	57.7%	59.5%	58.2%	59.2%	57.6%	60.4%
1-6	Improve undergraduate performance on the Collegiate Learning Assessment as measured by value-added statistics: Longitudinal Studies follow incoming freshmen to their senior year * 2007-2011 ** 2011-2015	Improve performance	Above Expected / As Expected*	--	Near Expected*	51% performed Above / Well Above Expected**	--	Available Spring 2015**
1-7	Exceed benchmark averages on pass rates of first-time test takers in professional programs with licensure examinations.	Exceed benchmarks	92%	79%	80%	71%	93%	90%
1-8	Increase bachelor degrees awarded per academic year to 3,925.	3,925	3,775	3,521	3,712	3,735	4,022	3,977 (preliminary)
1-9	Increase master's degrees awarded per academic year to 1,450.	1,450	1,311	1,211	1,307	1,231	1,299	1,230 (preliminary)
1-10	Increase research and professional doctoral degrees awarded per academic year to 780.	780	719	734	783	864	888	853 (preliminary)
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.	1,300	1,181	1,089	1,056	1,050	1,063	1,335 (preliminary)

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.

As Kentucky's land-grant research university, the University of Kentucky pursues with equal vigor the dual purposes of research: the expansion of the body of knowledge and the translation of basic research into practical innovations for the people of Kentucky and those beyond the state's borders. All missions of the University are infused with and benefit from this dedication to the creation and application of new knowledge. While scholarship often has an immediate

impact, experience teaches that the benefit of research and creative work is not always instant or predictable. This University must be Kentucky's most celebrated locale where creative work can be pursued purely for the advancement of knowledge and enlightenment. This is the true meaning of intellectual capital.

Research and creative activity in the 21st Century has been re-invented as a thoroughly

interdisciplinary and collaborative pursuit, employing theoretical and clinical constructs, analytical tools, and laboratory techniques scarcely imaginable a few decades ago. UK has made significant advances in its research and creative activities in recent years and enthusiastically embraces the challenge of substantially increasing the volume and the quality of those efforts in the next decade.

Goal 2 Objectives

- 2.1 Increase research and scholarly productivity.
- 2.2 Expand research capacity.
- 2.3 Enhance the impact and public awareness of the University's research and scholarship on the knowledge-based economy of Kentucky and the nation.



This page was intentionally left blank.

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.

2013-14 Highlights

The research and development expenditures reported to the National Science Foundation for 2012-13 totaled \$340 million - a 5.8 percent or \$21 million decrease from the previous year. Significant achievements in 2013-14 include:

- **NCI Designation Secures Trifecta for UK**
- In July 2013, the UK Markey Cancer Center became the 68th medical center in the country to receive a prestigious National Cancer Institute designation. It is the only NCI-designated cancer center in Kentucky. That designation is a testament to the leading-edge cancer research under way at UK. As a result, patients have access to new drugs, treatment options, and clinical trials offered only at NCI centers. The Markey Cancer Center will be able to apply for federal research grants available only to NCI-designated centers. UK joins an elite group of medical centers in the United States that have earned an NCI designation, have a federally funded Alzheimer's disease center (UK Sanders-Brown Center on Aging), and have received Clinical and Translational Science Awards (CTSA) grants.
- **Revolving Biomotor Discovery to Improve Cancer Drugs, Enable Personalized Medicine**
- Peixuan Guo, the William S. Farish Fund

Endowed Chair in Nanobiotechnology for the Markey Cancer Center, has cracked a 35-year-old mystery about the workings of natural biomotors, devices that move DNA through cells. For 35 years, scientists assumed that biomotors rotate, but Guo proved biomotors revolve. This revolving biomotor is more than a basic science breakthrough—it might just help the National Institutes of Health achieve the goal of sequencing a person's entire genome for only \$1,000, and it may be the key to personalized medicine, a multi-billion-dollar industry. Based on this research, Guo and Markey Cancer Center director Mark Evers are working on nanodrugs to selectively kill colorectal cancer cells that have spread to the liver.

- **CAER Captures CO² with Algae at Northern Kentucky Power Plant** - Four years ago, UK's Center for Applied Energy Research and Biosystems and Agricultural Engineering Department set out to demonstrate that an algae-based system could recycle the carbon dioxide in flue gas. In 2013, with \$1.8 million in funding from the Kentucky Energy and Environment Cabinet, CAER partnered with Duke Energy to test a pilot-scale algae system at East Bend Station in Northern Kentucky. Scientists, looking for ways to curb carbon dioxide emissions, have taken a keen interest in algae. Like plants, algae draw energy from

photosynthesis, using light from the sun and carbon dioxide from the air. Algae efficiently sequester carbon, taking it out of the air and locking it away in solid biomass. That biomass could, in turn, find use as a raw material for making products or as a renewable fuel itself.

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.

			Measures of Progress					
Metrics	Goal	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	
2-1	Increase total annual research expenditures, as reported to the National Science Foundation in science and engineering fields, to \$430 million.	\$430 million	\$329 million	\$352 million	\$360* million	\$373 million	\$361 million	\$340 million
2-2	Increase the five-year total for journal publications to 10,000.	10,000	8,991	9,413	9,858	10,064	10,358	Available December 2014
2-3	Increase the five-year total for citations to 65,000.	65,000	52,169	56,520	62,226	62,715	65,311	Available December 2014
2-4	Increase total annual invention disclosures, licenses, and options executed, and startups based on new licenses to 132.	132	106	121	72	97	70	86 (preliminary)
2-5	Increase total annual national and international recognition awards for research excellence.	Show Increase	--	75	58	170	235	214

Note: *Beginning in FY 2009-10, the Higher Education Research and Development survey was expanded to all fields of R&D activities and expenditures including non-science and non-engineering.



2009-14 STRATEGIC PLAN AND METRICS

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

A university is only as strong as the people who populate it and the tools – both physical and professional – they are given to work effectively. The strength of the University of Kentucky and its capacity to achieve the goal of Top 20 status is defined by the faculty and staff who give the institution its personality and its vibrancy. The University is committed to recruiting and retaining a talented and committed cadre of faculty and staff. Professionals of exceptional ability and the capacity for growth should be the hallmark of every department and every unit, regardless of mission or portfolio. The

University's effort to attract talent will know no boundary, consistently reaching out to every sector of the mosaic that defines humanity. The University will welcome people of talent and commitment regardless of gender or race or background or belief to ensure that the embrace of diversity permeates every classroom, laboratory, and auxiliary facility. The University is equally committed to providing every opportunity to its populace to make fuller each employee's personal and professional self and their capacity for contribution to the work of the institution. The University is dedicated to creating and sustaining

a work environment that positions faculty and staff for success. And the University will work diligently to provide to faculty, staff, and students the infrastructure necessary for individual and collective advance. Excellence in the provision of information technology, library resources, and facilities is central to University operations, recognizing that human talent flourishes most readily in facilities where the most effective tools exist. Of equal importance is the call to be an exemplar in the application of sustainability principles and practices and establish an institutional culture of sustainability.

Goal 3 Objectives

- 3.1** Recruit faculty and professional staff with high potential for success at a Top 20 level research university.
- 3.2** Enhance the success, retention, and advancement of all cadres of faculty and professional staff engaged in the varied missions of the University.
- 3.3** Create a workplace culture that articulates values and initiatives to engage employees as stakeholders.
- 3.4** Continually enhance recruitment, selection, orientation, and retention of top talent.
- 3.5** Strengthen the integration and utilization of innovative, cost-effective information technology solutions to enhance all missions of the University.
- 3.6** Expand staff resources to support student success and faculty productivity in research and teaching.
- 3.7** Increase building space available to academic programs and for research and support functions.
- 3.8** Improve the suitability, sustainability, efficiency, accessibility, and quality of existing facilities.

This page was intentionally left blank.

2009-14 STRATEGIC PLAN AND METRICS

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

2013-14 Highlights

Human Resources. The number of full-time faculty and staff totaled 12,430 in 2013-2014, an increase of 242 over the prior year. The percent of staff at the appropriate point in the pay grade scale (between the minimum and mid-point based on performance and years of experience) increased from 78.6 percent in 2012-13 to 84.9 percent in 2013-2014.

Physical Resources. The UK Libraries' ranking by the Association of Research Libraries (ARL) moved from 35th to 34th based on 2011-12 data. In 2013, the UK Libraries held 4,107,758 volumes.

UK Analytics & Technologies (UKAT) has achieved eight of the eight measures established to document parity commensurate with Top 20 public research universities by 2014. Blackboard MobileLearn is available on iOS, Blackberry and

Android devices. As of March 2014, the UK Mobile app has over 4 million total application runs with an average number of runs per day of 6,602.

The University is undergoing a momentous physical transformation. The multi-phase housing project to revitalize UK's on-campus housing includes new five residence halls that are expected online in August 2014 that will add 2,381 beds to the housing stock. Three additional residence halls are expected online in August 2015 (1,610 beds).

Construction is underway on three major capital projects, all paid for with University resources including:

- \$65 million renovation of the Gatton College of Business and Economics;
- \$112 million construction of a new Academic Science Building; and

- \$120 million renovation of the Commonwealth Stadium.

The University is also proceeding with three more projects recently authorized by the 2014 Kentucky General Assembly including the expansion and renovation of the Student Center; the continued fit-up and renovation of UK HealthCare facilities; and the expansion and renovation of the Law Building.



2009-14 STRATEGIC PLAN AND METRICS

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

			Measures of Progress					
Metrics	Goal	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	
3-1	Increase the average all-ranks instructional faculty salary as a percent of the benchmark median to 90 percent.	90%	83.9%	83.0%	82.4%	83.6%	78.2%	79.7%
3-2	Improve work-life satisfaction among faculty and staff, according to results of the University-wide Work-Life Survey ¹ <ul style="list-style-type: none"> • Commitment Scale (Faculty / Staff) • Satisfaction Items (Faculty / Staff) 	Show Increase	3.42 / 3.92 3.44 / 3.68	--	3.52 / 3.99 3.57 / 3.73	-	--	Available October 2014
3-3	Improve the ranking among public research universities of UK Libraries, according to the Library Investment Index of the Association of Research Libraries.	Show Increase	36 th	36 th	35 th	35 th	34 th	Available August 2014
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.	90%	76.1%	74.8%	76.5%	79.1%	78.6%	84.9%
3-5	Achieve parity commensurate with Top 20 public research universities for information technology solutions and service.	Achieve 100%	--	25%	75%	75%	75%	100%
3-6	Add one million gross square feet (GSF) of educational and general, research, and student support space, targeted in areas of greatest need.	1,000,000 GSF	--	313,208	359,948 (2-yr total)	499,034 (3-yr total)	533,820 (4-yr total)	563,179 (5-yr total)
3-7	Renovate or modernize 200,000 square feet of classroom, research, and student support space, as prioritized by a needs analysis.	200,000 SF	--	83,981	259,101 (2-yr total)	299,921 (3-yr total)	404,721 (4-yr total)	543,292 (5-yr total)

¹ NOTE: Based on items rated using a 5-point scale where 1=strongly disagree and 5= strongly agree.

2009-14 STRATEGIC PLAN AND METRICS

Goal 4: Promote Diversity and Inclusion.

It is a straightforward and important fact of life that diversity is one of the strengths of American society. Participation in diverse families, workplaces, schools, and communities is the norm and not the exception. From such participation emanates a realization of both similar and distinct approaches to dealing with human situations and solving problems and a better understanding of human concerns and interactions. This better understanding leads to more sound decisions about ways to improve the quality of human engagement and what people do and experience. The University of Kentucky will prepare students for meaningful and responsible engagement within and across diverse communities. Through its own example

and engagement, the University will improve the climate for diversity throughout Kentucky, a commitment given special importance and emphasis by shared history. The composite effect of work with students in classrooms, residence halls, offices, laboratories, clinics, libraries, and public places should enable them to develop a more enlightened worldview; attain a deeper understanding of and commitment to authentic democratic values and social justice; embrace a greater commitment to service and leadership for the common good; exhibit greater cultural knowledge and competence; and play a personal role in Kentucky's success in the global economy.

Embracing and nurturing diversity is the responsibility of every member of the University community. It must be clear and convincingly evident that diversity is an essential value that informs every area and aspect of the University community. A genuine commitment to diversity as a core value establishes and sustains an inclusive and celebratory view of diversity as a systemic influence on the conduct of students, faculty, and staff and as members of society. As such, the goal of diversity is inherent in all of the University's strategic goals.

Goal 4 Objectives

- 4.1** Promote inclusive excellence across the University.

- 4.2** Promote curricular and co-curricular transformation that recognizes the educational advantages of diversity.

- 4.3** Enhance campus/community collaborations in areas where opportunities exist to build diversity and increase inclusion.



This page was intentionally left blank.

2009-14 STRATEGIC PLAN AND METRICS

Goal 4: Promote Diversity and Inclusion.

2013-14 Highlights

Student diversity in the area of ethnicity continued to grow in 2013-2014. UK reached a new record of African American enrollment in Fall 2013 with 2,005 students; Hispanic student enrollment climbed to 896; Asian student and Pacific Islander enrollments increased slightly to 860; and Native American student enrollments remained relatively unchanged at 52. With the opportunity to indicate that they belonged to more than one race, 685 students did so. Women accounted for 58 percent of African American students and 54 percent of Hispanic students. International enrollment at UK reached 1,733 students, constituting about 6 percent of UK students.

Full-time faculty (including library faculty) remained stable at 2,287 in 2013-14, compared to 2,284 the previous year. Since 2000-01, the number of female faculty has increased by 52 percent compared to an overall increase in full-time faculty of 21 percent.

The Office for Institutional Diversity (OID) continues collaborative approaches to increase inclusiveness across the colleges.

- In fall 2013, UK was awarded a \$2.5 million grant to increase diversity in the STEM fields. As the lead institution, UK is working in an alliance with five other Kentucky institutions and three institutions in West Virginia.
- In collaboration with the Office of the Provost, the Task Force on Women's Career and Leadership Development experienced resurgence, with participation of faculty and staff women, as well as male faculty and administrative allies
- The UK Senate showed support for UK's inclusivity efforts by passing a resolution to include "gender identity and gender expression" in UK's HR policy on sexual orientation.
- UK's Black & Latino Male Initiative found new leadership under a Faculty Director with a background as a Latino professor and African American academic administrator. The initiative resides in the Martin Luther King, Jr., Center for Diversity Education and was invited to present at the 2014 National Conference on Diversity, Race & Learning at Ohio State University.



2009-14 STRATEGIC PLAN AND METRICS

Goal 4: Promote Diversity and Inclusion.

			Measures of Progress					
Metrics	Goal	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5	
4-1	Ensure that all educational and administrative units implement strategies to achieve inclusive excellence.	100%	--	Not Met	Progressing	Progressing	Progressing	Available December 2014
4-2	Increase the proportion of students from diverse ethnic groups and other underserved populations. <ul style="list-style-type: none"> • Racial/Ethnic Minorities • International • Appalachian • Underserved KY Counties • Pell Grant Recipients 	Show Increase	10.1% 4.7% 12.4% 3.0% 11.5%	10.9% 4.7% 11.9% 2.8% 14.5%	11.9% 5.0% 11.6% 2.8% 17.0% ³	12.9% 5.1% 11.1% 2.7% 17.3%	14.0% 5.6% 11.0% 2.7% 17.5%	15.3% 5.9% 10.9% 2.7% 18.0%
4-3	Achieve the employment goals of UK's annual Affirmative Action Plan.	21	16	15	14	14	14	14
4-4	Improve student, faculty, and staff ratings ¹ on the extent to which UK is an inclusive community, according to results of a University-wide survey. <p>Students: Welcoming Campus Environment Scale Students: Perceptions of Disparate Treatment Scale</p> <p>Faculty: Welcoming Campus Environment Scale Faculty: Perceptions of Disparate Treatment Scale</p> <p>Staff: Welcoming Campus Environment Scale Staff: Perceptions of Disparate Treatment Scale</p>	Show Improvement	3.53 2.37 ² 3.51 2.17 ² 3.76 2.09 ²	--	--	--	--	3.45 2.37 Available October 2014 Available October 2014
4-5	Improve student ratings ¹ of curricular and co-curricular effectiveness in promoting diversity and inclusion, according to results of a university-wide survey.	Show Increase	3.46	--	--	--	--	3.41
4-6	Increase the number of partnerships with community organizations whose purpose is to promote diversity and inclusion.	Show Increase	--	151	156	284	300	Available December 2014

¹NOTE: Based on a scale of 1 to 5, where 1=strongly disagree and 5=strongly agree

²NOTE: The lower the rating on this scale, the fewer the perceptions of disparate treatment.

³NOTE: Pell Grant eligibility criteria expanded.

2009-14 STRATEGIC PLAN AND METRICS

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

Outreach has been the historic hallmark of public universities, particularly those with dual roles as flagship and land-grant. The University of Kentucky fully and enthusiastically embraces its outreach responsibilities and its potential for improving lives across Kentucky. As an engaged 21st century postsecondary institution, the University is committed to sharing human,

intellectual, and material resources with the larger community for the benefit of both.

The University will conduct outreach and engagement proactively, making the institution a strategic resource of the Commonwealth by strengthening communities; advancing schools; recruiting and creating businesses;

fighting disease; and improving and enriching lives. The University will partner respectfully and responsively, ready always to combine community and University expertise in seeking practical solutions. While the primary ground for UK's engagement is Kentucky, the institution's involvement extends to the region, the nation, and the world.

Goal 5 Objectives

- 5.1 Enhance faculty and staff connection with community through engagement, outreach, and service.
- 5.2 Enhance community access to University knowledge and expertise.
- 5.3 Enhance external recognition and funding of University engagement, outreach, and service.



2009-14 STRATEGIC PLAN AND METRICS

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

2013-14 Highlights

Agriculture

- The Kentucky FarmStart program, led by Dr. Lee Meyer with UK's College of Agriculture, Food and Environment, received a \$561,564 grant from USDA's National Institute of Food and Agriculture to deliver whole-farm management education to beginning farmers.
- Dr. Steve Higgins received a grant of \$500,000 from the Kentucky Energy and Environment Cabinet to conduct a demonstration project and training for resource managers and extension agents on the economic and environmental benefits of adopting conservation and pasture management practices.
- Through a \$2.6 million grant from the Kentucky Cabinet for Health and Family Services, led by Dr. Ann Vail, the UK College of Agriculture, Food and Environment provides nutrition education across the state to families, parents, and others receiving benefits from the Supplemental Nutrition Assistance Program (SNAP).

Arts & Sciences

- UK President Eli Capilouto, as the principal investigator, will lead a multi-million-dollar initiative with Kentucky and West Virginia universities to increase underrepresented undergraduates studying in the fields of science, technology, engineering and mathematics (STEM). The five-year, \$2.5 million National Science Foundation (NSF) grant establishes the Kentucky-West Virginia Louis Stokes Alliance for Minority Participation (KY-WV LSAMP) in the STEM disciplines. Coordinated by JJ Jackson,

vice president for institutional Diversity, and engineering Associate Professor Johné Parker, the alliance of nine institutions includes UK, University of Louisville, West Virginia University, Western Kentucky University, Centre College, Marshall University, Kentucky State University, West Virginia State University and Bluegrass Community and Technical College. With an undergraduate focus, the grant will fund programs and initiatives at the alliance members' institutions to increase diversity in the STEM fields.

- Professor Mark Prendergast, Department of Psychology, and Associate Professor Kim Nixon, College of Pharmacy, will collaborate on an innovative program funded by a grant from the National Institute of Alcohol Abuse and Alcoholism. The \$350,000 Summer Training in Alcohol Research (STAR) grant will make it possible for as many as 55 undergraduate students to earn a \$4,000 stipend during a 10-week summer internship in one of 11 UK research projects focusing on alcohol and its effects.
- Kimberly Zeidler-Watters, Director of P-12 Mathematics and Science Outreach, and Robin Cooper, Biology, received a \$335,000 two-year grant from the Kentucky Department of Education for MUSE: Modeling for Understanding in Science and Engineering (middle school), Kentucky's Mathematics

Business and Economics

- The Center for Business and Economic Research (CBER publishes the Kentucky Annual Economic Report which includes an economic

forecast for Kentucky and comprehensive presentations of long-term economic, education, health, environmental, energy, community, public finance, and demographic factors affecting Kentucky's future economic prosperity.

Center for Clinical and Translational Science

- The Center for Clinical and Translational Science recently awarded four community based mini-awards focused on smoking cessation, diabetes, nutrition and physical activity among children, and transition services to prevent hospital readmissions were awarded.
- Research coordinator support was provided through the Community Engagement and Research (CER) field offices, based in Morehead and Hazard, to support ten UK investigators engaged in community-based research projects. These projects included:
 - o assessing the role of environmental carcinogens in lung and colorectal cancers;
 - o identifying factors that influence smoking among rural Appalachian lesbian, gay, bisexual and transgender individuals;
 - o testing a multiple health behavior change intervention targeting smoking and overweight/obesity;
 - o assessing quality of life/barriers to medications/medication costs for individuals with multiple sclerosis or seizure disorder;
 - o evaluating a web-based smoking cessation program among pregnant smokers;

2009-14 STRATEGIC PLAN AND METRICS

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

2013-14 Highlights (cont.)

- o assessing patient satisfaction with genetic counseling via telemedicine in rural Kentucky and identifying barriers to counseling;
 - o testing the effectiveness of patient navigation services to increase timely diagnostic testing among infants who fail newborn hearing screening; and
 - o examining depression among women in Appalachian Kentucky and factors limiting treatment.
- With \$400,000 received through the Appalachian Translational Research Network, five projects were supported:
 - o assessing relative cancer survival rates among Appalachian and non-Appalachian individuals;
 - o understanding the role of genomics in cancer in Appalachian Kentucky
 - o evaluating the effectiveness of patient navigation to reintegrate stroke patients in their communities;
 - o implementing an ATRN pilot award program; and
 - o referring patients with non-emergent dental pain to dental schools associated with participating institutions.

Communication & Information

- Dr. Elisia Cohen, in collaboration with investigators in the College of Public Health, received a grant for \$208,376 from Merck Sharp and Dohme Corp.'s Investigator-Initiated Sponsored Programs for "Project INSPIRE:

Improving Adolescent Vaccination in Appalachian Kentucky". The grant will fund the creation of a model community-based approach to improve adolescent vaccination outcomes for vaccine preventable diseases in medically underserved Appalachian populations.

- Dr. Chike Anyaegbunam, College of Communication and Information, is working in collaboration with a Native American community for the "Native American Agricultural Safety and Health Project," to create a model community-based approach in agricultural safety and health that could be duplicated and shared with other federally recognized tribes that engage in farming in the Southeast.

- Dr. Pamela Cupp, College of Communication and Information, received a \$369,233 Environmental Protection Agency grant for "Methods for Developing Post-Incident Risk Communication Guidelines for an Intentional Biological Environmental Contamination," examining previous contamination cases and providing lessons learned for the development and testing of risk communication strategies within affected communities during and after the decontamination/clearance phase of an intentional biological release.

DanceBlue

- UK's ninth-annual DanceBlue took place in Spring 2014. The year-long fundraising effort culminates annually in a 24-hour no-sitting, no-sleeping dance marathon that raised more than \$1.4 million in 2013-14 for the DanceBlue Kentucky Children's Hospital Pediatric Hematology/Oncology Clinic and

cancer research at the Markey Cancer Center. DanceBlue has raised more than \$6.5 million since 2006 and will celebrate its 10-year anniversary in Spring 2015. In addition, DanceBlue "mini-marathons" were held at 16 elementary, middle and high schools across the Commonwealth during the 2013-14 academic year.

Design

- A full-scale prototype of portable living units was made out of sustainable materials with a minimal environmental footprint for the Bernheim Forest.
- Students from the Interior and Architectural programs spent two weeks planning and executing design interventions for a preschool in the village of Igarai, Brazil. After working with teachers to determine the school's needs, the students designed and constructed elements for the school's classrooms that would engage the young students and facilitate learning.
- A 150-year plan was created for the Paducah Gaseous Diffusion Plant in partnership with DOE, Kentucky Research Consortium on Energy and Environment, Kentucky Water Resources Research Institute, CAER, the College of Engineering, and the College of Communications and Information.

Education

- Fayette County Public School's Science, Technology, Engineering, Arts and Math (STEAM) Academy, with the help of UK faculty, offers its students an innovative hybrid instructional

2009-14 STRATEGIC PLAN AND METRICS

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

2013-14 Highlights (cont.)

program, focusing on mastery learning, personalized instruction, internships and dual/college credit opportunities (many students will be taking UK 101, the university's academic orientation course).

Fine Arts

- Music classes were conducted for individuals at least 50 years old, thanks to a partnership of Music, Music Therapy, Yamaha, and AARP, to help alleviate stress and anxiety, and promote dexterity and socialization.

Health Sciences

- Through the College of Health Sciences, the Kentucky Appalachian Rural Rehabilitation Network (KARRN) completed an accessibility analysis of all Kentucky State Parks, making it available for dissemination, and has recorded safe transfer videos for people using wheelchairs.
- In collaboration with the Safe Aging Coalition, UK College of Health Sciences Physical Therapy students have developed the www.Nofalls.org website, which includes a section for adults and families to help promote independence and fall prevention and a section for professionals regarding the most effective way to identify and manage those at risk of falls.
- The Inaugural KY Congress on Spinal Cord Injury was held on May 10, 2013 (Lexington, KY). The Mission of the Kentucky Congress on Spinal Cord Injury (KCSCI) is to gather individuals with SCI from around the Commonwealth to discuss

critical issues and draft an agenda to initiate legislative change for people with SCI.

UK Healthcare

- The University of Kentucky Albert B. Chandler Hospital was among a select group of hospitals nationwide recognized by the U.S. Department of Health and Human Services (HHS) for reaching gold, silver, and bronze levels of outreach for organ donation and registration. UK Chandler Hospital conducted awareness and registry campaigns to educate staff, patients, visitors, and community members about the critical need for organ, eye, and tissue donors and, by doing so, increased the number of potential donors on the state's donor registry. The hospital earned points for each activity planned between September 2012 and May 2013 and won gold recognition through the Workplace Partnership for Life Hospital Campaign, a program launched in 2011 by HHS's Health Resources and Services Administration (HRSA).
- UK HealthCare has been designated a Comprehensive Stroke Center by The Joint Commission and the American Heart Association/American Stroke Association. UK HealthCare is one of only 63 institutions in the country to be awarded this designation, which is the highest honor The Joint Commission awards to stroke centers. Comprehensive Stroke Center Certification recognizes those hospitals that have state-of-the-art infrastructure, staff and training to receive and treat patients with the most complex strokes, including advanced imaging capabilities, 24/7 availability of specialized

treatments, and staff with the unique education and competencies to care for complex stroke patients.

- UK HealthCare and Appalachian Regional Hospital (ARH) have agreed to jointly administer and manage cardiovascular services at Hazard ARH Regional Medical Center, Harlan ARH Hospital, Whitesburg ARH Hospital, McDowell ARH Hospital, Mary Breckinridge ARH Hospital, and Williamson ARH Hospital. In addition, Hazard cardiologists Dr. Vidya Yalamanchi, Dr. Rao Podapati and Dr. Srinu R. Appakonduru from the Appalachian Heart Center (AHC) -- which also has clinics in Harlan, Hyden, and Cumberland -- will team up with the Gill Heart Institute for advanced treatment options not readily available in the local area.

UK Libraries

- The Nunn Center, in a joint effort with the Kentucky Distillers Association, created KY Bourbon Tales, an oral history of Kentucky Distillers to preserve the stories and colorful characters for future use and edification. Stories included are from Brown-Forman, Diageo, Four Roses Distillery, Heaven Hill Distilleries, Jim Beam, and Wild Turkey Distillery.

Medicine

- The UK Markey Cancer Center and the Leukemia and Lymphoma Society hosted the third annual "Meet the Researchers Day", a field trip given to two schools in the region that successfully raise more than \$1,000 for the LLS's Pennies for Patients campaign. This

2009-14 STRATEGIC PLAN AND METRICS

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

2013-14 Highlights (cont.)

year, students from Meece Middle School in Somerset, Ky., and Lexington Traditional Magnet School won the opportunity to visit the Biomedical/Biological Sciences Research Building on UK's campus and learned more about how the money they raised for Pennies for Patients will help further cancer research.

- A new study by UK researchers led by Nancy Schoenberg, professor of Behavioral Science at the UK College of Medicine, shows that women who never or rarely screen for breast cancer are also unlikely to receive screening for cervical cancer. The study also identified four key barriers independently associated with the lack of these cancer screenings in Appalachian women.

- The Health Careers Enrichment Camp offered each summer by the University of Kentucky Center of Excellence in Rural Health (CERH) and the Southeast Kentucky Area Health Education Center (AHEC) received a 2013 Innovation Award from the Appalachian Innovation Collaborative (AIC), a group whose focus is on educational excellence and economic development in Eastern Kentucky. The camp began in 2007 and is offered for two weeks each summer as a health education pipeline program geared toward incoming ninth and tenth graders in a six-county region of Appalachia Kentucky where health professions shortages are common. To date, about 150 students have completed this unique learning opportunity that offers hands-on activities, shadowing of health professionals, plus a tour of the UK main campus.

Nursing

- The Kentucky Center for Smoke-free Policy (KCSP) at the University of Kentucky College of Nursing is launching a special initiative, Go Tobacco-free, that will provide valuable information for college campuses who have tobacco-free policies or who want to adopt a tobacco-free policy. 'Go Tobacco-free' will provide technical assistance using an evidence-based policy implementation approach with a focus on compliance and evaluation.
- Dr. Ellen Hahn's current FRESH (Freedom from Radon Exposure and Smoking in the Home) study, supported by an R01 grant from the National Institute of Health, aims to prevent lung cancer by addressing the dual risk of radon and tobacco smoke exposure in homes through testing for exposure and encouraging risk reduction actions, including smoking outside (rather than inside) and radon mitigation. In Kentucky, radon exposure is variable but high, with about 40 percent of homes estimated to have radon exposure. The Clean Indoor Air Partnership reports that in Northern Kentucky, 19 percent of tested homes were at or above safe levels (4 pCi/L) in 2000-2004, compared with only 7 percent nationally.

Public Health

- Kentucky was one of only four states recently awarded a grant from the Safe States Alliance to implement a multidisciplinary model for improving pedestrian safety in three communities. The Kentucky Injury Prevention and Research Center (KIPRC), a unified state and academic agency dedicated to injury prevention

and housed at the University of Kentucky, acquired the grant.

Social Work

- Dr. Pamela Weeks, College of Social Work, received a \$384,390 collaborative grant from the U.S. Department of Health and Human Services for the "Training Resource Center: Credit for Learning Program" to enhance the educational experience of Social Work students interested in professional child welfare practice and to assist the Kentucky Cabinet for Health and Family Services in meeting child safety, permanency, and well-being outcomes and Council on Accreditation standards by enhancing employees' professional expertise through social work education.



2009-14 STRATEGIC PLAN AND METRICS

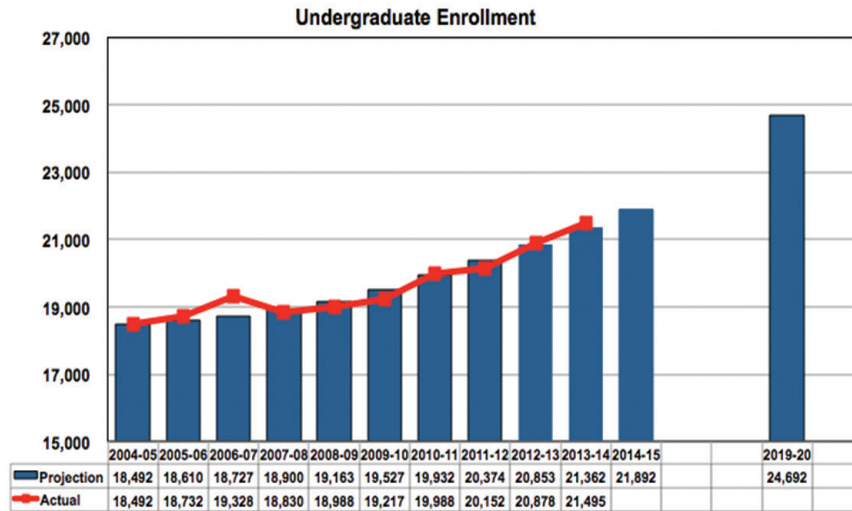
Goal 5: Improve the Quality of Life of Kentuckians through Engagement, Outreach, and Service.

Metrics	Goal	Baseline	Measures of Progress				
			Year 1	Year 2	Year 3	Year 4	Year 5
5-1 Increase the number of faculty and staff reporting outreach and engagement activities on the Engagement Measurement Instrument (EMI) to 1,000.	1,000	674	666	942	1,061	Available December 2014	Available December 2014
5-2 Increase outreach, service, and engagement (OSE) contacts made with individuals in providing University knowledge and expertise to improve lives and benefit communities.	Show Increase	--	11.8 million	14.4 million	19.2 million	19.5 million	Available December 2014
5-3 Achieve at least five national, regional, or disciplinary competitive grants or recognitions for engagement and outreach.	5	--	5	8 (2-yr total)	70+	113	Available December 2014

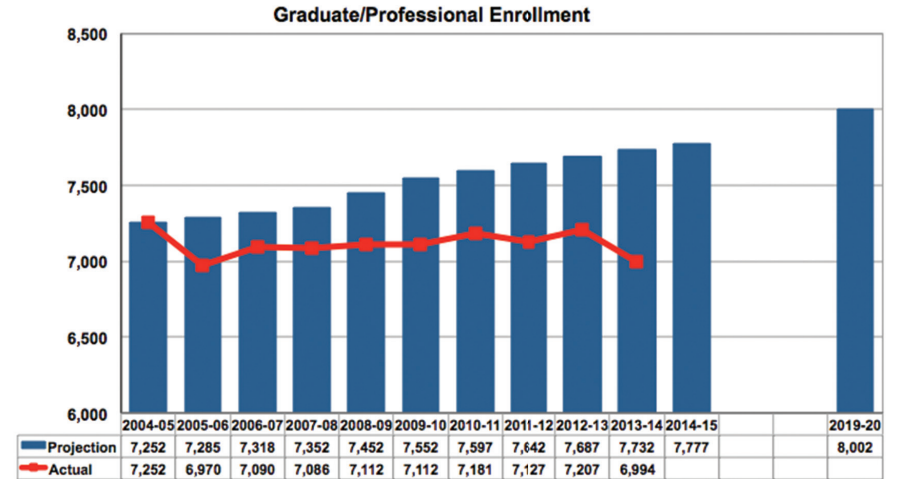


TOP 20 BUSINESS PLAN GROWTH TARGETS

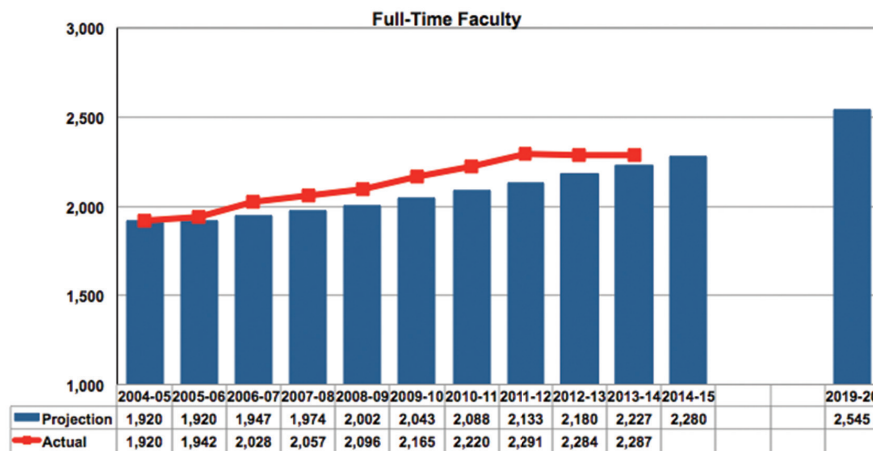
The original Top 20 Business Plan, approved by the Board of Trustees in December 2005, included targets for year-to-year growth in undergraduate and graduate enrollment, number of full-time faculty, and research volume.



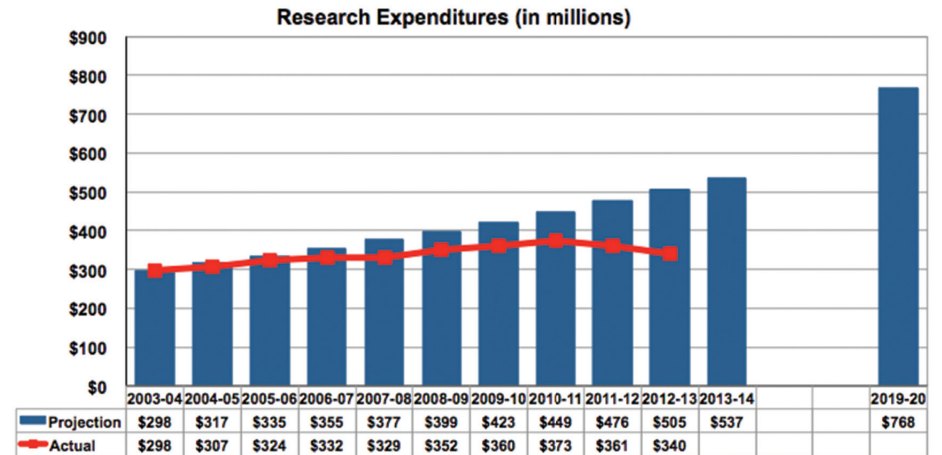
Source: CPE Fall Enrollment Data



Source: IPEDS Fall Enrollment Survey



Note: Includes library faculty who are reported to IPEDS as "other professionals".
Source: IPEDS Human Resources Survey



Note: Beginning in FY 2009-10, the Higher Education Research and Development survey began including all fields of R&D activities and expenditures. In prior years, the survey included only science and engineering.
Source: NSF Higher Education Research and Development Survey

BUDGET AT A GLANCE

Budget Summary

The University's recommended Fiscal Year 2014-15 consolidated operating budget exceeds \$3 billion for the first time in the institution's 150-year history. At \$3.01 billion, the new-year budget reflects an increase of \$282.8 million, or 10.4 percent, compared to Fiscal Year 2013-14 (see chart 1). The increase is primarily a result of the continued success of UK HealthCare and additional tuition and fee revenue from increasing enrollment and, regrettably, tuition rates. While some of our revenue sources are flourishing, the new-year also brings another reduction in state support.

University of Kentucky Consolidated Budget

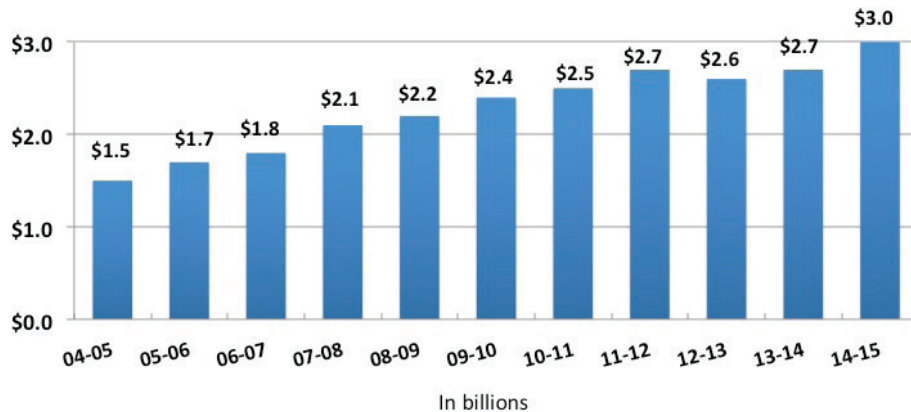


Chart 1

Ten years ago, the University's operating budget totaled \$1.48 billion, less than half of the recommended Fiscal Year 2014-15 budget. In Fiscal Year 2004-05, the original state support totaled \$295.8 million or 20 percent of the \$1.48 billion operating budget. In spite of significant enrollment growth and inflationary cost increases, state support will be \$16.2 million less ten years later at \$279.6 million or 9.3 percent of the operating budget.

These funds, however, continue to be of vital importance to supporting the academic enterprise - representing almost 50 percent of the colleges and libraries general fund operating budget.

As a result of increasing enrollment and rate increases, tuition and fees revenue is expected to reach \$431.9 million or 14.3 percent of the Fiscal Year 2014-15 operating budget. Ten years ago, tuition and fee revenue totaled \$185.6 million and represented 12.5 percent of the budget.

The most dramatic change in the University's financial resources is related to patient care. In Fiscal Year 2004-05, the Hospital System's revenue budget totaled \$362.9 million, 24.5 percent of the University's operating budget. In the new-year, the Hospital System's revenue budget will be \$1.2 billion, accounting for almost 40 percent of the University's operating budget.

BUDGET AT A GLANCE

Budget Development Process

The overarching principles that guided the development of the last three annual budgets, including Fiscal Year 2014-15, are:

- Balancing the necessary support to maintain quality academic and research programs with affordable access to a higher education.
- Continuing to support, reward and retain our talented faculty and staff.
- Ensuring that we make smart and informed decisions in the allocation of resources.

Fiscal Year 2014-15 is a pivotal year of transition for the University. The development of the University’s budget began in fall 2013 and coincided with the start of the University’s planning efforts for its next strategic plan, “see tomorrow.” In addition, the new-year will be a parallel year for a new financial allocation model as the University moves from a traditional incremental budget approach to the Values-Based Budget Model, a model which places more operational and fiscal responsibilities with the colleges.

The development of the Fiscal Year 2014-15 Operating and Capital Budget will culminate in the Board of Trustees’ consideration of the financial plan on June 10, 2014. A summary of the timeline for development of the budget is presented in Table 1.

Accountability

As Kentucky’s flagship and public, research-extensive land grant university, the University of Kentucky is a highly complex enterprise – the equivalent of one of Kentucky’s largest cities. As a non-profit entity, the University’s financial system is designed to manage resources by type and source of funds. Unlike most private companies, the University earns and accepts funds that are accompanied with strict requirements on how the funds may be expended.

The University processes almost one hundred million transactions annually involving tuition and fees; federal and state grants and contracts; hospital and clinical services including Medicare and Medicaid reimbursements; athletics; philanthropy; housing and dining; and payroll. The University

tracks these transactions using over 20,000 separate cost centers; over 14,000 grant accounts; and approximately 2,000 endowment funds.

The University manages its financial resources using fund accounting – i.e., segregating accounts based upon the source and use of funds. Accountability is expected throughout the institution. Each college and unit is to instruct, engage, discover and serve within the constraint of available funds.

Each faculty member is responsible for the use of his or her grant funding in accordance with the grant award. Each department must ensure that gift funds and distributions from endowments are used in accordance with donors’ directives.

Table 1

Budget Development Timeline Fiscal Year 2014-15	
Date	Activity
Fall 2013	Initiated the development of the University Annual Operating and Capital Budget
April 29, 2014	CPE recommends fall 2014 tuition and mandatory fees ceilings
May 5, 2014	Senior Leadership discussed Fiscal Year 2014-15 budget plan with the University Senate, President’s Council and UK community
May 6, 2014	Units updated revenue and expense projections
May 9, 2014	Board of Trustees approved fall 2014 tuition and mandatory fees to be recommended to CPE
April – May	Units reviewed budget plans with Provost or appropriate executive vice president
June 10, 2014	Board of Trustees considers FY 2014-15 Annual Operating and Capital Budget
June 20, 2014	CPE takes action on Fiscal Years 2014-15 and 2015-16 proposed tuition and mandatory fee rates

BUDGET AT A GLANCE

The University follows generally accepted accounting principles including:

- Accrual accounting, which recognizes revenues when earned and expenses when incurred (regardless of when money is exchanged).
- Investments are carried at fair market value. Interest and dividend income as well as realized and unrealized gains and losses are reported as investment revenue in the appropriate fund group. Money that can be spent in accordance with the University’s endowment investment policy is transferred from the endowment fund to the current funds for expenditure.
- Capital assets are stated at cost and depreciated on a straight-line basis over the estimated useful life (buildings are depreciated over 40 years; equipment over five to 20 years). The outlay of funds for capital assets is shown in the current funds group as a transfer to the plant fund. Depreciation expense is recorded in the plant fund.

The University’s budgets are primarily limited to the current funds group – those funds that are available and expected to be expended during the current financial period.

The consolidated budget is established prior to the beginning of each fiscal year and amended during the year as plans change and unanticipated events occur. Financial activity is reported quarterly using interim financial statements. An independent accounting firm audits the annual financial statements.

The budget reflects the estimated current funds (revenues and expenses available for current operations) and transfers to and from other fund groups. It does not include transactions accounted for in the non-current fund groups (i.e., plant, endowment, loan).

The budget encompasses the current funds of all University departments, colleges, hospitals, administrative units, intercollegiate athletics, and affiliated corporations and foundations. The University’s audited financial statements are more comprehensive and include all assets, liabilities, revenues and expenses of all fund groups and other related entities. A comparison of the purpose and fund groups included in the operating budget, interim financial statements, and annual financial report is shown in Table 2.

Table 2

	Operating Budget	Interim Financial Statements	Annual Financial Report
Purpose of Document	Manage resources to achieve goals	Compare actual to budget	Report actual results
Accrual Accounting	Modified	Modified	Yes
Fund Groups			
• Current	Current Funds	Consolidated and Current Funds	Consolidated
• Loan	Only	provided separately	
• Endowment			
• Plant			
Statements			
• Net Assets	✗	✓	✓
• Revenues, Expenses, and Change in Net Assets	✓	✓	✓
• Cash Flows	✗	✗	✓

BUDGET AT A GLANCE

Fiscal Year 2014-15 Consolidated Budget

Where does the money come from and what does it pay for?

General Funds (Recurring) – comprise 72.7 percent of the budget. For management purposes, these funds are further classified as either undesignated or designated.

- *Undesignated General Funds* comprise 22.4 percent of the budget and include tuition revenue, service assessments and investment income. General Funds are the primary source of support for the instructional and engagement missions of the University.

- *Designated General Funds* total 50.3 percent of the University's budget. These funds come to the University as unrestricted but are directed to particular schools and departments for specific purposes. Designated General Funds include such revenues as student fees; hospital and clinical services; and county appropriations.

• **Auxiliary Funds (Recurring)** – are generated by self-supporting activities through charging fees to students and others external to the institution. These enterprises usually pay the University for central services such as purchasing, payroll, and administrative oversight. Auxiliary enterprises generate about six percent of the University's revenues and include, but are not limited to: Housing, Dining, Parking, and Athletics.

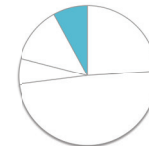
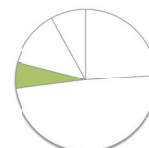
• **Restricted Funds (Recurring)** – account for 12.3 percent of the University's budget and come with externally established limitations or stipulations. Restricted Funds include federal and state grants and contracts; endowment income; federal and state financial aid; and restricted gifts.

• **Fund Balance (Non-Recurring)** – Fund balance is the accumulation of excess revenues and expenses from prior years and considered non-recurring (i.e. one-time). For Fiscal Year 2014-15, the budget recommendation includes \$260.4 million of appropriated fund balance generated from all the above fund groups, or over eight percent of the total budget.

Chart 2

Where does the money come from and what does it pay for?
(2014-15 Operating Budget - \$3.0 billion)

Funds	Source of Funds	Use of Funds
Undesignated General Funds (Recurring) 22.4%	State appropriations	Teaching
	Tuition	Public service
Designated General Funds (Recurring) 50.3%	Investment income	Administrative support
	Service assessments	Scholarships
	UK HealthCare	Public service
Auxiliary Funds (Recurring) 6.3%	County appropriations	Instruction
	Mandatory fees	
	Course and program fees	
Restricted Funds (Recurring) 12.3%	UK Athletics	Self-supporting auxiliary units
	Housing	pay all their expenses and receive no taxpayer or tuition support
	Dining	
Fund Balance (Non-Recurring) 8.7%	Parking	
	Research grants and contracts	Research
	Endowment income	Scholarships
	Federal and state student aid	Public service
	Restricted gifts	
	Savings from prior years	Capital projects
		Faculty start-up packages
		Pilot programs



BUDGET AT A GLANCE

Fiscal Year 2014-15 Budget

The recommended Fiscal Year 2014-15 budget totals \$3 billion as shown below in Table 3.

Table 3

University of Kentucky Current Funds Revenue Budget

	FY 2013-14	FY 2014-15	Change
Recurring:			
Undesignated General Funds	\$647,939,800	\$674,937,100	\$26,997,300
Designated General Funds:			
Hospital System	987,892,400	1,161,979,800	174,087,400
Other	320,485,700	351,890,900	31,405,200
Auxiliary Funds	177,905,600	190,045,100	12,139,500
Restricted Funds	345,186,700	371,549,800	26,363,100
Non-recurring:			
Fund Balances	248,659,200	260,434,900	11,775,700
Total	\$2,728,069,400	\$3,010,837,600	\$282,768,200

Table 4

Undesignated General Funds

Even though the University's instructional, research and engagement activities are supported with a mix of undesignated and designated funds, most financial decisions are based on the availability of Undesignated General Funds. With declining state appropriations, tuition revenue has become a critical funding source for the institution. A summary of the recommended changes in the Undesignated General Funds revenues and expenses for the Fiscal Year 2014-15 budget is presented below in Table 4.

Tuition Revenue Assumptions	
Tuition Rate Increases	
Resident	5.0%
Non-resident	8.0%
Entering First-Time Class	4,800
Residency Mix	66% resident
Retention Rate	83.5%

BUDGET AT A GLANCE

Revenues. Undesignated General Funds revenue is projected to increase \$27.0 million in Fiscal Year 2014-15, or 4.2 percent, and includes a 1.5 percent reduction in state appropriations; increase in tuition revenue due to enrollment growth, change in residency mix and rate increases; and other minor adjustments.

State Support. The 2014-16 biennial budget, House Bill 235 (HB 235), was delivered to the Secretary of State on April 28, 2014. HB 235 included a 1.5 percent reduction for all public postsecondary education institutions including a \$4.3 million cut in state support for UK effective July 1, 2014. The Fiscal Year 2015-16 appropriation is the same as Fiscal Year 2014-15. State appropriations will constitute 9.3 percent of the University's Fiscal Year 2014-15 consolidated budget.

Tuition Revenue. In May 2014, the University's Board of Trustees approved a five percent increase in resident tuition and mandatory fees and an eight percent increase for non-resident tuition and mandatory fees. Estimated tuition revenue also reflects expected increases in student enrollment and a higher percentage of non-resident undergraduate students. As a result, the Fiscal Year 2014-15 budget includes a \$28.6 million increase, or 8.2 percent, in tuition revenue. Various charts regarding the tuition revenue assumptions, public funds and student affordability follow.

Chart 3

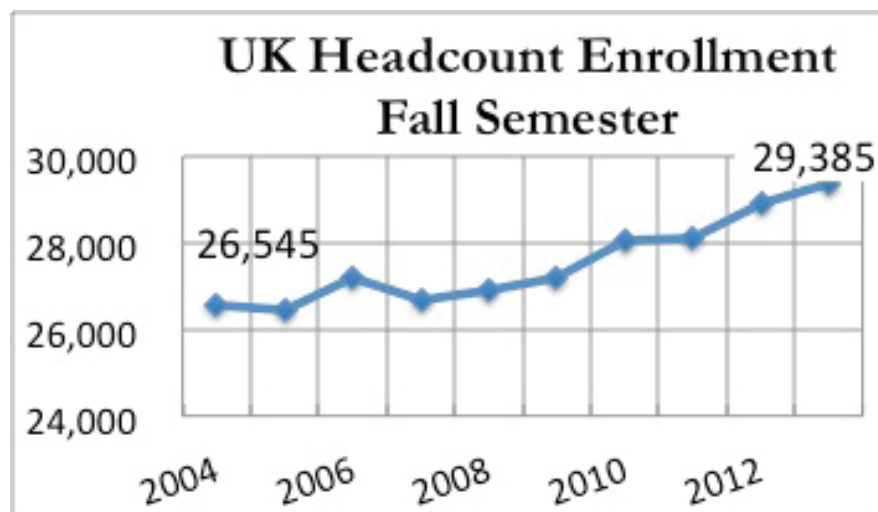


Chart 4

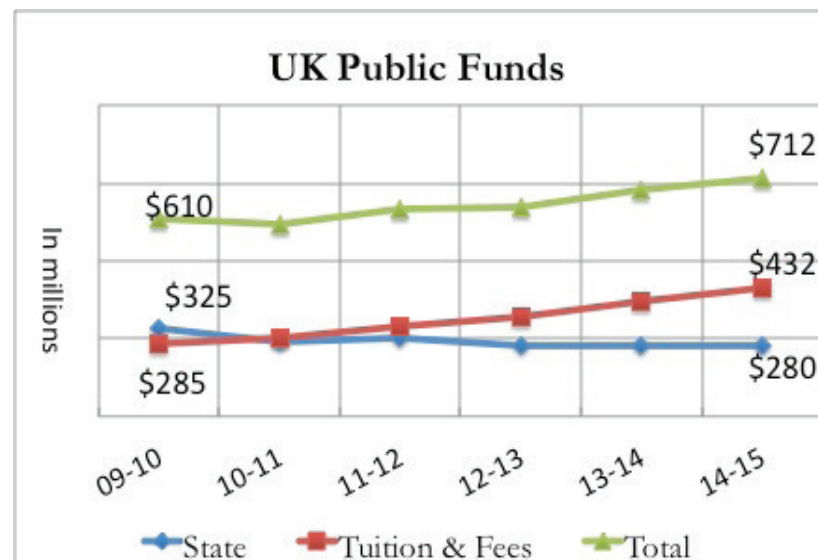
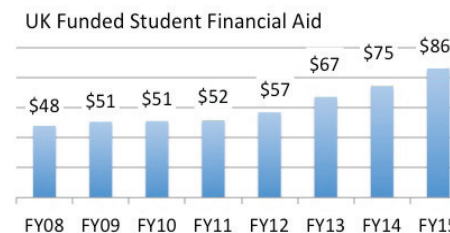


Chart 5

UK Tuition and Fees and Student Financial Aid

Fall Semester	UG Resident Rate*	Annual % Change	4 Year Average % Change
2003	\$ 2,274	14.4%	
2004	\$ 2,583	13.6%	
2005	\$ 2,906	12.5%	
2006	\$ 3,255	12.0%	13.1%
2007	\$ 3,548	9.0%	11.8%
2008	\$ 3,868	9.0%	10.6%
2009	\$ 4,062	5.0%	8.8%
2010	\$ 4,305	6.0%	7.3%
2011	\$ 4,564	6.0%	6.5%
2012	\$ 4,838	6.0%	5.8%
2013	\$ 4,983	3.0%	5.3%
2014	\$ 5,232	5.0%	5.0%

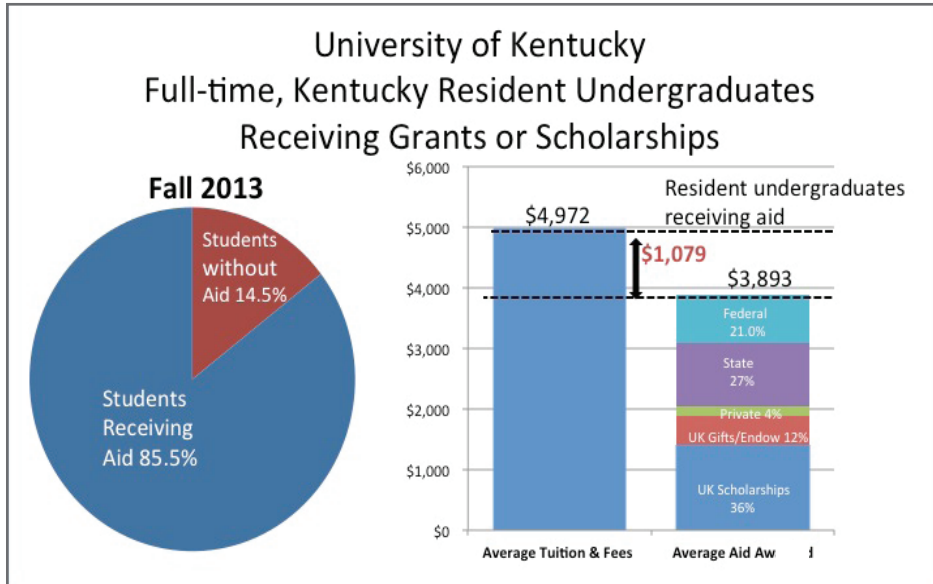
*Freshmen and Sophomores



2

BUDGET AT A GLANCE

Chart 6



A total of 12,986 (85.5%) of 15,189 resident undergraduates received some form of financial aid in Fall 2013. These students paid an average of \$1,079 out-of-pocket for tuition and mandatory fees.

Chart 7

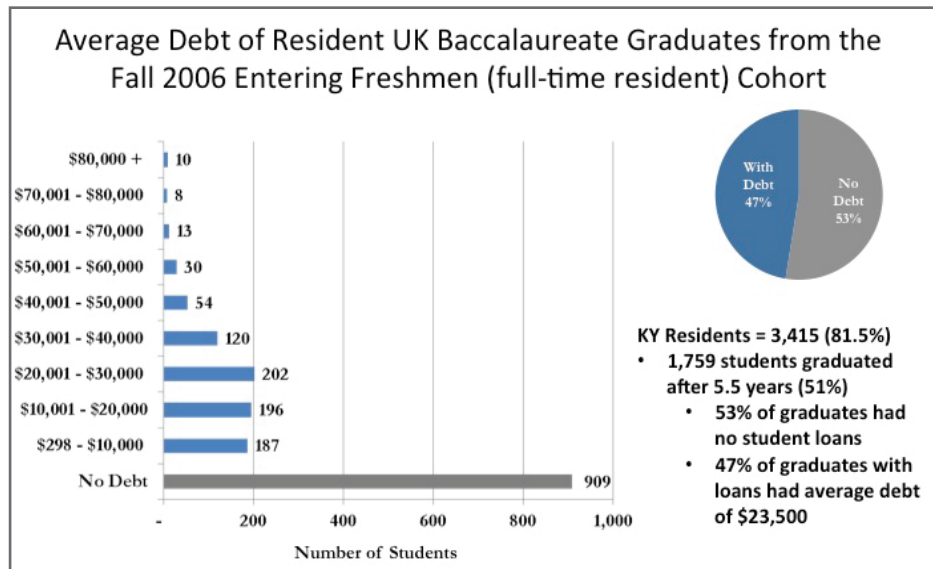
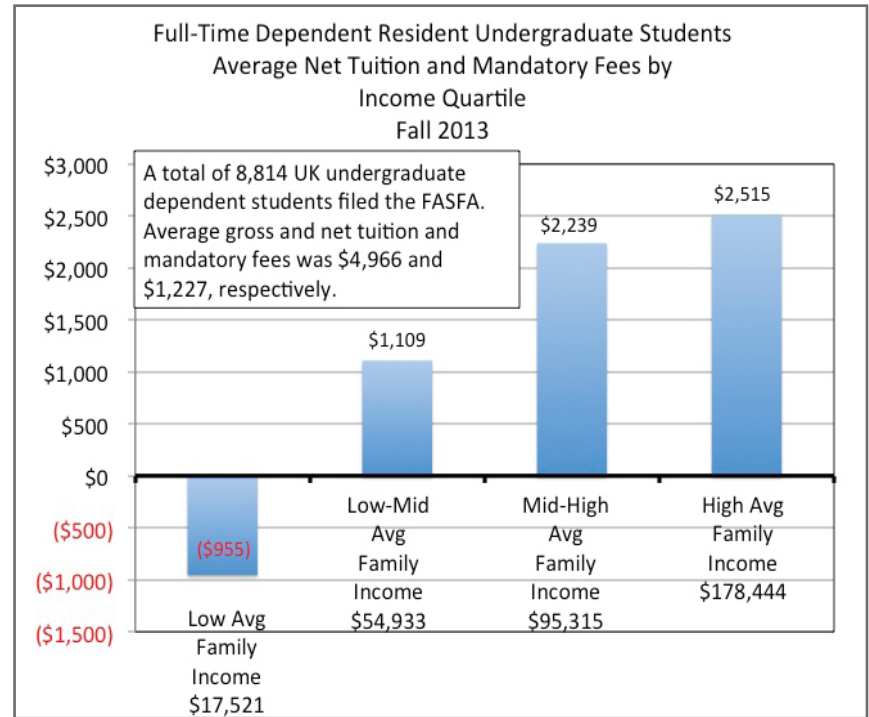


Chart 8

BUDGET AT A GLANCE

Table 5

Expenses. As part of the budget development process, over \$36 million of undesignated General Fund needs were identified including fixed cost increases, prior commitments, and critical strategic initiatives. In addition, the University must address the loss of state funds.

Faculty and staff have been very loyal and supportive during these difficult financial times. Merit salary increases have been intermittent, especially for non-healthcare employees. In alignment with the primary principles, a two percent merit salary pool is included for employees in the Fiscal Year 2014-15 budget. As a result, this will be the first time since Fiscal Year 2007-08 that campus employees will have received merit salary increases two years in a row.

Funding the Gap. As shown in Table 5, undesignated General Fund expenses exceed revenues by over \$9 million (-1.4%). The University has become accustomed to reallocating and reducing budgets annually to cover fixed cost increases and fund strategic priorities. In the past, we frequently resorted to allocating reductions to all areas, which were then distributed in a manner of least impact to academic programs. These constant ‘paper cuts’ have accumulated to the point that any additional campus-wide reductions would cause noticeable negative impact to academic programs and student services.

Using two strategies, the undesignated Recurring General Funds budget for Fiscal Year 2014-15 has been balanced without campus-wide reductions. A coordinated “efficiency and effectiveness” effort was undertaken by the Office of the Executive Vice President for Finance and Administration which identified \$5.9 million of new and expanded revenues and recommended reallocation of central budgets. The remaining gap was funded from the Campus Facilities Transformation pool.

FY 2013-14 and FY 2014-15 Operating Budgets			
Change in Undesignated Recurring General Funds (In Thousands)			
	FY 2013-14 Approved Base	FY 2014-15 Proposed Change	FY 2014-15 Proposed Base
Revenues:			
State Appropriations - Operating	\$283,869	(\$4,258)	\$279,611
Student Tuition	347,786	28,567	376,353
Service Assessments	14,025	537	14,562
Other	2,260	2,151	4,411
Total Undesignated General Funds	\$647,940	\$26,997	\$674,937
Expenses:			
Personnel:			
Faculty Investments		\$970	
Merit Salary Increase (2%)		8,566	
Benefits and Other Salary Adjustments		1,630	
Operating:			
Student Financial Aid		11,774	
Strategic Investments		1,000	
College Incentive Programs		5,677	
Fixed Costs Including Utilities		2,123	
Campus Facilities Transformation Pool		1,000	
Enrollment Growth Target Reserve		2,064	
Other		1,274	
Total Change in Expenses		\$36,078	
Funding Gap		(\$9,081)	
Managing the Gap			
Efficiency and Effectiveness Initiatives		5,930	
Reduce Campus Facilities Transformational Pool		3,151	

BUDGET AT A GLANCE

The Campus Facilities Transformation pool represents the recurring funds dedicated for capital improvement. As of July 1, 2013, the funds totaled \$17.8 million. The new-year budget initially included an additional \$1 million allocation for capital renewal and the only commitment against the pool was \$4.1 million for debt service on the new Academic Science Building. The administration recommends allocating \$3.2 million from the Campus Facilities Transformation pool to avoid distributing any budget cuts to colleges, departments, and support units. The University will still begin the new-year with a Campus Facilities Transformation pool of approximately \$11.4 million. While this may not represent what we wanted to do at the outset of the budget development process, the final recommendations are in alignment with our principles:

- Balancing the necessary support to maintain quality academic and research programs with affordable access to a higher education.
- Continuing to support, reward and retain our talented faculty and staff.
- Ensuring that we make smart and informed decisions in the allocation of resources.



BUDGET AT A GLANCE

Consolidated Fiscal Year 2014-15 Operating Budget

Summaries of the University's consolidated revenue and expense budget are presented in the following pages. The revenue and expense summaries include detailed revenue projections and estimated expenses by major object (personnel, operating expenses, capital outlay and mandatory transfers) and by function.

FY 2014-15 Consolidated Budget

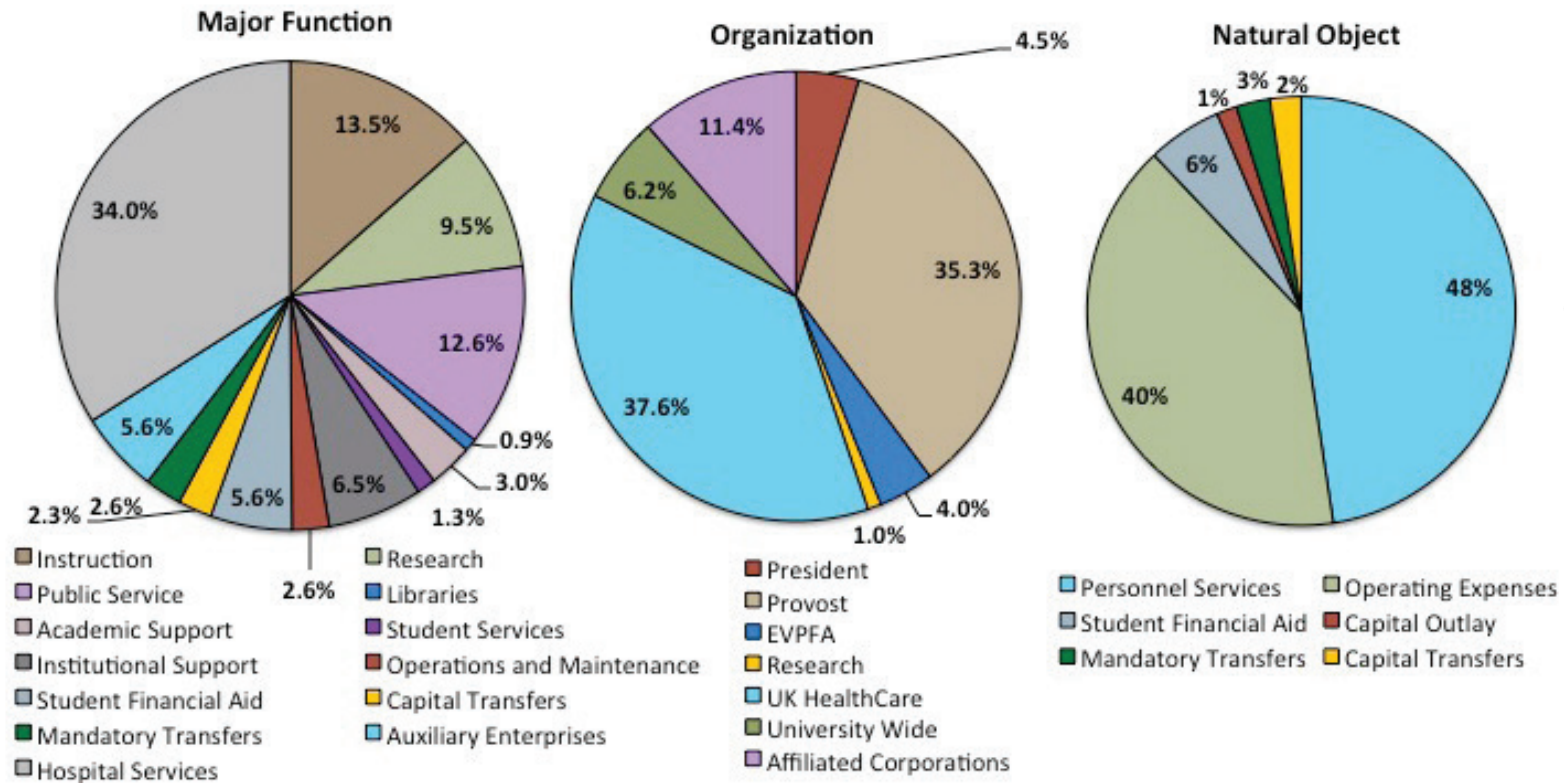


Chart 9

Future

“Uncertainty” has become the “New Normal”. The University of Kentucky, like many other colleges and universities, will continue to search and implement more efficient and effective modes of instruction, discovery, public service, student support and administrative functions. However, our

responsibility is great and cannot adequately serve the Commonwealth by only identifying new efficiencies each year. This budget plan moves the University forward – with strategic alignment of new and existing funds, the University is keeping its promise to the Commonwealth. But, the University and the Commonwealth must establish a sustainable financial plan for the future.

CAPITAL PROJECTS UNDERWAY

With an Approved Scope of at Least \$10 million

As of March 31, 2014

Construct Patient Care Facility

Legislative Authorization: \$750,000,000

UK Board of Trustees Approved Scope: \$613,100,000

- Since the opening of the first two patient care floors in Pavilion A of the new Patient Care Facility in May 2011, UK HealthCare (UKHC) has continued to experience strong patient demand for the delivery of its hospital system services. This volume increase has placed substantial capacity and throughput constraints on hospital system operations, requiring continued fit-out of Pavilion A to ensure the availability of adequate facilities for patient care.
- The Board of Trustees approved the initiation of the fit-up of the 8th floor, primarily designated for cardiology patients, in June 2013 and construction is underway with the floor scheduled to open December 2014.

Expand/Renovate Commonwealth Stadium

Legislative Authorization: \$120,000,000

UK Board of Trustees Approved Scope: \$120,000,000

- This project will expand and renovate the Commonwealth Stadium to provide premium seating with revenue generating opportunities and improve the overall operational effectiveness and enhance the fan experience. Some of the planned improvements to the Stadium are spectator driven improvements (improved concessions, restrooms and security), new multi-purpose recruiting room, 16-20 private suites, new home team facilities, new press facilities, new full service kitchen and a new team store.
- The project was approved by the Board of Trustees in March 2013 and is expected to be completed in August 2015.

Construct Academic Science Building

Legislative Authorization: \$112,000,000

UK Board of Trustees Approved Scope: \$112,000,000

- The new 234,000 gross square foot facility will house most of the introductory science laboratory courses allowing students to learn the commonalities of multiple science disciplines in an interdisciplinary fashion and model “team problem-solving”. The new building will contain premier undergraduate interdisciplinary science teaching labs and classrooms, student common spaces, group and individual study rooms and other amenities.
- The project was approved by the Board of Trustees in March 2013 and is expected to be completed in July 2016.



CAPITAL PROJECTS UNDERWAY

With an Approved Scope of at Least \$10 million

As of March 31, 2014

Renovate/Expand Gatton College of Business and Economics

Legislative Authorization: \$65,000,000

UK Board of Trustees Approved Scope: \$65,000,000

- The project will renovate 146,000 gross square feet and expand the Gatton facility by 72,000 gross square feet. This expansion and renovation will accommodate the College's planned 50 percent growth in enrollment and the growth in faculty and staff needed to serve these students. Classroom capacity and utilization will increase through more efficient scheduling and leveraging online learning technology. The project will also create more community and student study spaces to facilitate modern learning methods and collaboration.
- The design of the project was initiated in March 2013 and is expected to be completed April of 2016.

Lease-Purchase Ambulatory Electronic Health Records Equipment/System

Legislative Authorization: \$59,532,000

UK Board of Trustees Approved Scope: \$59,532,000

- This project was initiated in response to the Patient Protection and Affordable Care Act (PPAC) and the Health Information Technology for Economic and Clinical Health (HITECH) Act which mandate that every American realize the benefits of an electronic health records system. The PPAC Act included financial incentives for eligible hospitals and physicians to demonstrate meaningful use of an Electronic Health Record System.
- The project was initiated in February 2011, clinical roll-out is ongoing and is expected to be completed by the end of June 2015.

Construct Football Training Facilities and Practice Fields

Legislative Authorization: \$45,000,000

UK Board of Trustees Approved Scope: \$45,000,000

- The project will construct a new two-story training facility and two practice fields with an adjoining drill area. The new training facility will house administrative offices, locker spaces, team meeting areas, training areas, high performance and weight room spaces, equipment and hydrotherapy rooms, player locker rooms, lounge facilities, an academic lounge/study area, and an entrance lobby with enhanced visitor amenities.
- The design of the project was initiated in January 2014 and construction is expected to be completed in July 2016.



CAPITAL PROJECTS UNDERWAY

With an Approved Scope of at Least \$10 million
As of March 31, 2014

Design – Expand/Renovate Student Center

Legislative Authorization: \$104,000,000

UK Board of Trustees Approved Scope: \$17,000,000

- This project will initiate the design phase of the Renovate/Expand Student Center capital project. The University's Student Center was originally constructed in 1938 and expanded in 1963 and 1982. The Center is heavily used by the University community with over 2 million visitors annually and is no longer able to fully meet the needs of students, faculty, staff and other constituents in terms of quantity and quality of space. The renovation and expansion of the Student Center is part of a broader plan to enhance student life across campus. Improvements will include updated student activity and study spaces, dining and retail operations, parking, bookstore and other amenities that support student success.
- The design phase of this project was initiated in January 2014. In April 2014, the Kentucky General Assembly authorized \$175 million for the construction phase of the project.

Renovate Academic Facility – University Lofts

Legislative Authorization: \$15,000,000

UK Board of Trustees Approved Scope: \$15,000,000

- The 107,578 gross square foot University Lofts facility was purchased in 2011. This renovation includes extensive system upgrades and renovation of the facility into classrooms, class labs/studios, and office and support space for the College of Fine Arts.
- This project was initiated in June 2012 and is expected to be completed in February 2015.

Housing Transformation

In addition to the above projects, the University has entered into a unique partnership with EdR (one of the nation's largest developers, owners and managers of collegiate housing) to revitalize the majority of the University's residence halls. EdR will construct and manage the facilities. By August 2015, eight new facilities including nearly 4,000 beds will be online. The first facilities, Central Hall I and Central Hall II, came online August 2013.



Current Funds Revenues, Appropriated Fund Balances, Expenses and Net Transfers

In Thousands

	<u>2013-14 Revised Budget</u>	<u>2014-15 Original Budget</u>	<u>Difference</u>
REVENUES, APPROPRIATED FUND BALANCES and NET TRANSFERS			
State Appropriations	\$283,869	\$279,611	(\$4,258)
Student Tuition and Fees	379,993	411,757	31,764
Federal Grants and Contracts	163,228	166,450	3,222
State and Local Grants and Contracts	86,729	53,358	(33,371)
Non-Governmental Grants and Contracts	176,194	232,906	56,711
Gifts and Non-exchange Grants	52,799	71,662	18,863
Recoveries of Facilities & Administrative Costs	41,500	42,500	1,000
Sales and Services	45,539	48,807	3,266
Federal Appropriations	17,057	17,186	129
County Appropriations	22,100	22,763	663
Endowment and Investment income	22,059	23,337	1,278
Appropriated Fund Balances	248,659	260,435	11,776
Hospital Services	994,336	1,169,240	174,904
Auxiliary Enterprises:			
Housing and Dining	52,397	46,319	(6,078)
Intercollegiate Athletics	99,215	117,712	18,497
Other Auxiliaries	37,304	41,611	4,307
Net Transfers In	5,090	5,184	94
Total Revenues	<u>\$2,728,069</u>	<u>\$3,010,837</u>	<u>\$282,768</u>
EXPENSES			
Educational and General			
Instruction	\$396,664	\$406,882	\$10,218
Research	273,230	285,721	12,491
Public Service	228,502	197,263	(31,239)
Libraries	25,640	26,087	446
Academic Support	111,081	91,549	(19,532)
Student Services	36,544	39,035	2,491
Institutional Support	151,219	197,160	45,941
Operations and Maintenance of Plant	74,631	76,966	2,334

Current Funds Revenues, Appropriated Fund Balances, Expenses and Net Transfers

In Thousands

	<u>2013-14 Revised Budget</u>	<u>2014-15 Original Budget</u>	<u>Difference</u>
EXPENSES (cont.)			
Educational and General (cont.)			
Student Financial Aid	\$135,370	\$169,541	\$34,171
Mandatory Transfers (Debt Service)	11,567	16,817	5,250
Total Educational and General	\$1,444,449	\$1,507,020	\$62,571
Clinical Operations	104,643	181,362	76,719
Hospital Services	938,781	1,022,439	83,658
Hospital Capital Transfers (Plant Funds)	0	52,347	52,347
Hospital Mandatory Transfers (Debt Service)	46,570	42,749	(3,820)
Auxiliary Enterprises:			
Housing and Dining Operations	42,290	35,914	(6,375)
Housing and Dining Mandatory Transfers (Debt Service)	5,339	5,327	(12)
Intercollegiate Athletics Operations	87,768	96,565	8,797
Intercollegiate Athletics Capital Transfers (Plant Funds)	10,100	10,173	73
Intercollegiate Athletics Mandatory Transfers (Debt Service)	2,720	6,990	4,270
Other Auxiliaries Operations	34,101	36,847	2,747
Other Auxiliaries Capital Transfers (Plant Funds)	6,521	8,110	1,589
Other Auxiliaries Mandatory Transfers (Debt Service)	4,788	4,993	206
Total Expenses	\$2,728,069	\$3,010,837	\$282,768

Current Funds Revenues, Appropriated Fund Balances and Transfers by Fund Source

In Thousands

2012-13 Actual		2013-14 Revised Budget				2014-15 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES									
\$283,869	State Appropriations - Operating	\$283,869	\$0	\$0	\$283,869	\$279,611	\$0	\$0	\$279,611
Student Tuition and Fees									
Tuition									
\$308,939	Fall, Spring, and Winter	\$330,769	\$0	\$0	\$330,769	\$359,797	\$0	\$0	\$359,797
18,518	Summer	17,017	0	0	17,017	16,556	0	0	16,556
Fees									
9,225	Noncredit	6,619	212	0	6,831	6,916	300	0	7,216
Mandatory Registration Fees									
133	Environmental Stewardship	129	0	0	129	147	0	0	147
849	Intercollegiate Athletics	0	820	0	820	0	820	0	820
267	International Study Abroad	275	0	0	275	275	0	0	275
3,708	Johnson Center	4,080	0	0	4,080	3,700	0	0	3,700
0	Kernel	0	0	0	0	0	50	0	50
687	Student Activities Board	0	698	0	698	0	731	0	731
4,576	Student Center	0	4,805	0	4,805	0	5,700	0	5,700
0	Student Center Renovation	0	0	0	0	0	1,500	0	1,500
512	Student Government	0	518	0	518	0	495	0	495
8,067	Student Health	0	7,781	0	7,781	0	8,014	0	8,014
1,042	Student Involvement	0	1,403	0	1,403	0	1,424	0	1,424
596	Student Services	650	0	0	650	675	0	0	675
4,917	Technology Fee	4,659	0	0	4,659	4,750	0	0	4,750
222	WRFL Student Radio	0	225	0	225	0	225	0	225
19,335	Other Student Fees	15,796	922	0	16,718	18,941	918	0	19,859
\$381,595	Total Student Tuition and Fees	\$379,993	\$17,383	\$0	\$397,376	\$411,757	\$20,177	\$0	\$431,934
\$19,312	County Appropriations	\$22,100	\$0	\$0	\$22,100	\$22,763	\$0	\$0	\$22,763

Current Funds Revenues, Appropriated Fund Balances and Transfers by Fund Source

In Thousands

2012-13 Actual		2013-14 Revised Budget				2014-15 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES (cont.)									
Endowment and Investment Income									
(\$5,221)	Intercollegiate Athletics	\$0	\$0	\$590	\$590	\$0	\$0	\$610	\$610
	The Fund for Advancement of Education and Research								
16	in the UK Medical Center	11	0	8	20	8	0	5	13
133	UK Equine Research Foundation, Inc.	0	0	273	273	0	0	280	280
21	UK Humanities Foundation, Inc.	0	0	42	42	0	0	42	42
29	UK Mining Engineering Foundation, Inc.	0	0	60	60	0	0	61	61
(4,247)	UK Research Foundation	0	0	137	137	0	0	137	137
14,409	Other	1,918	2	19,610	21,529	3,070	2	19,734	22,805
\$5,140	Total Endowment and Investment Income	\$1,929	\$2	\$20,720	\$22,650	\$3,078	\$2	\$20,869	\$23,949
Federal Appropriations									
\$11,012	Agricultural Cooperative Extension Service	\$0	\$0	\$10,455	\$10,455	\$0	\$0	\$10,584	\$10,584
5,877	Agricultural Experiment Station	0	0	6,602	6,602	0	0	6,602	6,602
\$16,890	Total Federal Appropriations	\$0	\$0	\$17,057	\$17,057	\$0	\$0	\$17,186	\$17,186
Gifts, Grants, and Contracts									
Federal Grants and Contracts									
\$168,011	UK Research Foundation	\$63	\$0	\$161,350	\$161,413	\$0	\$0	\$164,500	\$164,500
23,053	Other	225	0	23,590	23,815	225	0	24,125	24,350
Gifts and Other Grants and Contracts									
40,333	Intercollegiate Athletics	0	0	23,491	23,491	0	0	36,491	36,491
	The Fund for Advancement of Education and Research								
107	in the UK Medical Center	0	0	30	30	0	0	90	90
149	UK Center on Aging Foundation, Inc.	0	0	124	124	0	0	122	122
97	UK Equine Research Foundation, Inc.	0	0	50	50	0	0	50	50
3	UK Humanities Foundation, Inc.	0	0	2	2	0	0	2	2
(64)	UK Research Foundation	0	0	65	65	0	0	75	75
24,554	Other	2,175	0	24,262	26,438	1,191	0	21,992	23,183

Current Funds Revenues, Appropriated Fund Balances and Transfers by Fund Source

In Thousands

2012-13 Actual		General Funds	2013-14 Revised Budget Auxiliary Funds Restricted Funds		Total	2014-15 Original Proposed Budget General Funds Auxiliary Funds Restricted Funds			Total
REVENUES (cont.)									
Gifts, Grants, and Contracts (cont.)									
Non-Governmental Grants and Contracts									
The Fund for Advancement of Education and Research									
\$6,748	in the UK Medical Center	\$0	\$0	\$9,790	\$9,790	\$0	\$0	\$8,583	\$8,583
28,759	UK Research Foundation	0	0	23,050	23,050	0	0	23,500	23,500
139,344	Other	143,354	0	0	143,354	200,823	0	0	200,823
State and Local Grants and Contracts									
The Fund for Advancement of Education and Research									
981	in the UK Medical Center	900	0	0	900	900	0	0	900
47,116	UK Research Foundation	2,039	0	46,100	48,139	2,009	0	47,000	49,009
65,395	Other	35,890	0	5,890	41,780	1,649	0	27,540	29,189
\$544,586	Total Gifts, Grants, and Contracts	\$184,646	\$0	\$317,794	\$502,440	\$206,797	\$0	\$354,070	\$560,867
\$47,862	Recoveries of Facilities and Administrative Costs	\$41,500	\$0	\$0	\$41,500	\$42,500	\$0	\$0	\$42,500
Sales and Services									
\$1,571	Agricultural Farm Sales	\$1,414	\$0	\$0	\$1,414	\$1,551	\$0	\$0	\$1,551
3,721	Agricultural Public and Regulatory Services	3,136	0	0	3,136	3,333	0	0	3,333
Departmental Sales and Services									
Central Kentucky Management Services, Inc.									
6,559	Collection Services	7,469	0	0	7,469	7,162	0	0	7,162
22,790	Dining Operations	0	22,979	0	22,979	0	24,538	0	24,538
30,203	Housing Operations	0	29,419	0	29,419	0	21,781	0	21,781
74,284	Intercollegiate Athletics	0	74,314	0	74,314	0	79,791	0	79,791
11,667	Parking	0	11,000	0	11,000	0	11,521	0	11,521
159	Student Center	0	0	0	0	0	0	0	0

Current Funds Revenues, Appropriated Fund Balances and Transfers by Fund Source

In Thousands

2012-13 Actual		2013-14 Revised Budget			Total	2014-15 Original Proposed Budget			Total
		General Funds	Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
REVENUES (cont.)									
Sales and Services									
	The Fund for Advancement of Education and Research								
\$13,833	in the UK Medical Center	\$14,165	\$0	\$0	\$14,165	\$13,881	\$0	\$0	\$13,881
30	UK Center on Aging Foundation, Inc.	0	0	25	25	0	0	30	30
2,245	UK Research Foundation	1,820	0	0	1,820	3,820	0	0	3,820
1,195	University Health Services	0	1,194	0	1,194	0	1,446	0	1,446
36,847	Other	17,323	8,547	187	26,057	18,875	9,285	156	28,316
\$205,104	Total Sales and Services	\$45,328	\$147,452	\$212	\$192,991	\$48,622	\$148,362	\$185	\$197,169
Hospital									
\$955,094	Operations	\$987,892	\$0	\$6,444	\$994,336	\$1,116,265	\$0	\$7,260	\$1,123,525
0	Contractual Services	0	0	0	0	45,714	0	0	45,714
\$955,094	Total Hospital	\$987,892	\$0	\$6,444	\$994,336	\$1,161,980	\$0	\$7,260	\$1,169,240
\$2,459,453	TOTAL CURRENT FUNDS REVENUES	\$1,947,258	\$164,836	\$362,226	\$2,474,320	\$2,177,108	\$168,540	\$399,571	\$2,745,219
\$0	APPROPRIATED FUND BALANCES	\$169,693	\$5,490	\$73,477	\$248,659	\$174,525	\$6,009	\$79,900	\$260,435
\$2,459,453	TOTAL CURRENT FUNDS REVENUES AND APPROPRIATED FUND BALANCES	\$2,116,951	\$170,326	\$435,703	\$2,722,979	\$2,351,633	\$174,549	\$479,471	\$3,005,654

Current Funds Revenues, Appropriated Fund Balances and Transfers by Fund Source

In Thousands

2012-13 Actual		2013-14 Revised Budget				2014-15 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
	TRANSFERS*								
	Transfers In Support of:								
\$78,601	Educational and General Activities	\$39,680	\$0	\$3,035	\$42,715	\$41,980	\$0	\$2,537	\$44,517
0	Hospital Contractual Services	0	0	0	0	42,414	0	0	42,414
15,000	Administrative Overhead (Service Assessments)	14,025	0	0	14,025	14,562	0	0	14,562
51,835	Intercollegiate Athletics	0	19,050	0	19,050	0	28,238	0	28,238
14,324	Other Auxiliaries	0	4,392	0	4,392	0	3,987	0	3,987
\$159,760	Total Transfers In	\$53,704	\$23,442	\$3,035	\$80,182	\$98,956	\$32,225	\$2,537	\$133,718
	Transfers Out:								
	Affiliated Corporations								
	The Fund for Advancement of Education and Research								
(\$11,280)	in the UK Medical Center	(\$9,805)	\$0	\$0	(\$9,805)	(\$9,548)	\$0	\$0	(\$9,548)
(368)	UK Gluck Equine Research Foundation inc.	0	0	(409)	(409)	0	0	(324)	(324)
(31,925)	UK Research Foundation	(24,476)	0	(500)	(24,976)	(24,625)	0	(500)	(25,125)
(380)	Gifts	0	0	(116)	(116)	0	0	(1,497)	(1,497)
0	Hospital Contractual Services	0	0	0	0	(42,414)	0	0	(42,414)
(31,071)	Intercollegiate Athletics	0	(3,827)	(19,050)	(22,877)	0	(3,984)	(28,238)	(32,222)
(5,961)	Other Auxiliaries	(326)	(6,546)	0	(6,871)	(326)	(6,735)	0	(7,061)
(16,806)	UK Healthcare	(10,038)	0	0	(10,038)	(10,343)	0	0	(10,343)
(31,681)	Other	0	0	0	0	0	0	0	0
(\$129,473)	Total Transfers Out	(\$44,644)	(\$10,372)	(\$20,075)	(\$75,092)	(\$87,256)	(\$10,720)	(\$30,558)	(\$128,534)
\$30,288	Net Transfers	\$9,060	\$13,070	(\$17,040)	\$5,090	\$11,700	\$21,505	(\$28,021)	\$5,184
\$2,489,741	TOTAL CURRENT FUNDS REVENUES, APPROPRIATED FUND BALANCES, AND NET TRANSFERS	\$2,126,011	\$183,395	\$418,663	\$2,728,069	\$2,363,333	\$196,054	\$451,450	\$3,010,837

*Transfers reflect the movement of funds within the Current Funds (General, Auxiliary and Restricted) and movement of funds between fund groups (Current, Plant, Endowment, etc.)

Current Funds Expenditures by Major Object

In Thousands

2012-13 Actual	MAJOR OBJECT	2013-14 Revised Budget				2014-15 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
University Including Hospital System									
\$1,396,262	Personnel Services	\$1,087,449	\$60,533	\$152,085	\$1,300,067	\$1,215,536	\$66,195	\$151,613	\$1,433,344
681,071	Operating Expenses	875,545	101,857	181,738	1,159,140	920,314	100,555	193,640	1,214,509
136,919	Student Financial Aid	83,271	0	52,098	135,369	95,301	0	74,240	169,541
11,355	Capital Outlay	21,609	1,637	22,642	45,889	20,269	2,443	23,225	45,937
	Transfers								
111,812	Capital Transfers (Plant Fund)	0	6,521	10,100	16,621	52,347	9,550	8,733	70,630
58,919	Mandatory Transfers (Debt Service)	58,137	12,847	0	70,983	59,566	17,311	0	76,877
\$2,396,337	TOTAL CURRENT FUNDS EXPENDITURES BY MAJOR OBJECT	\$2,126,011	\$183,395	\$418,663	\$2,728,069	\$2,363,333	\$196,054	\$451,450	\$3,010,837
University Excluding Hospital System									
\$937,999	Personnel Services	\$698,618	\$60,533	\$152,085	\$911,235	\$762,738	\$66,195	\$151,613	\$980,546
305,923	Operating Expenses	332,039	101,857	175,714	609,610	357,933	100,555	186,712	645,199
136,919	Student Financial Aid	83,271	0	52,098	135,369	95,301	0	74,240	169,541
8,354	Capital Outlay	21,609	1,637	22,223	45,469	20,269	2,443	22,893	45,605
	Transfers								
84,221	Capital Transfers (Plant Fund)	0	6,521	10,100	16,621	0	9,550	8,733	18,283
31,946	Mandatory Transfers (Debt Service)	11,567	12,847	0	24,414	16,817	17,311	0	34,128
\$1,505,360	TOTAL CURRENT FUNDS EXPENDITURES BY MAJOR OBJECT	\$1,147,104	\$183,395	\$412,219	\$1,742,719	\$1,253,058	\$196,054	\$444,190	\$1,893,301
Hospital System									
\$458,263	Personnel Services	\$388,831	\$0	\$0	\$388,831	\$452,798	\$0	\$0	\$452,798
375,148	Operating Expenses	543,506	0	6,024	549,530	562,381	0	6,928	569,309
0	Student Financial Aid	0	0	0	0	0	0	0	0
3,001	Capital Outlay	0	0	420	420	0	0	332	332
	Transfers								
27,592	Capital Transfers (Plant Fund)	0	0	0	0	52,347	0	0	52,347
26,973	Mandatory Transfers (Debt Service)	46,570	0	0	46,570	42,749	0	0	42,749
\$890,977	TOTAL CURRENT FUNDS EXPENDITURES BY MAJOR OBJECT	\$978,907	\$0	\$6,444	\$985,351	\$1,110,276	\$0	\$7,260	\$1,117,536

Current Funds Expenditures by Function

In Thousands

2012-13 Actual	FUNCTION	2013-14 Revised Budget				2014-15 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
\$259,175	Instruction	\$356,286	\$0	\$40,377	\$396,664	\$363,709	\$0	\$43,173	\$406,882
252,471	Research	95,066	0	178,164	273,230	101,285	0	184,437	285,721
322,808	Public Service	232,315	0	100,831	333,145	278,078	0	100,547	378,625
22,390	Libraries	20,742	0	4,898	25,640	20,952	0	5,135	26,087
84,894	Academic Support	90,565	0	20,517	111,081	71,839	0	19,711	91,549
34,296	Student Services	34,897	0	1,647	36,544	36,194	0	2,841	39,035
77,435	Institutional Support	148,666	0	2,554	151,220	193,436	0	3,724	197,160
56,829	Operation and Maintenance	73,728	0	904	74,631	75,446	0	1,520	76,966
136,919	Student Financial Aid	83,271	0	52,098	135,369	95,301	0	74,240	169,541
	Transfers								
49,854	Capital Transfers (Plant Funds)	0	0	0	0	0	0	0	0
18,604	Mandatory Transfers (Debt Service)	11,567	0	0	11,567	16,817	0	0	16,817
\$1,315,675	Total	\$1,147,103	\$0	\$401,988	\$1,549,091	\$1,253,055	\$0	\$435,327	\$1,688,382
	Auxiliary Enterprises								
\$19,134	Dining	\$0	\$22,212	\$0	\$22,212	\$0	\$24,095	\$0	\$24,095
18,767	Housing	0	20,077	0	20,077	0	11,819	0	11,819
79,621	Intercollegiate Athletics	0	87,637	131	87,768	0	96,434	131	96,565
5,731	Parking	0	7,245	0	7,245	0	7,855	0	7,855
6,593	University Health Service	0	11,568	0	11,568	0	12,444	0	12,444
12,131	Other	0	15,288	0	15,288	2	16,547	0	16,549
	Transfers								
34,367	Capital Transfers (Plant Funds)	0	6,521	10,100	16,621	0	9,550	8,733	18,283
13,341	Mandatory Transfers (Debt Service)	0	12,847	0	12,847	0	17,311	0	17,311
\$189,685	Total Auxiliary Enterprises	\$0	\$183,395	\$10,231	\$193,626	\$2	\$196,054	\$8,864	\$204,920

Current Funds Expenditures by Function

In Thousands

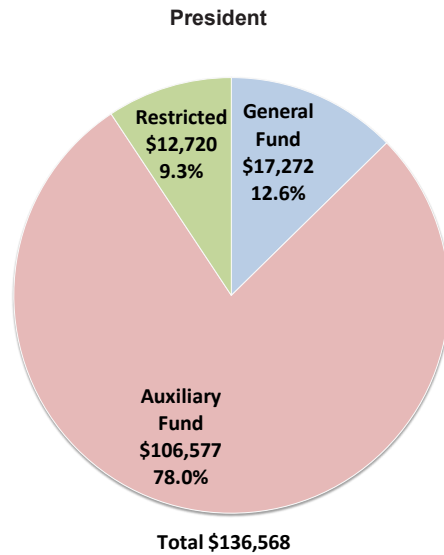
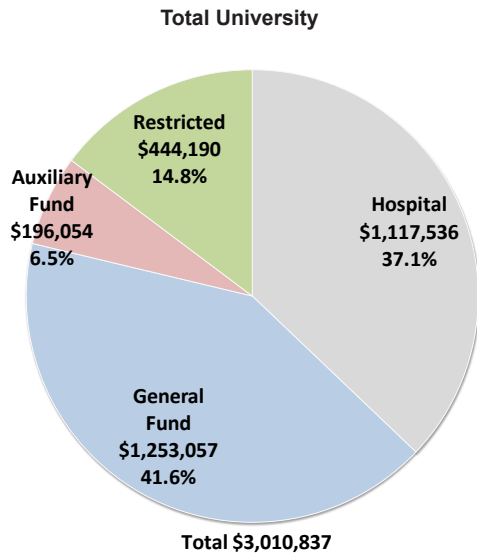
2012-13 Actual	FUNCTION	General Funds	2013-14 Revised Budget		Total	2014-15 Original Proposed Budget			Total
			Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
\$836,413	Hospital Services	\$932,338	\$0	\$6,444	\$938,781	\$1,015,179	\$0	\$7,260	\$1,022,439
	Transfers								
27,592	Capital Transfers (Plant Funds)	0	0	0	0	52,347	0	0	52,347
26,973	Mandatory Transfers (Debt Service)	46,570	0	0	46,570	42,749	0	0	42,749
\$890,977	Total Hospital Services	\$978,907	\$0	\$6,444	\$985,351	\$1,110,276	\$0	\$7,260	\$1,117,536
\$2,396,338	TOTAL CURRENT FUNDS EXPENDITURES BY FUNCTION	\$2,126,011	\$183,395	\$418,663	\$2,728,069	\$2,363,333	\$196,054	\$451,450	\$3,010,837

President Expenses

The President, under the direction of the Board of Trustees ensures that the financial resources are adequate to provide a sound educational program that meets the institution's instructional, research and service missions.

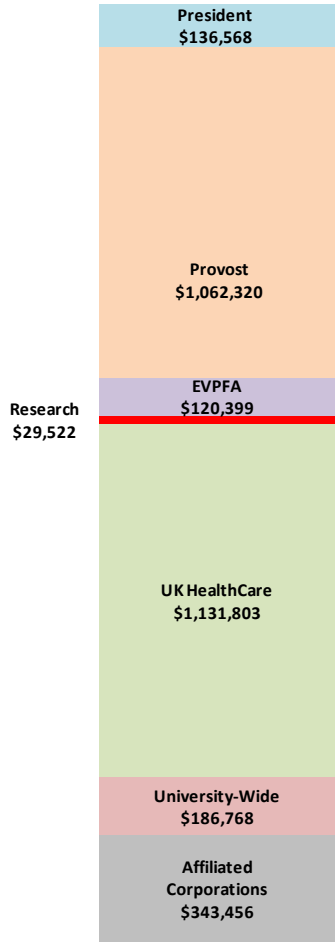
2012-13 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2013-14 Revised Budget	2014-15 Original Budget
\$4,363	Office of the President	\$5,035	\$5,486
368	Center for Rural Development	368	362
4,278	Development	5,156	5,481
1,878	Institutional Diversity	2,338	2,322
79,621	Intercollegiate Athletics	87,768	96,565
1,871	Legal Counsel	1,957	1,990
6,609	University Relations	7,182	7,200
6,194	Capital Transfers	10,100	10,173
2,715	Mandatory Transfers	2,720	6,990
\$107,897	Total President	\$122,623	\$136,568

Source of Funds
In Thousands

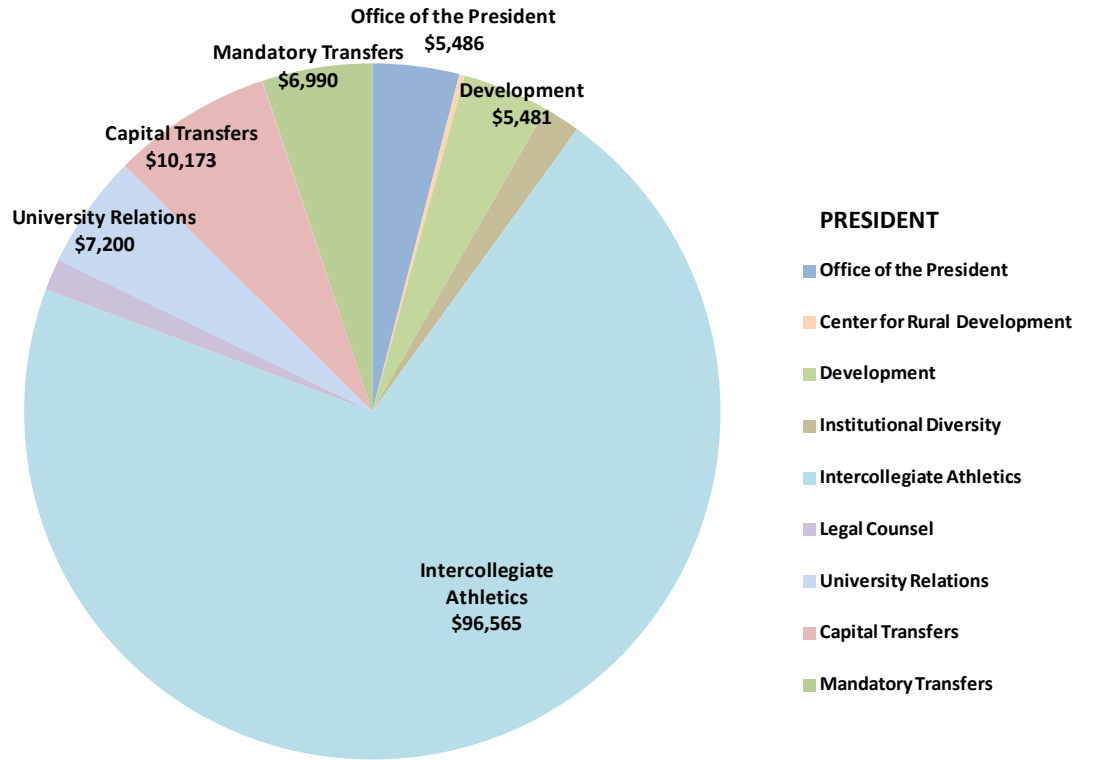


President Expenses

Total FY 14-15 Budget
In Thousands



Total \$3,010,837



PRESIDENT

- Office of the President
- Center for Rural Development
- Development
- Institutional Diversity
- Intercollegiate Athletics
- Legal Counsel
- University Relations
- Capital Transfers
- Mandatory Transfers

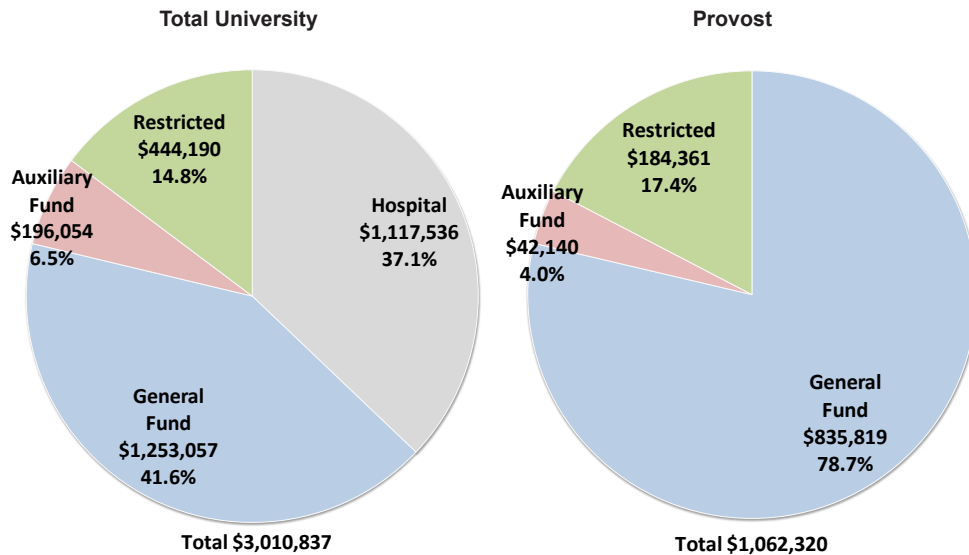
Expenses by Colleges and Units

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PRESIDENT								
Office of the President								
Administration	\$2,255,000	\$0	\$925,200	\$3,180,200	\$2,275,700	\$0	\$1,080,200	\$3,355,900
Board of Trustees	36,500	0	0	36,500	71,500	0	0	71,500
Boone Center	0	1,651,800	0	1,651,800	0	1,713,100	177,000	1,890,100
Staff Senate	65,800	0	0	65,800	66,700	0	0	66,700
Student Aid	0	0	100	100	0	0	100	100
University Senate	100,800	0	0	100,800	101,900	0	0	101,900
Center for Rural Development	367,800	0	0	367,800	362,200	0	0	362,200
Development								
Administration	4,540,300	0	592,300	5,132,600	4,604,500	0	853,900	5,458,400
Student Aid	0	0	23,200	23,200	0	0	22,500	22,500
Institutional Diversity								
Administration	918,300	0	67,300	985,600	883,000	0	68,900	951,900
Learning Services Center	827,000	0	2,000	829,000	834,000	0	1,600	835,600
Minority Student Affairs	121,900	0	0	121,900	145,900	0	0	145,900
MLK Cultural Center	182,600	0	0	182,600	186,900	0	0	186,900
Student Aid	0	0	185,800	185,800	0	0	168,100	168,100
Student Support Services	33,100	0	0	33,100	33,100	0	0	33,100
Intercollegiate Athletics								
Operations	0	87,637,300	10,231,000	97,868,300	0	97,874,100	8,863,500	106,737,600
Mandatory Transfers	0	2,720,000	0	2,720,000	0	6,990,000	0	6,990,000
Legal Counsel	1,956,800	0	0	1,956,800	1,990,000	0	0	1,990,000
University Relations								
Administration	872,900	0	0	872,900	882,600	0	0	882,600
Alumni Affairs	1,423,100	0	168,800	1,591,900	1,441,500	0	181,300	1,622,800
Community Engagement	201,300	0	0	201,300	204,800	0	0	204,800
Public Relations	2,680,100	0	0	2,680,100	2,713,900	0	0	2,713,900
Student Aid	0	0	52,100	52,100	0	0	61,600	61,600
WUKY	446,800	0	1,336,400	1,783,200	473,300	0	1,240,800	1,714,100
TOTAL PRESIDENT	\$17,030,100	\$92,009,100	\$13,584,200	\$122,623,400	\$17,271,500	\$106,577,200	\$12,719,500	\$136,568,200

Provost Expenses

The Provost serves as the Chief Academic Officer of the University and works closely with the President and Deans to administer, oversee and guide the institution's academic programs and to develop, promote and attain the highest possible academic standards. The Provost also helps to ensure that the University champions its core values of freedom of expression; decency and civility in behavior and discourse; the educational benefits conveyed by diversity of intellectual viewpoints and backgrounds and a spirit of inclusiveness that should enliven a community while at the same time strengthen its stability.

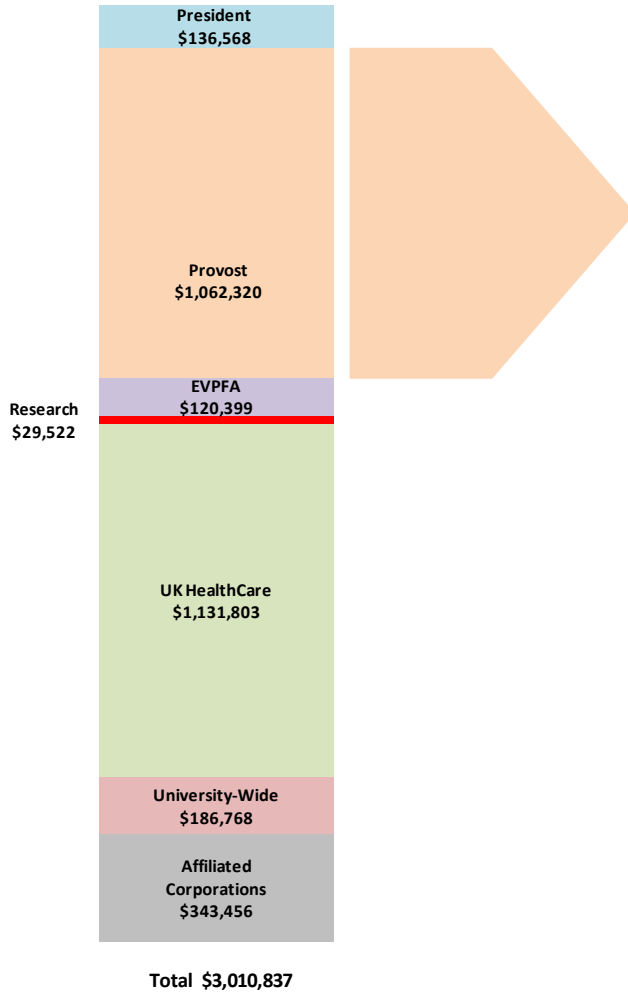
Source of Funds
In Thousands



2012-13		CONSOLIDATED BUDGET FOR OPERATIONS		2013-14	2014-15
Actual	Colleges	(in Thousands)		Revised	Original
				Budget	Budget
\$134,286	College of Agriculture, Food and Environment			\$152,619	\$159,267
70,344	College of Arts and Sciences			70,636	75,524
23,354	Gatton College of Business and Economics			45,778	48,680
9,994	College of Communication and Information			11,489	11,718
25,241	College of Dentistry			27,480	28,247
4,261	College of Design			4,798	4,984
18,172	College of Education			20,370	20,717
35,759	College of Engineering			40,950	42,486
16,363	College of Fine Arts			16,295	16,375
8,442	College of Health Sciences			9,538	9,766
10,404	College of Law			12,830	13,387
232,371	College of Medicine			260,238	283,829
9,531	College of Nursing			10,176	10,405
12,012	College of Pharmacy			18,516	19,482
8,084	College of Public Health			8,014	8,395
3,367	College of Social Work			4,110	4,445
23,083	Libraries			26,766	27,304
12,702	Multidisciplinary Graduate Programs			13,697	13,439
7,654	Capital Transfers			723	634
\$665,423	Total Colleges			\$755,023	\$799,085
2012-13				2013-14	2014-15
Actual	Support Units			Revised	Original
				Budget	Budget
\$7,479	Office of the Provost			\$15,812	\$20,832
142	Center for Clinical and Translational Sciences			404	411
12,273	Enrollment Management			14,521	13,035
496	Faculty Advancement and Accreditation			1,421	1,450
35,976	Student Affairs			46,743	50,205
114,944	Student Aid - Central			104,026	137,890
7,622	Undergraduate Education			9,069	9,409
19,218	University of Kentucky Analytics and Technologies			19,277	19,575
4,118	University of Kentucky International Center			3,767	3,995
15,833	Capital Transfers			4,822	6,433
68	Mandatory Transfers			132	0
\$218,169	Total Support Units			\$219,993	\$263,235
\$883,592	TOTAL PROVOST			\$975,016	\$1,062,320

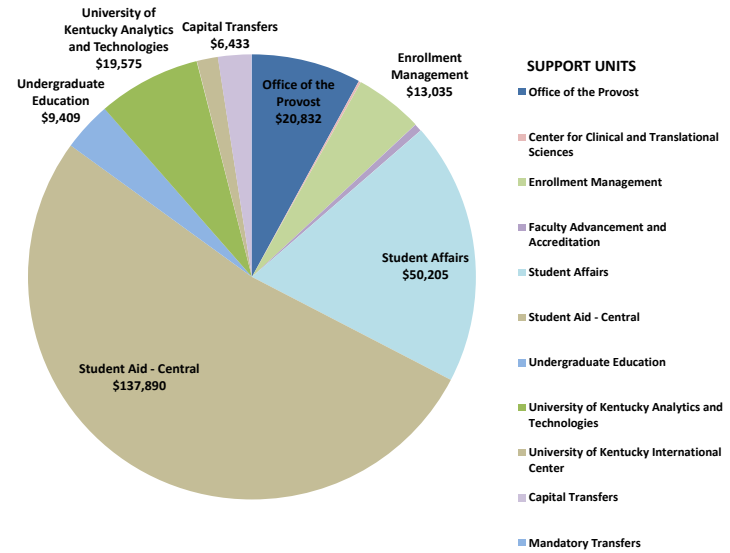
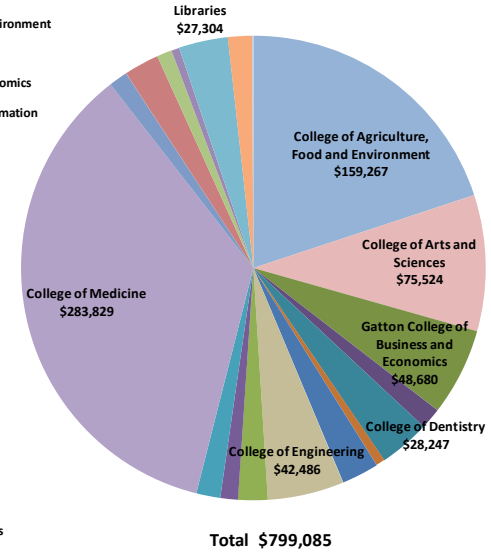
Provost Expenses

Total FY 14-15 Budget
In Thousands



COLLEGES

- College of Agriculture, Food and Environment
- College of Arts and Sciences
- Gatton College of Business and Economics
- College of Communication and Information
- College of Dentistry
- College of Design
- College of Education
- College of Engineering
- College of Fine Arts
- College of Health Sciences
- College of Law
- College of Medicine
- College of Nursing
- College of Pharmacy
- College of Public Health
- College of Social Work
- Libraries
- Multidisciplinary Graduate Programs
- Capital Transfers



Expenses by Colleges and Units

PROVOST	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Agriculture, Food and Environment								
Administration	\$3,716,500	\$0	\$491,200	\$4,207,700	\$3,860,200	\$0	\$977,000	\$4,837,200
Advanced Genetic Technology Center	0	115,600	0	115,600	0	127,800	0	127,800
Agricultural Economics	1,404,700	0	53,700	1,458,400	1,399,000	0	31,600	1,430,600
Animal and Food Sciences	1,530,700	0	185,000	1,715,700	1,617,400	0	172,000	1,789,400
Arboretum	304,300	0	223,100	527,400	432,400	0	434,100	866,500
Biosystems and Agricultural Engineering	583,500	0	50,800	634,300	652,700	0	75,200	727,900
Center for the Environment	50,000	0	2,800	52,800	3,000	0	2,800	5,800
Community and Leadership Development	701,500	0	4,800	706,300	698,200	0	5,200	703,400
Dietetics and Human Nutrition	1,415,100	0	7,600	1,422,700	1,200,200	0	7,600	1,207,800
Entomology	259,300	0	9,700	269,000	325,300	0	7,300	332,600
Family and Consumer Science	0	0	21,400	21,400	0	0	20,100	20,100
Family Science	1,158,700	0	6,700	1,165,400	1,161,100	0	6,700	1,167,800
Forestry	730,000	61,500	57,700	849,200	719,100	51,600	25,600	796,300
Horticulture	449,500	0	66,100	515,600	488,200	0	66,800	555,000
Landscape Architecture	714,000	0	41,000	755,000	736,800	0	44,500	781,300
Libraries - Agriculture	0	0	6,000	6,000	0	0	6,400	6,400
Plant and Soil Sciences	701,200	0	46,200	747,400	598,400	0	50,100	648,500
Plant Pathology	173,700	0	5,600	179,300	197,200	0	5,600	202,800
Plant Pathology Research Challenge Trust								
Fund Research and Graduate Programs	8,000	0	0	8,000	8,200	0	0	8,200
Regulatory Service	0	0	1,900	1,900	0	0	1,500	1,500
Retailing and Tourism Management	1,104,300	0	0	1,104,300	1,037,900	0	0	1,037,900
School of Human Environmental Sciences	367,000	0	637,500	1,004,500	371,500	0	608,600	980,100
Student Aid	0	0	1,760,500	1,760,500	0	0	1,720,000	1,720,000
Veterinary Science	58,900	0	18,400	77,300	56,600	0	21,000	77,600
Total College of Agriculture, Food and Environment	\$15,430,900	\$177,100	\$3,697,700	\$19,305,700	\$15,563,400	\$179,400	\$4,289,700	\$20,032,500

Expenses by Colleges and Units

PROVOST	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Agricultural Experiment Station								
Administration	\$1,625,200	\$0	\$235,100	\$1,860,300	\$1,619,100	\$0	\$307,600	\$1,926,700
Advancement	464,000	0	83,000	547,000	469,700	0	77,300	547,000
Agricultural Communications and Data Center	291,500	0	5,000	296,500	292,700	0	5,000	297,700
Agricultural Economics	1,369,900	0	838,500	2,208,400	1,245,900	0	782,100	2,028,000
Agricultural Motor Pool Security	121,400	15,000	0	136,400	122,900	12,000	0	134,900
Animal and Food Sciences	4,200,300	0	1,565,100	5,765,400	4,919,300	0	1,573,000	6,492,300
Associate Director	850,800	0	1,531,500	2,382,300	867,200	0	1,528,900	2,396,100
Biosystems and Agricultural Engineering	1,758,100	0	782,700	2,540,800	1,769,600	0	642,200	2,411,800
Business Center	518,100	0	129,900	648,000	524,700	0	130,200	654,900
Center for Equine Health Care	157,900	0	0	157,900	159,800	0	0	159,800
Center for the Environment	112,800	0	0	112,800	115,300	0	11,400	126,700
Community and Leadership Development	674,300	0	148,000	822,300	615,600	0	144,800	760,400
Dietetics and Human Nutrition	86,800	0	0	86,800	313,900	0	0	313,900
Entomology	1,738,700	0	1,496,100	3,234,800	1,775,500	0	1,516,900	3,292,400
Family Science	370,100	0	0	370,100	403,200	0	0	403,200
Farm and Facilities Operations	4,172,500	0	160,000	4,332,500	4,265,500	0	131,600	4,397,100
Forestry	1,171,500	0	1,049,500	2,221,000	1,186,800	0	1,142,700	2,329,500
Groundwater Program	277,700	0	0	277,700	279,100	0	0	279,100
Horticulture	1,031,000	0	924,000	1,955,000	1,092,600	0	930,400	2,023,000
Landscape Architecture	119,600	0	6,400	126,000	184,700	0	8,400	193,100
Plant and Soil Sciences	5,122,300	0	3,026,100	8,148,400	5,189,800	0	3,367,100	8,556,900
Plant and Soil Sciences Research Challenge Trust								
Fund Research and Graduate Programs	555,900	0	263,300	819,200	567,800	0	233,400	801,200
Plant Pathology	1,481,700	0	734,300	2,216,000	1,420,400	0	764,400	2,184,800
Plant Pathology Research Challenge Trust								
Fund Research and Graduate Programs	277,900	0	0	277,900	336,600	0	4,100	340,700
Retailing and Tourism Management	245,700	0	0	245,700	308,800	0	0	308,800
School of Human Environmental Sciences	13,100	0	125,100	138,200	13,000	0	127,600	140,600
Veterinary Science	2,452,600	0	5,731,200	8,183,800	2,518,700	0	6,991,900	9,510,600
Total Agricultural Experiment Station	\$31,261,400	\$15,000	\$18,834,800	\$50,111,200	\$32,578,200	\$12,000	\$20,421,000	\$53,011,200

Expenses by Colleges and Units

PROVOST	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Agricultural Public Service								
Administration	\$0	\$0	\$48,300	\$48,300	\$0	\$0	\$43,600	\$43,600
Advancement	0	0	7,900	7,900	0	0	7,900	7,900
Agricultural Economics	50,000	0	0	50,000	50,000	0	0	50,000
Agricultural Programs	3,000	0	0	3,000	2,000	0	0	2,000
Animal and Food Sciences	107,500	0	13,900	121,400	137,500	0	11,100	148,600
Arboretum	21,500	0	60,000	81,500	27,500	0	97,000	124,500
Associate Director	170,000	0	0	170,000	162,000	0	0	162,000
Biosystems and Agricultural Engineering	0	0	22,000	22,000	0	0	33,000	33,000
Center for Entrepreneurship	623,100	0	0	623,100	631,500	0	0	631,500
Center for the Environment	4,000	0	3,200	7,200	1,000	0	4,500	5,500
Community and Leadership Development	1,500	0	55,600	57,100	1,500	0	30,000	31,500
Dietetics and Human Nutrition	0	0	2,000	2,000	0	0	2,000	2,000
Entomology	400,000	0	5,000	405,000	400,000	0	5,000	405,000
Family and Consumer Sciences	0	0	18,200	18,200	34,800	0	8,600	43,400
Forestry	61,000	0	31,000	92,000	94,000	0	25,200	119,200
Horticulture	5,000	0	0	5,000	5,000	0	0	5,000
Plant and Soil Sciences	162,700	0	6,600	169,300	195,500	0	7,500	203,000
Plant Pathology	1,000	0	9,700	10,700	1,000	0	10,100	11,100
Regulatory Services	4,035,300	0	325,000	4,360,300	4,150,000	0	0	4,150,000
Robinson Station	2,000	0	2,700	4,700	3,000	0	2,800	5,800
Veterinary Diagnostic Laboratory	5,238,800	0	8,800	5,247,600	5,270,100	0	6,900	5,277,000
Veterinary Science	463,300	0	12,200	475,500	480,600	0	55,600	536,200
Total Agricultural Public Service	\$11,349,700	\$0	\$632,100	\$11,981,800	\$11,647,000	\$0	\$350,800	\$11,997,800
Kentucky Tobacco Research and Development Center	\$415,000	\$0	\$2,200,000	\$2,615,000	\$440,000	\$0	\$2,947,400	\$3,387,400

Expenses by Colleges and Units

PROVOST	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Agricultural Cooperative Extension Service								
Administration	\$1,523,100	\$0	\$1,441,200	\$2,964,300	\$1,647,700	\$0	\$1,465,900	\$3,113,600
Advancement	45,300	0	2,100	47,400	46,100	0	2,100	48,200
Agricultural Communications and Data Center	1,147,200	0	1,528,000	2,675,200	1,144,500	0	1,559,700	2,704,200
Agricultural Economics	1,765,100	0	385,600	2,150,700	1,903,900	0	386,900	2,290,800
Animal and Food Sciences	1,662,100	0	380,100	2,042,200	1,771,100	0	406,500	2,177,600
Assistant Director - Agriculture Programs	235,300	0	283,500	518,800	268,100	0	289,400	557,500
Associate Director	256,400	0	24,200	280,600	261,400	0	24,300	285,700
Biosystems and Agricultural Engineering	1,203,500	0	290,500	1,494,000	1,148,000	0	297,200	1,445,200
Business Center	391,400	0	109,700	501,100	416,100	0	175,800	591,900
Center for the Environment	0	0	11,400	11,400	0	0	0	0
Community and Economic Development	141,500	0	0	141,500	146,700	0	0	146,700
Community and Leadership Development	726,900	0	273,700	1,000,600	757,200	0	260,300	1,017,500
E-Extension Program	136,800	0	32,200	169,000	144,700	0	32,700	177,400
Entomology	558,400	0	86,200	644,600	592,500	0	94,300	686,800
Family and Consumer Sciences	576,100	0	2,174,300	2,750,400	640,900	0	2,183,300	2,824,200
Family Science	227,100	0	113,600	340,700	237,300	0	116,500	353,800
Field Programs	39,776,200	0	1,763,200	41,539,400	40,857,100	0	1,751,500	42,608,600
Forestry	509,700	0	194,700	704,400	617,200	0	197,900	815,100
Horticulture	950,400	0	289,800	1,240,200	903,400	0	294,500	1,197,900
Landscape Architecture	31,000	0	43,900	74,900	10,600	0	45,400	56,000
Nutrition and Food Sciences	308,400	0	0	308,400	322,800	0	0	322,800
Plant and Soil Sciences	1,444,700	0	427,800	1,872,500	1,548,600	0	479,400	2,028,000
Plant Pathology	522,600	0	38,300	560,900	508,900	0	38,900	547,800
Program and Staff Development	351,200	0	397,800	749,000	370,500	0	344,500	715,000
Robinson Station	48,900	0	0	48,900	48,600	0	0	48,600
School of Human Environmental Sciences	0	0	500	500	0	0	600	600
Veterinary Science	205,900	0	48,800	254,700	217,000	0	48,800	265,800
West Kentucky Extension Program	316,600	0	0	316,600	354,400	0	0	354,400
4-H Youth Development Programs	712,000	2,183,400	1,028,600	3,924,000	690,100	2,360,400	1,040,700	4,091,200
Total Agricultural Cooperative Extension Service	\$55,773,800	\$2,183,400	\$11,369,700	\$69,326,900	\$57,575,400	\$2,360,400	\$11,537,100	\$71,472,900

Expenses by Colleges and Units

PROVOST	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Arts and Sciences								
Administration	\$9,786,000	\$0	\$450,900	\$10,236,900	\$9,755,600	\$0	\$1,217,300	\$10,972,900
Aerospace Science	2,000	0	0	2,000	500	0	0	500
African American Studies and Research Programs	0	0	500	500	1,100	0	800	1,900
Anthropology	2,616,300	0	36,200	2,652,500	2,633,500	0	36,600	2,670,100
Appalachian Center	282,600	0	33,900	316,500	286,400	0	34,500	320,900
Biological Sciences	5,150,600	0	115,600	5,266,200	5,263,700	0	105,900	5,369,600
Chemistry	4,579,500	0	184,100	4,763,600	5,250,000	0	196,200	5,446,200
Chemistry Research Challenge Trust Fund								
Research and Graduate Programs	553,300	0	30,000	583,300	573,600	0	32,000	605,600
Student Aid	200,000	0	0	200,000	200,000	0	0	200,000
English	7,276,500	0	224,400	7,500,900	9,821,800	0	229,300	10,051,100
Geography	2,216,900	0	33,000	2,249,900	2,222,200	0	36,000	2,258,200
Geography Research Challenge Trust Fund								
Research and Graduate Programs	371,400	0	0	371,400	396,500	0	0	396,500
Geology	1,521,700	0	418,300	1,940,000	1,450,700	0	512,600	1,963,300
Hispanic Studies	1,874,400	0	40,300	1,914,700	1,905,700	0	54,500	1,960,200
History	3,834,600	0	165,700	4,000,300	3,301,400	0	167,600	3,469,000
Interdisciplinary Programs	148,300	0	46,500	194,800	72,500	0	52,800	125,300
Library - English	0	0	21,700	21,700	0	0	22,700	22,700
Mathematics	4,678,800	0	47,200	4,726,000	4,665,400	0	55,800	4,721,200
Military Science	0	500	5,100	5,600	0	700	29,500	30,200
Modern and Classical Languages	3,688,500	0	53,100	3,741,600	3,997,100	0	64,300	4,061,400
Philosophy	1,991,400	0	5,000	1,996,400	2,011,700	0	5,400	2,017,100
Physics and Astronomy	4,886,500	0	49,400	4,935,900	4,800,500	0	36,800	4,837,300
Physics and Astronomy Research Challenge								
Trust Fund Research and Graduate Programs	201,700	0	0	201,700	206,800	0	0	206,800
Political Science	1,722,200	0	3,800	1,726,000	1,871,500	0	3,400	1,874,900
Psychology	4,292,000	0	17,100	4,309,100	4,360,700	0	14,100	4,374,800
Psychology Research Challenge Trust Fund								
Research and Graduate Programs	262,200	0	0	262,200	269,300	0	0	269,300
Student Aid	75,000	0	0	75,000	75,000	0	0	75,000

Expenses by Colleges and Units

PROVOST	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Arts and Sciences (cont.)								
Sociology	\$1,750,300	\$0	\$20,000	\$1,770,300	\$1,886,800	\$0	\$29,700	\$1,916,500
Statistics	2,114,200	0	1,400	2,115,600	2,469,200	0	1,900	2,471,100
Student Aid	6,200	0	1,714,900	1,721,100	5,800	0	1,870,500	1,876,300
Women's Studies	831,800	0	2,800	834,600	954,700	0	3,100	957,800
Total Arts and Sciences	\$66,914,900	\$500	\$3,720,900	\$70,636,300	\$70,709,700	\$700	\$4,813,300	\$75,523,700
Gatton College of Business and Economics								
Administration	\$2,758,400	\$0	\$21,621,700	\$24,380,100	\$3,116,300	\$0	\$23,789,400	\$26,905,700
Center for Business and Economic Research	229,800	0	0	229,800	184,200	0	0	184,200
Center for Poverty Research	19,300	0	4,800	24,100	17,300	0	6,300	23,600
Development	239,300	0	0	239,300	264,400	0	0	264,400
Economics	2,951,500	0	85,800	3,037,300	3,178,900	0	85,600	3,264,500
Economics Research Challenge Trust Fund								
Research and Graduate Programs	170,500	0	0	170,500	219,900	0	0	219,900
Finance and Quantitative Methods	2,761,800	0	437,800	3,199,600	2,860,200	0	465,300	3,325,500
Graduate Center	1,063,500	0	600	1,064,100	998,000	0	600	998,600
International Business and Management Center	350,000	0	61,000	411,000	289,100	0	57,400	346,500
Management	2,582,500	0	0	2,582,500	2,606,900	0	0	2,606,900
Management Research Challenge Trust								
Fund Research and Graduate Programs	470,500	0	0	470,500	481,300	0	0	481,300
Marketing and Supply Chain	2,495,300	0	0	2,495,300	2,545,200	0	0	2,545,200
MBA Center	590,100	0	0	590,100	600,400	0	0	600,400
School of Accountancy	3,942,300	0	307,100	4,249,400	4,031,300	0	264,300	4,295,600
Student Aid	120,900	0	1,274,100	1,395,000	122,900	0	1,217,800	1,340,700
Undergraduate Center	1,239,200	0	0	1,239,200	1,276,600	0	0	1,276,600
Total Business and Economics	\$21,984,900	\$0	\$23,792,900	\$45,777,800	\$22,792,900	\$0	\$25,886,700	\$48,679,600

Expenses by Colleges and Units

PROVOST	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Communication and Information								
Administration	\$2,475,500	\$0	\$25,700	\$2,501,200	\$2,025,000	\$0	\$54,700	\$2,079,700
Center for Instructional Communication								
Excellence, Research, and Development	1,528,900	0	0	1,528,900	1,578,900	0	1,000	1,579,900
Department of Communication	2,013,200	0	108,100	2,121,300	2,201,800	0	121,100	2,322,900
Graduate Program	338,600	0	29,000	367,600	345,500	0	30,100	375,600
Intercollegiate Debate	285,400	0	34,300	319,700	262,700	0	35,200	297,900
School of Journalism and Telecommunications	2,393,800	0	368,500	2,762,300	2,711,500	0	345,900	3,057,400
School of Library and Information Science	1,567,900	0	121,300	1,689,200	1,703,300	0	100,000	1,803,300
Student Aid	0	0	198,600	198,600	0	0	201,500	201,500
Total Communication and Information	\$10,603,300	\$0	\$885,500	\$11,488,800	\$10,828,700	\$0	\$889,500	\$11,718,200
College of Dentistry								
Administration	\$1,330,000	\$0	\$108,800	\$1,438,800	\$1,319,100	\$0	\$383,800	\$1,702,900
Academic Affairs	527,100	0	62,300	589,400	478,700	0	58,300	537,000
Business and Support Services	1,289,300	960,000	0	2,249,300	1,548,000	980,000	75,000	2,603,000
Clinical Affairs and Patient Care	8,168,600	0	329,000	8,497,600	8,209,500	0	319,100	8,528,600
Department of Oral Health Practice	5,230,300	0	0	5,230,300	5,369,300	0	12,600	5,381,900
Department of Oral Health Science	4,006,800	0	0	4,006,800	4,196,100	0	0	4,196,100
Public and Professional Services	958,000	0	251,600	1,209,600	969,600	0	203,700	1,173,300
Research and Graduate Studies	518,100	0	375,600	893,700	533,700	0	195,600	729,300
Student Aid	0	0	364,800	364,800	0	0	364,400	364,400
The Fund - Salary Supplement	3,000,000	0	0	3,000,000	3,030,000	0	0	3,030,000
Total Dentistry	\$25,028,200	\$960,000	\$1,492,100	\$27,480,300	\$25,654,000	\$980,000	\$1,612,500	\$28,246,500

Expenses by Colleges and Units

PROVOST	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Design								
Administration	\$1,471,300	\$0	\$24,300	\$1,495,600	\$1,483,400	\$0	\$20,000	\$1,503,400
Continuing Education	4,000	0	0	4,000	4,000	0	0	4,000
Historic Preservation	191,200	0	10,300	201,500	195,100	0	10,000	205,100
Library - Design	0	0	6,000	6,000	0	0	2,500	2,500
School of Architecture	1,956,200	0	334,600	2,290,800	1,965,800	0	456,200	2,422,000
School of Interiors: Planning/Strategy/Design	654,200	0	5,300	659,500	701,100	0	6,000	707,100
Student Aid	0	0	140,600	140,600	0	0	139,900	139,900
Total Design	\$4,276,900	\$0	\$521,100	\$4,798,000	\$4,349,400	\$0	\$634,600	\$4,984,000
College of Education								
Administration	\$3,126,200	\$0	\$299,200	\$3,425,400	\$3,580,600	\$0	\$299,200	\$3,879,800
Administration and Supervision	1,057,400	0	4,400	1,061,800	920,800	0	4,400	925,200
Center for Professional Development	265,100	0	6,000	271,100	453,300	0	6,000	459,300
Collaborative Literacy Program	3,306,900	0	0	3,306,900	3,101,700	0	0	3,101,700
Curriculum and Instruction	1,944,400	0	500	1,944,900	2,043,500	0	500	2,044,000
Distance Learning	0	0	100	100	0	0	100	100
Educational Policy Studies	1,104,300	0	100	1,104,400	1,023,800	0	100	1,023,900
Educational Psychology and Counseling	1,840,300	0	13,800	1,854,100	1,816,500	0	13,800	1,830,300
Instructional Media and Technology	251,400	0	0	251,400	255,000	0	0	255,000
Kinesiology and Health Promotion	1,941,200	0	100,200	2,041,400	1,942,700	0	100,200	2,042,900
Science, Technology, Engineering, and Mathematics (STEM) Education	666,500	0	4,000	670,500	705,100	0	4,000	709,100
Special Education and Rehabilitation Counseling	2,623,500	0	233,700	2,857,200	2,572,200	0	233,700	2,805,900
Student Aid	0	0	516,000	516,000	0	0	516,000	516,000
Teacher Education and Certification	1,064,900	0	0	1,064,900	1,124,200	0	0	1,124,200
Total Education	\$19,192,100	\$0	\$1,178,000	\$20,370,100	\$19,539,400	\$0	\$1,178,000	\$20,717,400

Expenses by Colleges and Units

PROVOST	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Engineering								
Administration	\$3,817,200	\$0	\$366,900	\$4,184,100	\$3,631,100	\$0	\$478,600	\$4,109,700
Alumni Development	1,010,600	0	0	1,010,600	1,022,000	0	0	1,022,000
Biomedical Engineering	1,134,800	0	3,700	1,138,500	1,168,700	0	3,800	1,172,500
Center for Aluminum Technology	50,000	0	159,400	209,400	50,000	0	137,100	187,100
Center for Robotics and Manufacturing Systems	2,152,100	0	10,000	2,162,100	2,201,600	0	59,700	2,261,300
Chemical and Materials Engineering	3,093,900	0	369,700	3,463,600	3,764,800	0	328,100	4,092,900
Chemical and Materials Engineering Research								
Challenge Trust Fund								
Research and Graduate Programs	581,000	0	576,500	1,157,500	600	0	629,600	630,200
Student Aid	101,900	0	0	101,900	101,700	0	0	101,700
Civil Engineering	3,442,100	22,000	1,320,300	4,784,400	3,575,000	15,200	1,355,500	4,945,700
Computer Operations	734,200	0	0	734,200	774,800	0	0	774,800
Computer Science	3,194,900	0	115,900	3,310,800	4,382,600	0	152,300	4,534,900
Computer Science Research Challenge Trust								
Fund Research and Graduate Programs	962,300	0	281,400	1,243,700	0	0	302,500	302,500
Electrical Engineering	3,925,200	0	206,200	4,131,400	4,237,600	0	208,400	4,446,000
Electrical Engineering Research Challenge								
Trust Fund Research and Graduate Programs	299,400	0	170,200	469,600	0	0	232,700	232,700
Student Aid	50,900	0	0	50,900	50,800	0	0	50,800
Engineering Electron Microscopy	0	24,400	0	24,400	0	25,100	0	25,100
Library - Shaver	0	0	17,200	17,200	0	0	17,200	17,200
Mechanical Engineering	4,295,700	0	492,500	4,788,200	4,433,200	0	589,600	5,022,800
Mining Engineering	1,233,900	0	430,400	1,664,300	1,392,700	0	384,900	1,777,600
Office of Institutional Services Technical								
Liaison (OISTL)	100,000	0	0	100,000	100,000	0	0	100,000
Paducah Engineering Program	1,287,900	0	32,500	1,320,400	1,319,500	0	54,800	1,374,300
Student Aid	4,000	0	3,279,400	3,283,400	4,000	0	3,931,200	3,935,200
Transportation Center	975,300	0	555,000	1,530,300	939,000	0	360,000	1,299,000
Visualization and Virtual Environments	0	0	68,900	68,900	0	0	70,300	70,300
Total Engineering	\$32,447,300	\$46,400	\$8,456,100	\$40,949,800	\$33,149,700	\$40,300	\$9,296,300	\$42,486,300

Expenses by Colleges and Units

PROVOST	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Fine Arts								
Administration	\$3,671,500	\$0	\$98,200	\$3,769,700	\$3,504,700	\$0	\$118,500	\$3,623,200
Art	2,830,200	0	77,200	2,907,400	2,990,100	0	62,500	3,052,600
Art Museum	577,100	0	539,600	1,116,700	560,000	0	337,500	897,500
Band	1,167,400	0	6,100	1,173,500	1,242,900	0	6,200	1,249,100
Music	3,971,500	0	729,300	4,700,800	4,214,000	0	699,500	4,913,500
Singletary Center for the Arts	0	933,000	12,500	945,500	0	1,027,600	15,900	1,043,500
Student Aid	0	0	334,300	334,300	0	0	215,200	215,200
Theatre Arts	1,158,200	0	188,600	1,346,800	1,250,200	0	129,900	1,380,100
Total Fine Arts	\$13,375,900	\$933,000	\$1,985,800	\$16,294,700	\$13,761,900	\$1,027,600	\$1,585,200	\$16,374,700
College of Health Sciences								
Administration	\$1,658,900	\$0	\$150,900	\$1,809,800	\$1,636,500	\$0	\$198,400	\$1,834,900
Department of Clinical Sciences	2,410,600	0	10,300	2,420,900	2,517,500	0	10,700	2,528,200
Department of Rehabilitation	4,470,000	0	104,600	4,574,600	4,577,400	0	49,700	4,627,100
Student Affairs	346,400	0	0	346,400	352,600	0	0	352,600
Student Aid	150,000	0	208,200	358,200	150,000	0	248,300	398,300
The Fund - Salary Supplement	28,000	0	0	28,000	25,000	0	0	25,000
Total Health Sciences	\$9,063,900	\$0	\$474,000	\$9,537,900	\$9,259,000	\$0	\$507,100	\$9,766,100
College of Law								
Administration	\$1,603,200	\$0	\$2,894,200	\$4,497,400	\$1,612,500	\$0	\$3,259,200	\$4,871,700
Continuing Legal Education	467,200	0	0	467,200	483,000	0	0	483,000
Law Instruction	5,372,300	0	25,000	5,397,300	5,531,700	0	15,000	5,546,700
Library - Law	1,635,800	0	14,000	1,649,800	1,649,500	0	15,000	1,664,500
Mineral Law Center	43,500	0	100	43,600	47,400	0	100	47,500
Student Aid	0	0	774,700	774,700	0	0	773,600	773,600
Total Law	\$9,122,000	\$0	\$3,708,000	\$12,830,000	\$9,324,100	\$0	\$4,062,900	\$13,387,000

Expenses by Colleges and Units

PROVOST	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Medicine								
Administration	\$9,160,500	\$0	\$167,400	\$9,327,900	\$4,168,300	\$0	\$184,000	\$4,352,300
Anatomy and Neurobiology	1,930,900	15,000	512,000	2,457,900	1,885,400	0	642,200	2,527,600
Anesthesiology	16,217,300	0	15,700	16,233,000	16,780,400	0	12,800	16,793,200
Behavioral Science	3,267,500	0	40,800	3,308,300	3,103,100	0	78,700	3,181,800
Cardiovascular Research Center	630,800	0	629,700	1,260,500	817,600	0	663,500	1,481,100
Center for Drug and Alcohol Research	207,300	0	0	207,300	162,000	0	0	162,000
Continuing Education	457,400	396,700	0	854,100	110,000	0	0	110,000
Diagnostic Radiology	12,100,300	0	179,200	12,279,500	12,951,000	0	172,200	13,123,200
Emergency Medicine	5,022,900	0	800	5,023,700	5,054,200	0	10,500	5,064,700
Family Practice	3,061,600	0	405,100	3,466,700	3,891,900	0	401,600	4,293,500
Family Practice - Rural Clinics	3,620,000	0	20,800	3,640,800	3,674,300	0	19,100	3,693,400
Graduate Center for Toxicology	1,894,700	0	137,400	2,032,100	2,070,200	0	153,300	2,223,500
Graduate Medical Education	0	0	519,900	519,900	0	0	552,000	552,000
Internal Medicine	28,734,300	0	2,711,800	31,446,100	39,554,000	0	2,165,500	41,719,500
Integrated Business Unit	0	0	0	0	8,120,700	0	0	8,120,700
Kentucky Telecare	58,700	0	0	58,700	58,700	0	0	58,700
Library (Offutt) - Ophthalmology	0	0	8,300	8,300	0	0	8,100	8,100
Microbiology, Immunology, and Molecular Genetics	3,147,700	0	8,800	3,156,500	2,989,000	0	38,200	3,027,200
Molecular and Biomedical Pharmacology	2,678,400	0	107,800	2,786,200	2,834,000	0	108,600	2,942,600
Molecular and Cellular Biochemistry	3,503,200	0	269,000	3,772,200	3,392,900	0	154,700	3,547,600
Neurology	6,115,700	0	701,900	6,817,600	5,406,300	0	435,200	5,841,500
Neurosurgery	4,612,300	0	489,100	5,101,400	4,692,000	0	382,200	5,074,200
Nutritional Sciences	500,500	0	2,700	503,200	529,100	0	900	530,000
Obstetrics and Gynecology	10,553,700	0	894,000	11,447,700	11,344,100	0	987,600	12,331,700
Office of Academic Affairs	56,400	2,400	42,800	101,600	2,558,900	0	35,000	2,593,900
Office of Health Research and Development	0	0	13,200	13,200	0	0	10,500	10,500
Off-Site Clinics	2,874,100	0	0	2,874,100	1,725,300	0	0	1,725,300
Ophthalmology	7,963,100	0	50,500	8,013,600	8,600,600	0	291,500	8,892,100
Orthopedic Surgery	11,071,100	0	519,400	11,590,500	12,511,800	0	285,100	12,796,900
Pathology and Laboratory Medicine	6,037,300	0	0	6,037,300	5,682,200	0	0	5,682,200

Expenses by Colleges and Units

PROVOST	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Medicine (cont.)								
Pediatrics	\$27,806,800	\$0	\$1,826,700	\$29,633,500	\$30,266,300	\$0	\$2,896,700	\$33,163,000
Physical Medicine and Rehabilitation	2,502,700	0	176,100	2,678,800	2,779,100	0	148,300	2,927,400
Physiology	2,498,000	0	19,400	2,517,400	2,433,500	0	24,100	2,457,600
Psychiatry	5,053,200	0	297,900	5,351,100	5,270,700	0	247,500	5,518,200
Radiation Medicine	4,108,500	0	331,100	4,439,600	3,158,200	0	410,900	3,569,100
Research Challenge Trust Fund Research and Graduate Programs								
Advanced Medical Research	3,180,800	0	0	3,180,800	3,109,000	0	0	3,109,000
Student Aid	95,700	0	0	95,700	95,700	0	0	95,700
Research on Environmental Disease	456,700	0	0	456,700	453,300	0	0	453,300
Spinal Cord	1,309,000	0	1,422,100	2,731,100	1,299,100	0	1,559,700	2,858,800
Student Aid - Other	0	0	2,560,000	2,560,000	0	0	2,471,600	2,471,600
Surgery and Divisions	24,699,500	0	1,883,300	26,582,800	27,956,200	0	1,680,300	29,636,500
UK Health Plans	499,000	0	0	499,000	331,500	0	0	331,500
Total Medicine	\$217,687,600	\$414,100	\$16,964,700	\$235,066,400	\$241,820,600	\$0	\$17,232,100	\$259,052,700
Area Health Education Center Program	\$1,408,100	\$0	\$8,000	\$1,416,100	\$1,368,700	\$0	\$8,000	\$1,376,700
Center for Cancer Prevention, Education, Research and Patient Care	\$3,944,600	\$0	\$7,663,400	\$11,608,000	\$3,739,700	\$0	\$6,870,100	\$10,609,800
Student Aid	0	0	6,800	6,800	0	0	6,800	6,800
Total Cancer Center	\$3,944,600	\$0	\$7,670,200	\$11,614,800	\$3,739,700	\$0	\$6,876,900	\$10,616,600
Center for Excellence in Rural Health	\$4,763,100	\$0	\$452,400	\$5,215,500	\$4,967,900	\$0	\$175,300	\$5,143,200
Primary Care Residency Program	\$3,165,400	\$0	\$0	\$3,165,400	\$3,196,600	\$0	\$0	\$3,196,600
Sanders-Brown Center on Aging	\$1,937,800	\$0	\$1,822,600	\$3,760,400	\$2,186,100	\$0	\$2,257,400	\$4,443,500

Expenses by Colleges and Units

PROVOST	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Nursing								
Administration	\$2,227,600	\$0	\$177,400	\$2,405,000	\$2,065,600	\$0	\$184,400	\$2,250,000
Continuing Education	140,000	0	0	140,000	140,000	0	0	140,000
Instruction	7,438,800	0	110,700	7,549,500	7,792,600	0	111,500	7,904,100
Student Aid	0	0	81,500	81,500	0	0	111,000	111,000
Total Nursing	\$9,806,400	\$0	\$369,600	\$10,176,000	\$9,998,200	\$0	\$406,900	\$10,405,100
College of Pharmacy								
Administration	\$2,895,400	\$0	\$676,800	\$3,572,200	\$2,948,500	\$0	\$831,800	\$3,780,300
Patient Care Education Support	582,200	0	488,000	1,070,200	589,200	0	566,400	1,155,600
Pharmaceutical Science	5,058,200	0	828,400	5,886,600	5,074,300	0	897,100	5,971,400
Pharmaceutical Science Research Challenge Trust Fund Research and Graduate Programs	748,400	0	0	748,400	767,300	0	0	767,300
Pharmacy Practice and Science	4,599,900	0	598,700	5,198,600	4,759,500	0	512,700	5,272,200
Student Affairs	856,200	0	52,200	908,400	889,800	0	55,500	945,300
Student Aid	0	0	1,132,000	1,132,000	150,000	0	1,439,900	1,589,900
Total Pharmacy	\$14,740,300	\$0	\$3,776,100	\$18,516,400	\$15,178,600	\$0	\$4,303,400	\$19,482,000
College of Public Health								
Administration	\$1,490,100	\$0	\$12,400	\$1,502,500	\$1,442,500	\$0	\$61,100	\$1,503,600
Biostatistics	1,308,300	0	0	1,308,300	1,361,100	0	0	1,361,100
Council on Aging	292,300	0	551,300	843,600	296,300	0	490,200	786,500
Epidemiology	593,600	0	0	593,600	633,000	0	0	633,000
Gerontology Research Challenge Trust Fund Research and Graduate Programs	547,300	0	11,400	558,700	570,400	0	104,600	675,000
Health Behavior	897,100	0	44,600	941,700	944,400	0	66,500	1,010,900
Health Services Management	1,137,100	0	82,700	1,219,800	1,196,700	0	88,700	1,285,400
Preventive Medicine and Clinics	997,900	0	0	997,900	1,019,600	0	4,200	1,023,800
Student Aid	0	0	47,500	47,500	0	0	115,800	115,800
Total Public Health	\$7,263,700	\$0	\$749,900	\$8,013,600	\$7,464,000	\$0	\$931,100	\$8,395,100

Expenses by Colleges and Units

PROVOST	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
College of Social Work								
Administration and Instruction	\$3,563,700	\$0	\$254,300	\$3,818,000	\$3,674,000	\$0	\$407,400	\$4,081,400
Continuing Education	192,800	0	0	192,800	192,800	0	0	192,800
Student Aid	0	0	99,600	99,600	0	0	171,200	171,200
Total Social Work	\$3,756,500	\$0	\$353,900	\$4,110,400	\$3,866,800	\$0	\$578,600	\$4,445,400
Libraries								
Administration	\$10,425,300	\$0	\$365,100	\$10,790,400	\$10,618,700	\$0	\$388,600	\$11,007,300
Collections and Operations	5,725,500	0	4,372,900	10,098,400	5,704,500	0	4,569,700	10,274,200
Medical Center Library	2,953,600	0	38,800	2,992,400	2,977,100	0	37,400	3,014,500
Student Aid	0	0	28,200	28,200	0	0	40,400	40,400
University Press	2,664,900	0	192,100	2,857,000	2,698,300	0	269,300	2,967,600
Total Libraries	\$21,769,300	\$0	\$4,997,100	\$26,766,400	\$21,998,600	\$0	\$5,305,400	\$27,304,000
Multidisciplinary Graduate Programs								
Center on Public Administration	\$992,000	\$0	\$0	\$992,000	\$1,008,000	\$0	\$0	\$1,008,000
Center on Public Policy	248,000	0	0	248,000	248,000	0	0	248,000
General Academic Support	2,670,100	0	0	2,670,100	2,722,900	0	0	2,722,900
Graduate School	2,138,400	0	12,200	2,150,600	1,984,600	0	12,800	1,997,400
Graduate School Research Challenge Trust Fund Student Aid	2,518,700	0	0	2,518,700	2,518,700	0	0	2,518,700
James W. Martin School of Public Policy and Administration	1,030,800	0	79,500	1,110,300	1,048,700	0	82,100	1,130,800
Patterson School of Diplomacy and International Commerce	741,300	0	241,700	983,000	781,400	0	226,500	1,007,900
Student Aid - Graduate Centers	0	0	324,000	324,000	0	0	235,200	235,200
Student Aid - Graduate School	2,235,900	0	464,800	2,700,700	2,235,900	0	334,400	2,570,300
Total Multidisciplinary Graduate Programs	\$12,575,200	\$0	\$1,122,200	\$13,697,400	\$12,548,200	\$0	\$891,000	\$13,439,200

Expenses by Colleges and Units

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST								
Office of the Provost								
Administration	\$2,372,300	\$0	\$662,400	\$3,034,700	\$2,107,700	\$0	\$639,500	\$2,747,200
Academic Ombud	145,200	0	0	145,200	146,500	0	0	146,500
College Incentive Funds	373,200	0	0	373,200	5,185,900	0	0	5,185,900
Diversity Fund	386,800	0	0	386,800	386,800	0	0	386,800
E-Learning Initiatives	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Faculty Development	87,500	0	0	87,500	87,500	0	0	87,500
Faculty Retention Pool	736,700	0	0	736,700	1,006,400	0	0	1,006,400
Partnership Institute for Mathematics and Science Reform	2,900	0	0	2,900	0	0	0	0
Program Improvement Reserves	1,494,300	0	0	1,494,300	1,336,600	0	0	1,336,600
Provost Budget Office	1,028,500	0	0	1,028,500	1,381,900	0	0	1,381,900
Residuals	1,200,000	0	0	1,200,000	1,200,000	0	0	1,200,000
Resource Management	377,800	0	0	377,800	408,000	0	0	408,000
Summer School	5,943,800	0	0	5,943,800	5,945,000	0	0	5,945,000
Total Office of the Provost	\$15,149,000	\$0	\$662,400	\$15,811,400	\$20,192,300	\$0	\$639,500	\$20,831,800
Center for Clinical and Translational Sciences	\$403,600	\$0	\$0	\$403,600	\$411,100	\$0	\$0	\$411,100
Enrollment Management								
Administration	\$778,000	\$0	\$0	\$778,000	\$815,100	\$0	\$0	\$815,100
Registrar	6,881,800	0	0	6,881,800	7,088,100	0	0	7,088,100
Scholarship Office	256,500	0	0	256,500	259,500	0	0	259,500
Student Aid - Administration	1,531,200	0	0	1,531,200	1,493,100	0	0	1,493,100
Student Aid - Programs	7,500	0	3,628,000	3,635,500	7,500	0	1,902,000	1,909,500
Student Aid - Student Loan and Work Study	190,300	0	0	190,300	190,400	0	0	190,400
Student Billing Services	1,247,900	0	0	1,247,900	1,279,200	0	0	1,279,200
Total Enrollment Management	\$10,893,200	\$0	\$3,628,000	\$14,521,200	\$11,132,900	\$0	\$1,902,000	\$13,034,900
Faculty Advancement and Accreditation	\$1,420,800	\$0	\$0	\$1,420,800	\$1,449,500	\$0	\$0	\$1,449,500

Expenses by Colleges and Units

PROVOST	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Student Affairs								
Administration	\$1,154,600	\$3,500	\$80,500	\$1,238,600	\$1,205,100	\$3,600	\$93,000	\$1,301,700
Campus Recreation	3,202,800	0	4,100	3,206,900	2,824,900	0	4,300	2,829,200
Counseling and Testing	1,462,000	0	17,500	1,479,500	1,489,400	0	17,500	1,506,900
Dean of Students	2,362,900	0	320,400	2,683,300	2,610,900	0	269,800	2,880,700
Dining Services - Catering	0	1,785,000	0	1,785,000	0	1,539,200	0	1,539,200
Dining Services - Operations	0	22,212,400	0	22,212,400	0	24,095,400	0	24,095,400
Mandatory Transfers	0	131,900	0	131,900	0	0	0	0
Residence Life	4,134,100	832,800	21,700	4,988,600	5,066,700	615,000	21,600	5,703,300
Student Activities Leadership and Involvement	127,400	3,589,300	16,200	3,732,900	260,100	3,691,500	54,300	4,005,900
Student Aid	10,500	0	71,600	82,100	10,500	0	74,600	85,100
Student Center	114,900	4,992,700	4,400	5,112,000	0	7,537,300	4,600	7,541,900
Student Publications	166,700	55,000	0	221,700	165,800	50,000	0	215,800
Total Student Affairs	\$12,735,900	\$33,602,600	\$536,400	\$46,874,900	\$13,633,400	\$37,532,000	\$539,700	\$51,705,100
Student Aid - Central								
2020 Scholars Program	\$5,547,400	\$0	\$0	\$5,547,400	\$4,802,300	\$0	\$0	\$4,802,300
Bluegrass Spirit	0	0	0	0	2,400,000	0	0	2,400,000
Catalyst Scholarships	910,800	0	0	910,800	0	0	0	0
College Access Program Grant	0	0	4,090,000	4,090,000	0	0	4,740,000	4,740,000
College Work Study Program	0	0	800,000	800,000	0	0	872,000	872,000
Commonwealth Scholarships	3,390,500	0	0	3,390,500	3,925,800	0	0	3,925,800
Diversity Scholarships	11,427,600	0	0	11,427,600	14,496,700	0	0	14,496,700
Governor's Scholar/Governor's School for the Arts Scholarships	10,474,400	0	0	10,474,400	11,585,700	0	0	11,585,700
Graduate School Scholarships	21,688,100	0	0	21,688,100	23,380,700	0	0	23,380,700
Kentucky Educational Excellence Scholarships	0	0	0	0	0	0	21,000,000	21,000,000
Kentucky Heritage	0	0	0	0	1,000,000	0	0	1,000,000
Kentucky Promise	0	0	0	0	1,627,500	0	0	1,627,500
Legacy Tuition Scholarships	1,510,800	0	0	1,510,800	1,400,600	0	0	1,400,600
Other Student Aid	5,109,200	0	967,900	6,077,100	4,763,700	0	763,000	5,526,700
Pell Grants	0	0	22,000,000	22,000,000	0	0	22,400,000	22,400,000

Expenses by Colleges and Units

PROVOST	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Student Aid - Central (cont.)								
President/Provost Scholarships	\$9,942,400	\$0	\$0	\$9,942,400	\$12,003,800	\$0	\$0	\$12,003,800
See Blue	0	0	0	0	945,000	0	0	945,000
Supplemental Educational Opportunity Grants	0	0	740,000	740,000	0	0	778,400	778,400
Teach Grant Program	0	0	50,000	50,000	0	0	75,000	75,000
Undergraduate Scholarships - Fund for Excellence	229,500	0	0	229,500	229,500	0	0	229,500
University Scholarships	5,147,300	0	0	5,147,300	4,700,600	0	0	4,700,600
Total Student Aid - Central	\$75,378,000	\$0	\$28,647,900	\$104,025,900	\$87,261,900	\$0	\$50,628,400	\$137,890,300
Undergraduate Education								
Academic Enhancement	\$1,142,400	\$0	\$0	\$1,142,400	\$1,147,000	\$0	\$0	\$1,147,000
Advising and Transfer Center	994,100	0	0	994,100	1,012,600	0	0	1,012,600
Associate Provost for Undergraduate Studies	2,045,900	0	43,200	2,089,100	2,238,500	0	43,200	2,281,700
Chellgren Center	163,400	0	303,000	466,400	103,700	0	346,000	449,700
Experiential Education	782,400	0	52,100	834,500	790,000	0	52,100	842,100
Honors Program	806,300	0	45,500	851,800	814,100	0	45,500	859,600
Humanities Program	212,700	0	162,200	374,900	289,300	0	226,900	516,200
Library - Humanities	0	0	1,000	1,000	0	0	1,000	1,000
Robinson Scholars Program	138,500	0	173,200	311,700	141,400	0	246,800	388,200
Robinson Scholars Scholarships	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Student Aid	3,900	0	729,600	733,500	3,900	0	631,300	635,200
Student Retention and Success	270,000	0	0	270,000	275,400	0	0	275,400
Total Undergraduate Education	\$7,559,600	\$0	\$1,509,800	\$9,069,400	\$7,815,900	\$0	\$1,592,800	\$9,408,700

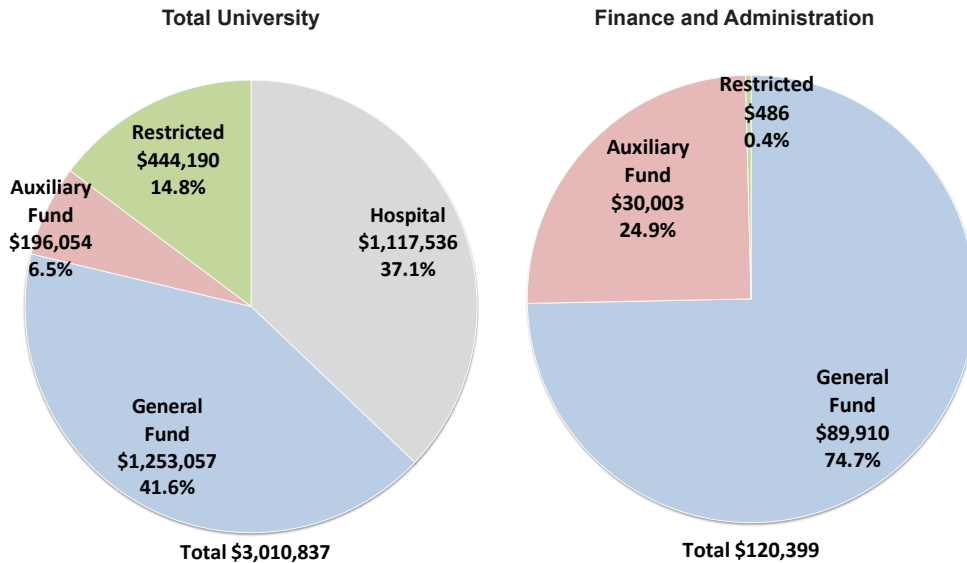
Expenses by Colleges and Units

PROVOST	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
University of Kentucky Analytics and Technologies								
Administration	\$408,200	\$0	\$0	\$408,200	\$417,200	\$0	\$0	\$417,200
Communications and Network Systems	672,600	0	0	672,600	682,000	0	0	682,000
Distance Learning	801,600	0	0	801,600	838,900	0	0	838,900
Enterprise Computing Services	14,735,500	0	0	14,735,500	16,215,100	0	0	16,215,100
Support Services - Information Technology	7,480,800	0	0	7,480,800	6,355,500	0	0	6,355,500
Total UK Analytics and Technologies	\$24,098,700	\$0	\$0	\$24,098,700	\$24,508,700	\$0	\$0	\$24,508,700
University of Kentucky International Center								
Administration	\$891,500	\$0	\$0	\$891,500	\$952,700	\$0	\$0	\$952,700
Confucius Institute	0	0	0	0	0	0	32,000	32,000
International Student Services	318,300	12,000	1,000	331,300	391,600	8,000	2,000	401,600
International Study Abroad and Exchange Programs	1,734,300	0	0	1,734,300	1,799,300	0	0	1,799,300
Japanese Programs	317,600	0	6,900	324,500	316,800	0	8,000	324,800
Student Aid - Study Abroad	451,100	0	34,000	485,100	445,700	0	38,700	484,400
Total UK International Center	\$3,712,800	\$12,000	\$41,900	\$3,766,700	\$3,906,100	\$8,000	\$80,700	\$3,994,800
TOTAL PROVOST	\$780,409,800	\$38,344,100	\$156,261,800	\$975,015,700	\$835,818,600	\$42,140,400	\$184,361,300	\$1,062,320,300

Finance and Administration Expenses

Units within Finance and Administration ensure compliance with the University and external fiscal requirements; maintain the physical environment; provide the necessary administrative, academic and student support in furtherance of the University's mission.

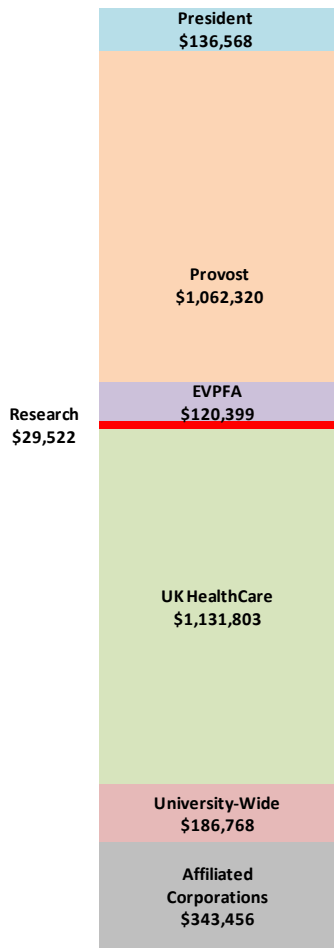
Source of Funds
In Thousands



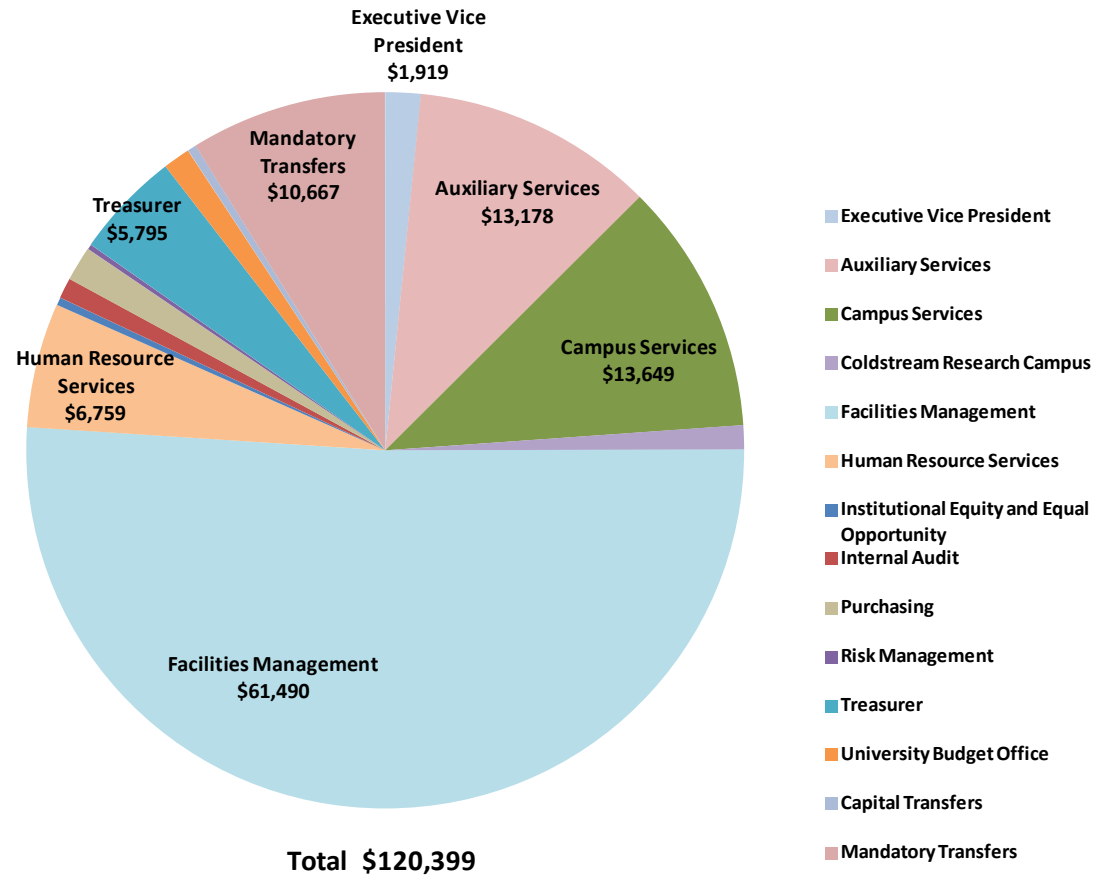
2012-13 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2013-14 Revised Budget	2014-15 Original Budget
\$292	Executive Vice President	\$1,722	\$1,919
19,999	Auxiliary Services	21,240	13,178
11,059	Campus Services	12,914	13,649
969	Coldstream Research Campus	2,153	1,300
47,208	Facilities Management	59,872	61,490
5,788	Human Resource Services	6,668	6,759
377	Institutional Equity and Equal Opportunity	408	417
802	Internal Audit	1,090	1,112
1,797	Purchasing	1,833	1,889
226	Risk Management	236	269
5,275	Treasurer	5,534	5,795
1,008	University Budget Office	1,452	1,478
26,918	Capital Transfers	422	476
11,517	Mandatory Transfers	10,650	10,667
\$133,235	Total Finance and Administration	\$126,194	\$120,399

Finance and Administration Expenses

Total FY 14-15 Budget
In Thousands



Research
\$29,522



- Executive Vice President
- Auxiliary Services
- Campus Services
- Coldstream Research Campus
- Facilities Management
- Human Resource Services
- Institutional Equity and Equal Opportunity
- Internal Audit
- Purchasing
- Risk Management
- Treasurer
- University Budget Office
- Capital Transfers
- Mandatory Transfers

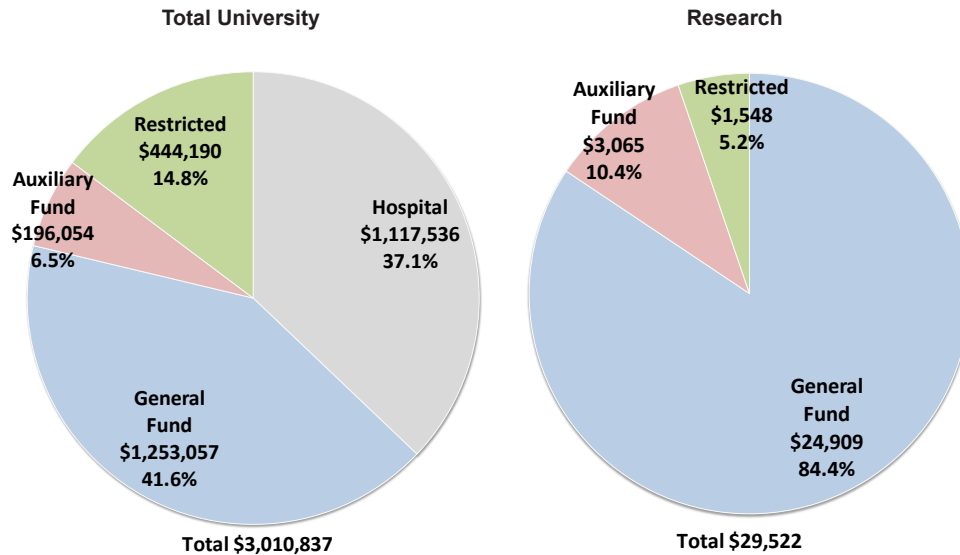
Expenses by Colleges and Units

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
FINANCE AND ADMINISTRATION								
Executive Vice President								
Administration	\$1,095,900	\$0	\$375,700	\$1,471,600	\$1,263,400	\$0	\$476,700	\$1,740,100
Efficiency Initiative	250,000	0	0	250,000	179,000	0	0	179,000
Auxiliary Services								
Auxiliary Services Operations	999,200	108,000	5,900	1,113,100	0	1,228,400	5,900	1,234,300
Housing Operations	0	20,077,100	0	20,077,100	0	11,818,700	0	11,818,700
Mandatory Transfers - Housing	0	5,206,900	0	5,206,900	0	5,327,200	0	5,327,200
Student Aid	0	0	2,900	2,900	0	0	2,900	2,900
University Bookstore Operations	0	65,100	0	65,100	0	140,100	0	140,100
Campus Services								
Administration	312,300	0	0	312,300	316,900	0	0	316,900
Environmental Health and Safety	881,400	0	0	881,400	893,600	0	0	893,600
Mandatory Transfers - Parking	0	3,274,700	0	3,274,700	0	3,169,400	0	3,169,400
Office of Emergency Management	313,500	0	0	313,500	316,900	0	0	316,900
Parking and Transportation	0	7,245,300	0	7,245,300	0	7,854,800	0	7,854,800
University Police	3,915,900	292,000	0	4,207,900	3,983,700	331,000	0	4,314,700
Coldstream Research Campus	2,153,200	0	0	2,153,200	1,300,000	0	0	1,300,000
Facilities Management								
Administration	462,900	0	0	462,900	486,200	0	0	486,200
Campus Landscape Initiative	350,000	0	0	350,000	350,000	0	0	350,000
Capital Construction	232,500	0	0	232,500	237,900	0	0	237,900
Mandatory Transfers - Facilities	2,168,000	0	0	2,168,000	2,170,800	0	0	2,170,800
Physical Plant	58,746,500	40,200	0	58,786,700	61,023,100	(291,200)	0	60,731,900
Real Estate Services	392,900	0	0	392,900	91,200	0	0	91,200
Human Resource Services	6,215,200	457,500	400	6,673,100	6,336,700	425,000	500	6,762,200
Institutional Equity and Equal Opportunity	408,300	0	0	408,300	417,300	0	0	417,300
Internal Audit	1,090,400	0	0	1,090,400	1,111,800	0	0	1,111,800
Purchasing	1,832,600	0	0	1,832,600	1,889,400	0	0	1,889,400
Risk Management	235,500	0	0	235,500	269,000	0	0	269,000
Treasurer	5,533,600	0	0	5,533,600	5,794,700	0	0	5,794,700
University Budget Office	1,452,000	0	0	1,452,000	1,478,100	0	0	1,478,100
TOTAL FINANCE AND ADMINISTRATION	\$89,041,800	\$36,766,800	\$384,900	\$126,193,500	\$89,909,700	\$30,003,400	\$486,000	\$120,399,100

Research Expenses

The University is the principal research institution in Kentucky and the Research area fosters the growth and development of the University's research programs that are funded by external sources.

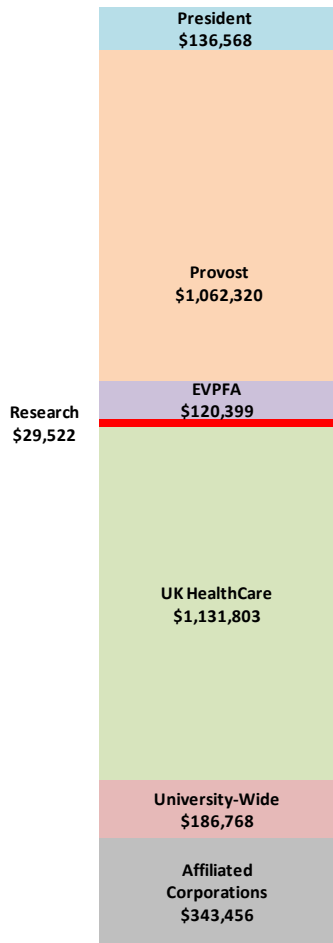
Source of Funds
In Thousands



2012-13 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2013-14 Revised Budget	2014-15 Original Budget
\$5,710	Center for Applied Energy Research	\$5,790	\$6,171
448	Center for Computational Sciences	711	715
80	Center of Membrane Sciences	126	130
471	Center for Research on Violence Against Women	475	1,367
378	Clinical Services Core and Regulatory Core	1,436	1,432
436	Division of Laboratory Animal Resources	587	270
871	Human Development Institute	1,318	1,748
3,671	Kentucky Geological Survey	4,056	4,192
221	Kentucky Water Resources Research Institute	259	262
0	Outreach Center for Science and Health Career Opportunities	55	55
10,699	Research Administration and Program Support	11,611	12,025
394	Survey Research Center	335	337
34	Tracy Farmer Institute for Sustainability and the Environment	106	252
732	Capital Transfers	555	567
\$24,146	Total Research	\$27,419	\$29,522

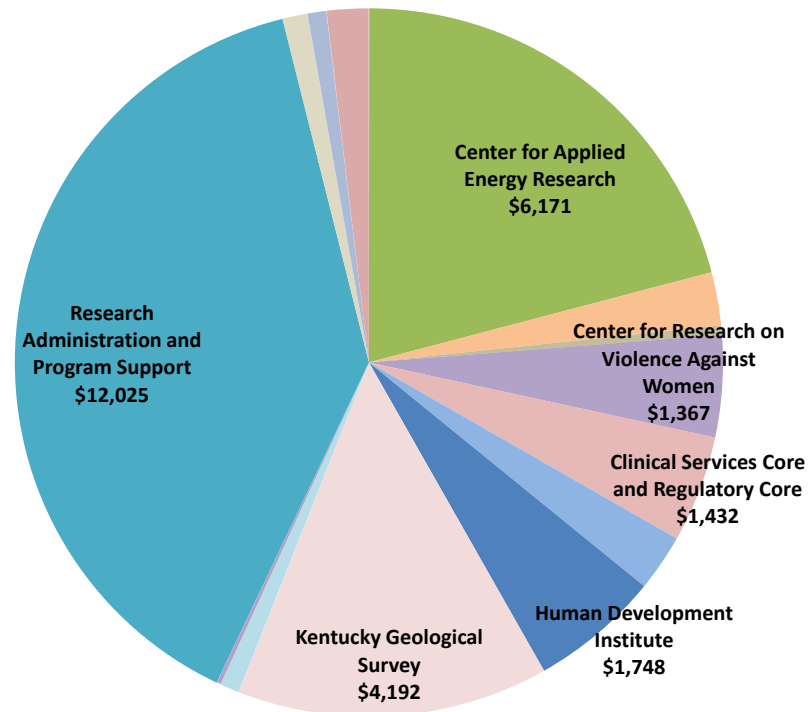
Research Expenses

Total FY 14-15 Budget
In Thousands



Research
\$29,522

Total \$3,010,837



Total \$29,522

RESEARCH

- Center for Applied Energy Research
- Center for Computational Sciences
- Center of Membrane Sciences
- Center for Research on Violence Against Women
- Clinical Services Core and Regulatory Core
- Division of Laboratory Animal Resources
- Human Development Institute
- Kentucky Geological Survey
- Kentucky Water Resources Research Institute
- Outreach Center for Science and Health Career Opportunities
- Research Administration and Program Support
- Survey Research Center
- Tracy Farmer Institute for Sustainability and the Environment
- Capital Transfers

Expenses by Colleges and Units

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
RESEARCH								
Center for Applied Energy Research	\$5,767,700	\$0	\$22,500	\$5,790,200	\$6,155,100	\$0	\$16,000	\$6,171,100
Center for Computational Sciences								
Operations	618,200	0	36,900	655,100	623,000	0	36,900	659,900
Computational Sciences Professorship	55,500	0	0	55,500	55,500	0	0	55,500
Center of Membrane Sciences								
Operations	83,500	0	33,000	116,500	84,200	0	32,900	117,100
Student Aid	0	0	9,800	9,800	0	0	12,500	12,500
Center for Research on Violence Against Women								
Operations	474,400	0	800	475,200	499,100	0	765,600	1,264,700
Student Aid	0	0	0	0	0	0	102,700	102,700
Clinical Services Core and Regulatory Core	10,000	1,433,900	0	1,443,900	10,000	1,428,500	0	1,438,500
Division of Laboratory Animal Resources	0	1,029,500	0	1,029,500	0	767,600	0	767,600
Human Development Institute								
Operations	1,249,100	16,000	35,300	1,300,400	1,479,000	26,900	153,600	1,659,500
Student Aid	0	0	18,000	18,000	0	0	88,000	88,000
Kentucky Geological Survey	4,083,700	0	10,500	4,094,200	4,178,900	0	13,000	4,191,900
Kentucky Water Resources Research Institute	258,100	0	400	258,500	261,800	0	0	261,800
Outreach Center for Science and Health Career Opportunities	54,500	0	0	54,500	54,500	0	0	54,500
Research Administration and Program Support								
Administration	479,300	0	63,700	543,000	479,900	0	49,200	529,100
Advanced Science and Technology								
Commercialization Center (ASTeCC)	158,500	0	0	158,500	160,900	0	0	160,900
General Research Support	2,216,600	380,700	0	2,597,300	2,174,300	505,500	0	2,679,800
Intellectual Property and Technology Transfer	637,300	0	5,000	642,300	644,600	0	5,000	649,600
Research Equipment Maintenance	1,247,200	0	0	1,247,200	1,247,200	0	0	1,247,200
Sponsored Projects Administration	6,318,700	0	0	6,318,700	6,647,200	0	0	6,647,200
Student Aid	149,000	0	21,800	170,800	149,000	0	25,000	174,000
Survey Research Center	0	334,500	0	334,500	0	336,800	0	336,800
Tracy Farmer Institute for Sustainability and the Environment	4,500	0	101,100	105,600	4,500	0	247,600	252,100
TOTAL RESEARCH	\$23,865,800	\$3,194,600	\$358,800	\$27,419,200	\$24,908,700	\$3,065,300	\$1,548,000	\$29,522,000

UK HealthCare Expenses

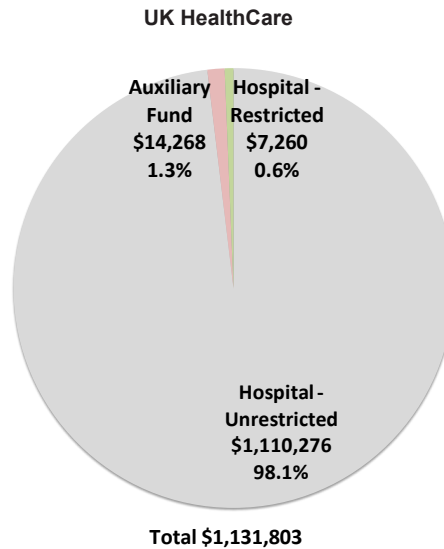
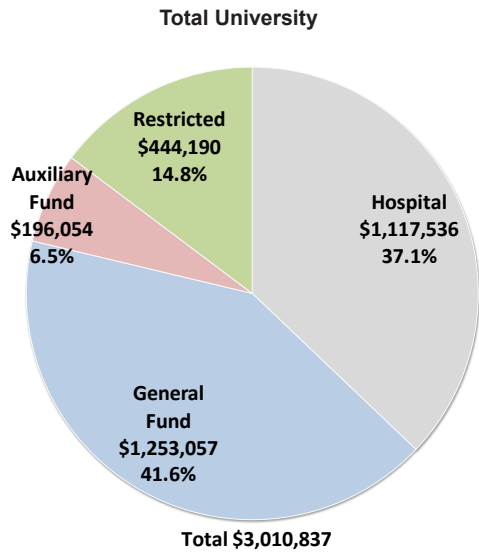
Established in 1957, UK HealthCare consists of the medical, nursing, health sciences, public health, dental and pharmacy patient care activities of the University of Kentucky in Lexington, Kentucky, and in several off-site locations.

The physicians, residents, staff and students take pride in achieving excellence in patient care, education, research and community service.

UK HealthCare draws upon the clinical expertise of the faculty in all six colleges— Medicine, Pharmacy, Nursing, Health Sciences, Dentistry and Public Health — to advance patient care.

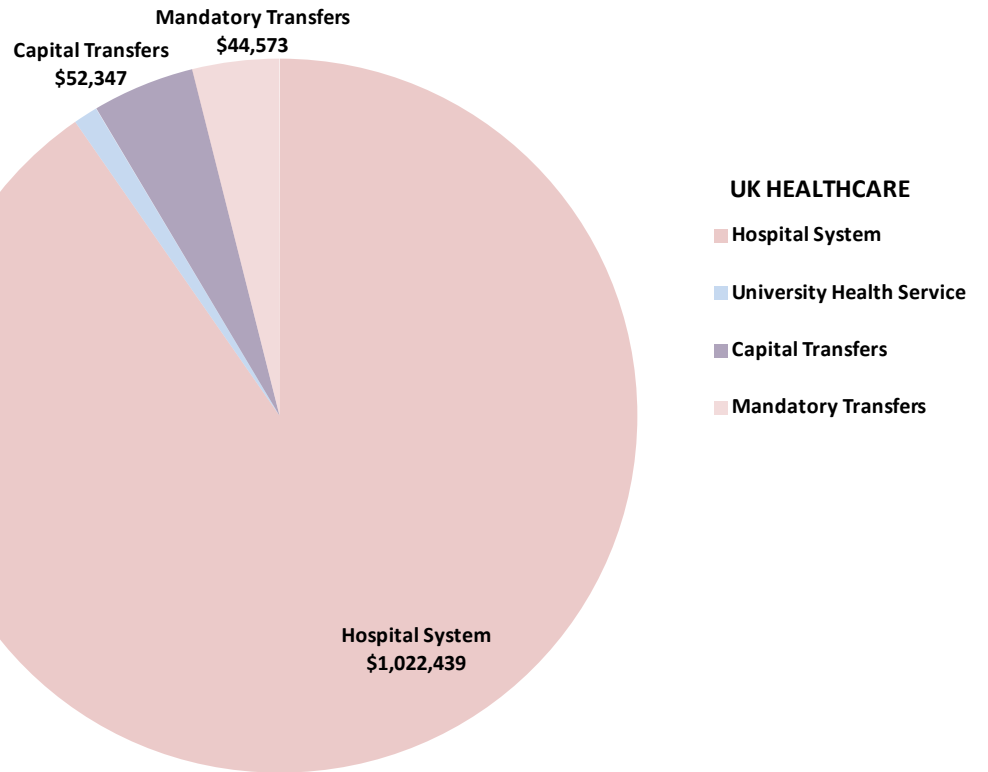
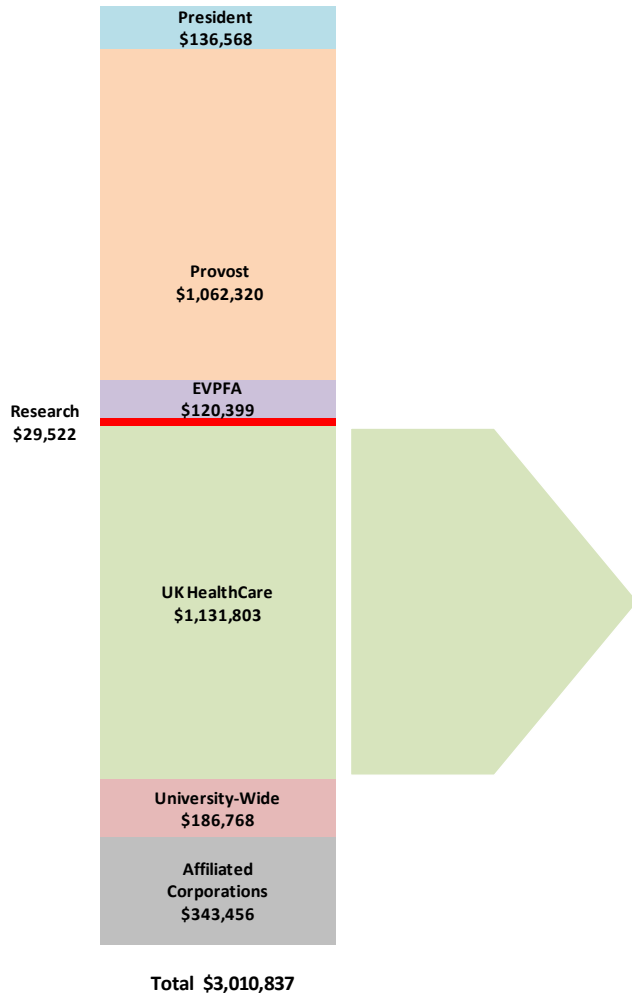
2012-13 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2013-14 Revised Budget	2014-15 Original Budget
\$836,413	Hospital System	\$938,781	\$1,022,439
6,593	University Health Service	11,568	12,444
27,592	Capital Transfers	0	52,347
28,795	Mandatory Transfers	48,083	44,573
\$899,393	Total UK HealthCare	\$998,432	\$1,131,803

Source of Funds
In Thousands



UK HealthCare Expenses

Total FY 14-15 Budget
In Thousands



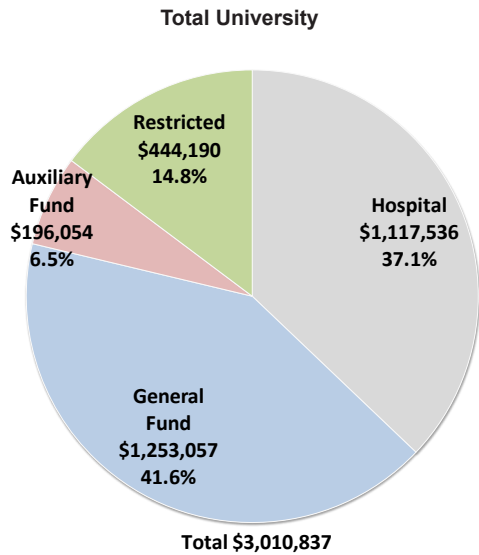
Expenses by Colleges and Units

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
UK HEALTHCARE								
Hospital System								
Corporate	\$312,427,500	\$0	\$0	\$312,427,500	\$293,524,100	\$0	\$0	\$293,524,100
Chandler Hospital	497,941,300	0	6,443,500	504,384,800	673,384,400	0	7,260,000	680,644,400
Good Samaritan Hospital	121,969,100	0	0	121,969,100	100,617,700	0	0	100,617,700
Mandatory Transfers	46,569,500	0	0	46,569,500	42,749,400	0	0	42,749,400
Total Hospital System	\$978,907,400	\$0	\$6,443,500	\$985,350,900	\$1,110,275,600	\$0	\$7,260,000	\$1,117,535,600
University Health Service								
Operations	\$0	\$11,127,700	\$0	\$11,127,700	\$0	\$12,006,600	\$0	\$12,006,600
The Fund - Salary Supplement	0	440,000	0	440,000	0	437,300	0	437,300
Mandatory Transfers	0	1,513,000	0	1,513,000	0	1,823,900	0	1,823,900
Total University Health Service	\$0	\$13,080,700	\$0	\$13,080,700	\$0	\$14,267,800	\$0	\$14,267,800
TOTAL UK HEALTHCARE	\$978,907,400	\$13,080,700	\$6,443,500	\$998,431,600	\$1,110,275,600	\$14,267,800	\$7,260,000	\$1,131,803,400

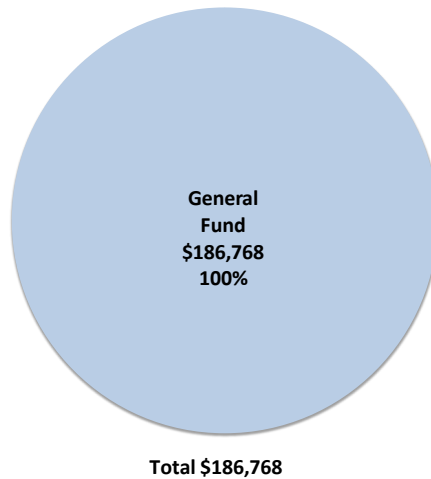
University-Wide Expenses

University-Wide refers to programs, initiatives and priorities that serve the University's overall mission.

Source of Funds
In Thousands



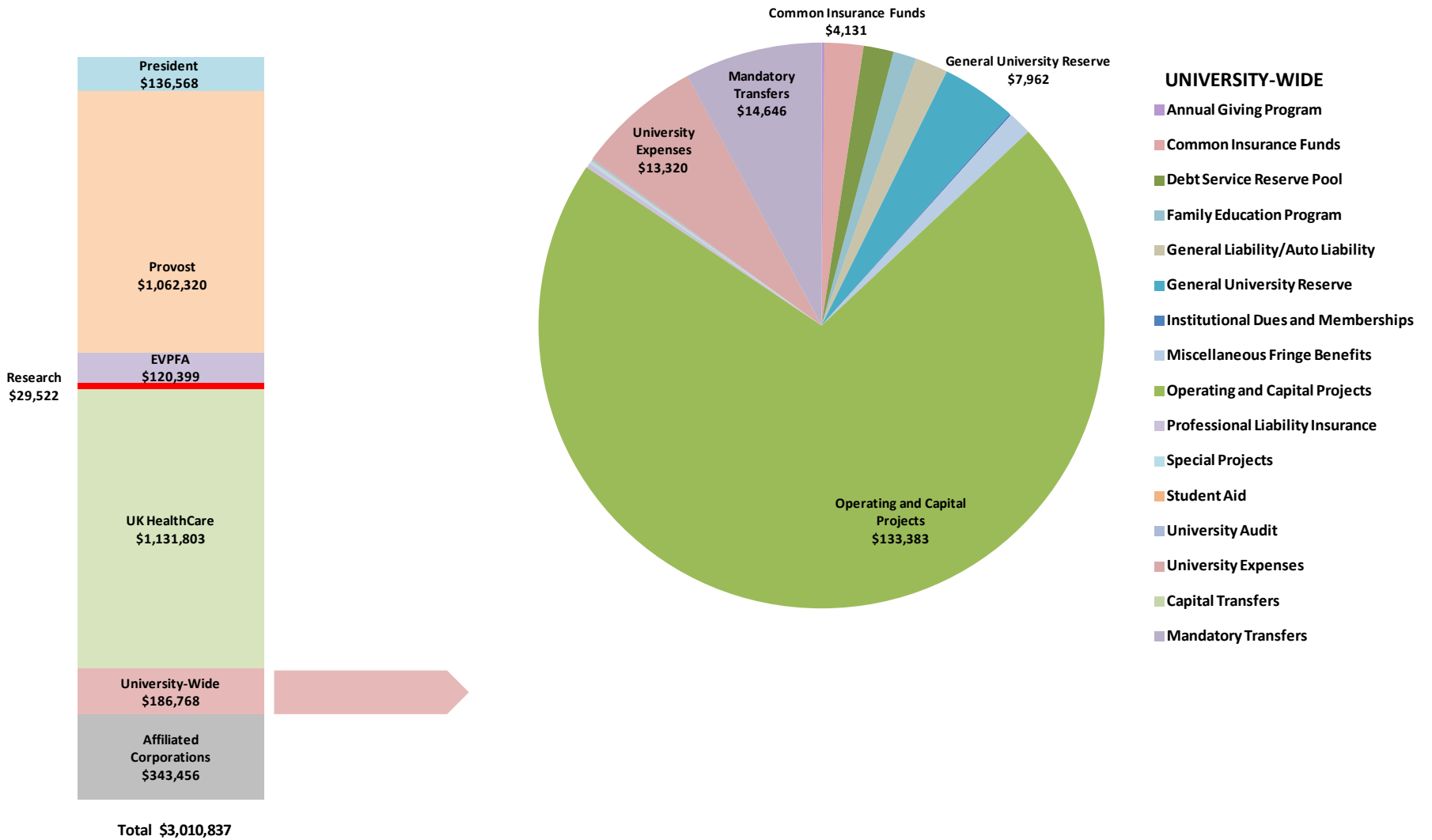
University-Wide



2012-13 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2013-14 Revised Budget	2014-15 Original Budget
\$173	Annual Giving Program	\$323	\$323
1,361	Common Insurance Funds	3,900	4,131
0	Debt Service Reserve Pool	10,455	3,194
1,454	Family Education Program	1,976	2,476
365	General Liability/Auto Liability	3,225	3,500
660	General University Reserve	5,778	7,962
179	Institutional Dues and Memberships	190	190
6,773	Miscellaneous Fringe Benefits	8,764	2,538
5	Operating and Capital Projects	135,305	133,383
372	Professional Liability Insurance	399	535
173	Special Projects	302	302
94	Student Aid	89	89
193	University Audit	181	181
7,491	University Expenses	10,688	13,319
18,224	Capital Transfers	0	0
15,823	Mandatory Transfers	9,399	14,646
\$53,339	Total University-Wide	\$190,974	\$186,768

University-Wide Expenses

Total FY 14-15 Budget
In Thousands



Expenses by Colleges and Units

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
UNIVERSITY-WIDE								
Annual Giving Program	\$322,800	\$0	\$0	\$322,800	\$322,800	\$0	\$0	\$322,800
Common Insurance Funds	3,900,000	0	0	3,900,000	4,131,000	0	0	4,131,000
Debt Service Reserve Pool	10,454,500	0	0	10,454,500	3,193,600	0	0	3,193,600
Family Education Program	1,976,200	0	0	1,976,200	2,476,200	0	0	2,476,200
General Liability/Auto Liability	3,225,000	0	0	3,225,000	3,500,000	0	0	3,500,000
General University Reserve	5,778,200	0	0	5,778,200	7,961,800	0	0	7,961,800
Institutional Dues and Memberships	190,000	0	0	190,000	190,000	0	0	190,000
Mandatory Transfers	9,399,300	0	0	9,399,300	14,646,200	0	0	14,646,200
Miscellaneous Fringe Benefits	8,763,700	0	0	8,763,700	2,537,800	0	0	2,537,800
Operating and Capital Projects	135,305,200	0	0	135,305,200	133,382,600	0	0	133,382,600
Professional Liability Insurance	399,000	0	0	399,000	534,500	0	0	534,500
Special Projects	302,000	0	0	302,000	302,000	0	0	302,000
Student Aid	88,500	0	0	88,500	88,500	0	0	88,500
University Audit	181,400	0	0	181,400	181,400	0	0	181,400
University Expenses	10,688,000	0	0	10,688,000	13,320,200	0	0	13,320,200
TOTAL UNIVERSITY WIDE	\$190,973,800	\$0	\$0	\$190,973,800	\$186,768,600	\$0	\$0	\$186,768,600

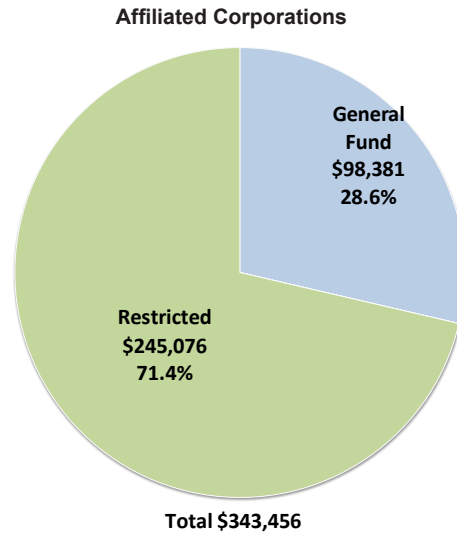
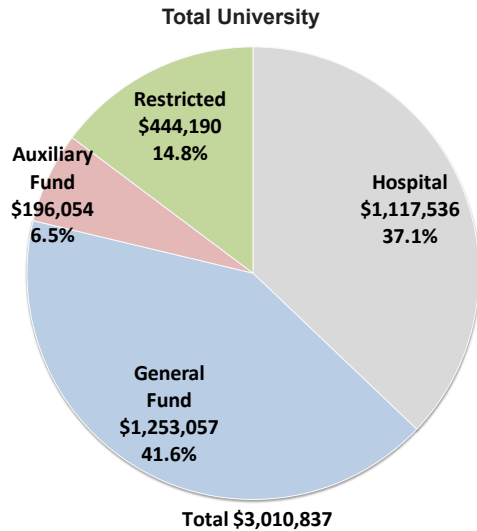
UK Affiliated Corporations Expenses

Affiliated corporations are reporting entities of the University of Kentucky. In fiscal year 2014-15, the university's budget will include the operations of seven reporting entities as follows:

- Central Kentucky Management Services, Inc.
- The Fund for Advancement in Education and Research in the UK Medical Center
- UK Center on Aging Foundation, Inc.
- UK Gluck Equine Research Foundation, Inc.
- UK Humanities Foundation, Inc.
- UK Mining Engineering Foundation, Inc.
- UK Research Foundation

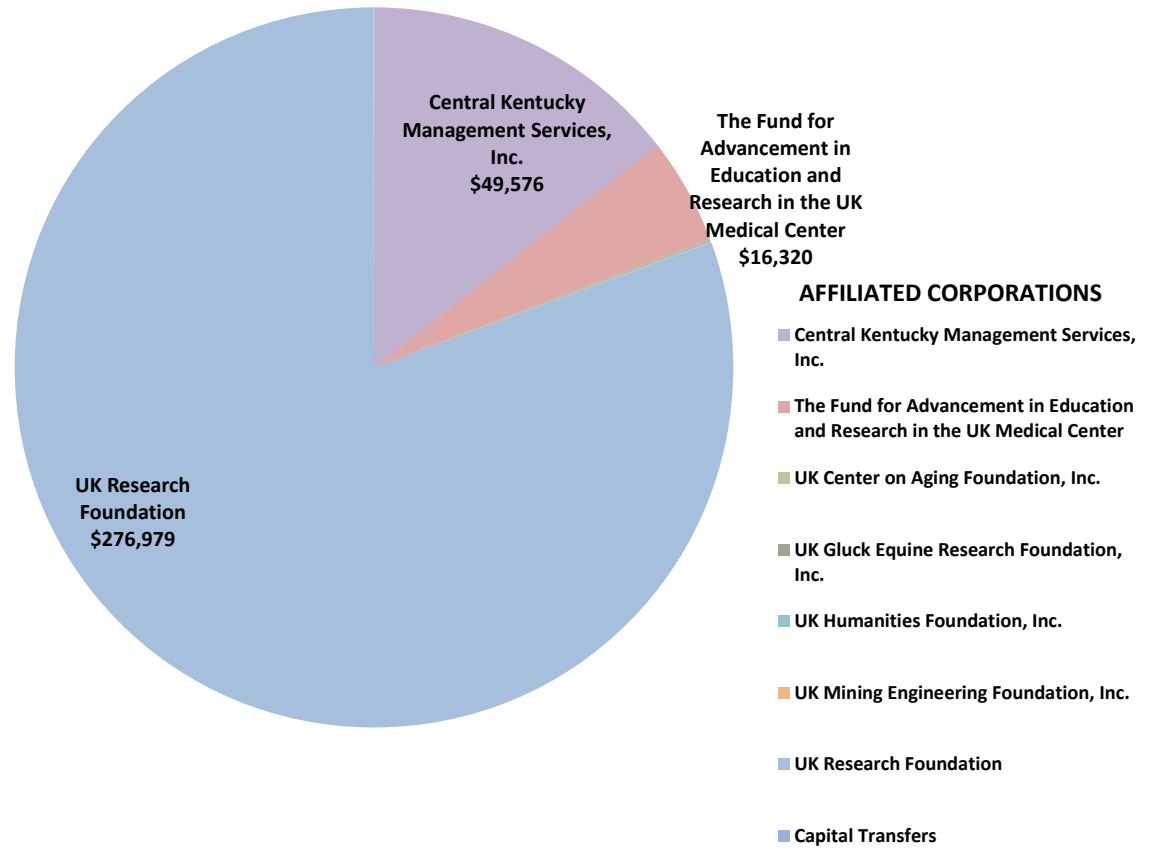
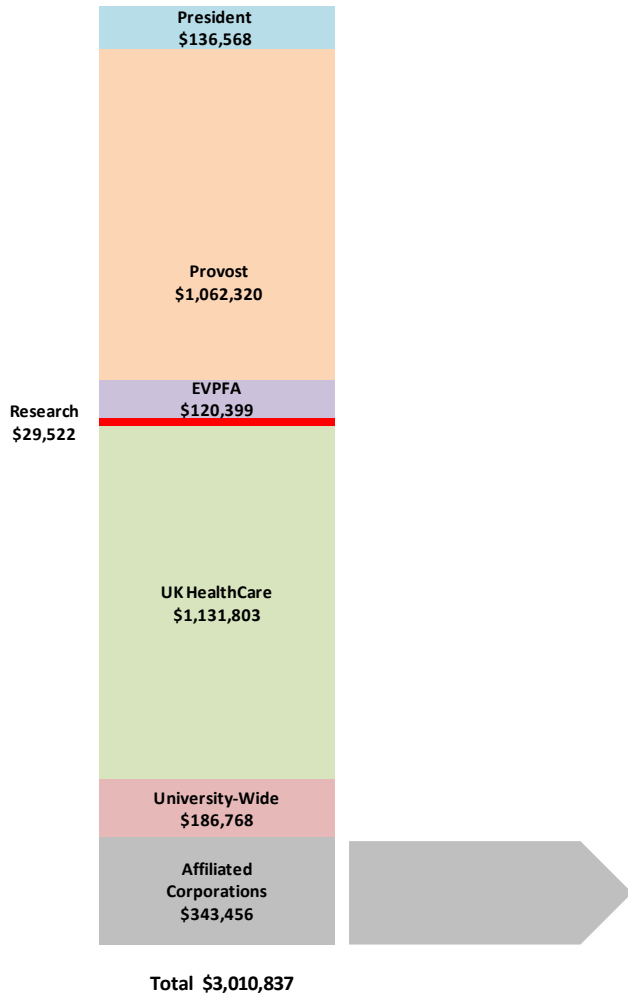
2012-13 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2013-14 Revised Budget	2014-15 Original Budget
\$6,559	Central Kentucky Management Services, Inc.	\$7,470	\$49,576
9,830	The Fund for Advancement in Education and Research in the UK Medical Center	17,415	16,320
109	UK Center on Aging Foundation, Inc.	244	258
19	UK Gluck Equine Research Foundation, Inc.	148	123
31	UK Humanities Foundation, Inc.	138	138
80	UK Mining Engineering Foundation, Inc.	60	62
269,443	UK Research Foundation	261,939	276,979
8,664	Capital Transfers	0	0
\$294,736	Total Affiliated Corporations	\$287,412	\$343,456

Source of Funds
In Thousands



UK Affiliated Corporations Expenses

Total FY 14-15 Budget
In Thousands



Expenses by Colleges and Units

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
UK AFFILIATED CORPORATIONS								
Central Kentucky Management Services, Inc.								
Collection Services	\$7,469,500	\$0	\$0	\$7,469,500	\$7,161,800	\$0	\$0	\$7,161,800
Contractual Services	0	0	0	0	42,414,400	0	0	42,414,400
The Fund for Advancement of Education and Research in the UK Medical Center	7,289,400	0	10,125,200	17,414,600	7,195,700	0	9,124,200	16,319,900
UK Center on Aging Foundation, Inc.	0	0	243,600	243,600	0	0	258,200	258,200
UK Gluck Equine Research Foundation, Inc.	0	0	147,900	147,900	0	0	122,500	122,500
UK Humanities Foundation, Inc.	0	0	138,300	138,300	0	0	138,300	138,300
UK Mining Engineering Foundation, Inc.	0	0	59,800	59,800	0	0	62,300	62,300
UK Research Foundation	31,023,000	0	230,915,500	261,938,500	41,608,600	0	235,370,000	276,978,600
TOTAL UK AFFILIATED CORPORATIONS	\$45,781,900	\$0	\$241,630,300	\$287,412,200	\$98,380,500	\$0	\$245,075,500	\$343,456,000

Office of the 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 following officials report directly to the President:

- Provost
- Executive Vice President for Finance and Administration
- Executive Vice President for Health Affairs
- General Counsel
- Vice President for Development
- Vice President for Institutional Diversity
- Vice President for Research
- Vice President for University Relations
- Director of Athletics

Office of the President

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	938,900	422,200	0	1,361,100	981,700	435,100	0	1,416,800
Other	96,100	398,700	0	494,800	110,600	421,200	0	531,800
Fringe Benefits	332,200	137,300	0	469,500	297,500	140,600	0	438,100
Total Personnel Services	1,367,200	958,200	0	2,325,400	1,389,800	996,900	0	2,386,700
Operating Expenses	1,085,900	693,600	925,300	2,704,800	1,121,000	716,200	1,257,300	3,094,500
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	\$2,458,100	\$1,651,800	\$925,300	\$5,035,200	\$2,515,800	\$1,713,100	\$1,257,300	\$5,486,200

Center for Rural Development

Established in 1996 through the vision of U.S. Congressman Harold “Hal” Rogers (KY-05), the Center for Rural Development, located in Somerset, Kentucky, is a nonprofit organization with a focus of improving the quality of life for individuals in its 45 county service region. Its primary mission is to provide leadership that stimulates innovative and sustainable economic development solutions for its citizens. The Center’s programs and services focus on four primary efforts: Public Safety, Arts and Culture, Leadership and Technology.

- Public Safety – The Center administers three national Public Safety programs: Small, Rural, Tribal and Border Region Center; the Rural Domestic Preparedness Consortium; and the Institute for Preventive Strategies. In their own ways, each program plans to continue to reach out to small and rural law enforcement and first responders to provide them with critical training, support, technology assistance and official supplies to assist these departments to serve their communities more safely and effectively.
- Arts and Culture – The Center promotes arts and culture throughout its 45 county primary service area through outreach activities in local schools, visual arts exhibits and three annual performing arts series. The Center will continue targeted outreach activities into local schools in order to expose children, students and adults to valuable cultural programming that they might not otherwise encounter.
- Leadership – The Center offers a wide variety of leadership programs and initiatives including three annual summer leadership youth camps

for middle and high school students. These programs help students develop leadership and entrepreneurship skills; promote active community service; and build awareness of in demand careers in science, technology and mathematics. The Center also features leadership initiatives that involve strategic planning grants, which are funded by the Appalachian Regional Commission (ARC). In addition, The Center is a key partner in ARC funded philanthropic efforts to establish permanent endowments through local community foundations. The Leadership effort also includes Forward in the Fifth, a Center affiliated organization that promotes educational attainment in the region. The Center plans to continue growing all leadership efforts by expanding youth programs to new areas and opening them up to more students; continue to award strategic planning grants to encourage local economic development and tourism; continue to work with partners to nurture a culture of philanthropy in the region; and continue to support Forward in the Fifth’s efforts to stress the value of education in all students, parents and local leaders.

- Technology – The Center offers the region and state a variety of technological services including commercial services such as web design, web site hosting, video production and data recovery. The Network Operations Center is the hub of the Center’s statewide video conferencing network and serves as the host for data, online content and courseware managements systems for private business and colleges and universities. The Center will continue to expand its efforts in this area.

The Center for Rural Development is actively engaged

in Governor Steve Beshear and U.S. Rep. Hal Rogers joint initiative: Shaping Our Appalachian Region (SOAR). SOAR was created to address economic, educational and quality of life challenges facing Eastern Kentucky. The Center’s President and CEO is a member of the SOAR steering committee and also is the chairman of the Broadband Working Group. Center staffs are members of SOAR working groups. The Center will work on SOAR initiatives until problems surrounding citizens in Southern and Eastern Kentucky are resolved.

The Center also is at the forefront of the broadband arena with its dark fiber project that will have a significant impact on Eastern Kentucky. Upon completion, end users will have access to broadband throughout Eastern Kentucky.

The fiber infrastructure project, the Center’s “Super I-Way”, will be operated by the Center for Rural Development and supported by organization members that are committed to creating a stable and sustainable network focusing on connecting anchor institutions that serve vulnerable communities and the public interest while creating middle-mile infrastructure enabling private operators to develop innovative last-mile networks throughout the state.

Center for Rural Development

Center for Rural Development

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted 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	367,800	0	0	367,800	362,200	0	0	362,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$367,800	\$0	\$0	\$367,800	\$362,200	\$0	\$0	\$362,200

Development

The University of Kentucky Office of Development is responsible for all fundraising activities across the University, providing new and increased revenue streams by building and managing the infrastructure for a comprehensive and cohesive culture of philanthropy among all alumni, friends, faculty, staff, students, parents, Trustees, corporations, foundations and associations. The Office takes a leadership role in the creation of a culture of philanthropy across all of UK, identifying, cultivating, soliciting and stewarding contributions in support of institutional priorities.

The Office:

- Identifies and cultivates donors from around the world
- Manages and participates in the solicitation of donors

- Enlists volunteers
- Receives gifts
- Ensures proper recording, donor acknowledgement and stewardship of gifts to the University

By June 30, 2014, the University of Kentucky will have exceeded \$100 million in gift receipts from more than 53,000 donors. The gift total of \$100 million represents a goal exceeded two years ahead of schedule. Total work product from the Office will exceed \$140 million in FY14.

In FY15, the Office of Development plans to:

- Lead, manage and direct the University's overall fundraising effort with emphasis on University priority fundraising projects, including the new Academic Science Building, renovations to the

Law Building, a new Student Center and the development of an Honors College

- Lead and direct efforts to grow total work product to \$150 million or more annually
- Manage Presidential Prospects, working closely with President Capilouto to cultivate, solicit and steward these donors for principal gifts in support of major University initiatives
- Provide leadership, guidance and preparation for UK to initiate a public launch of a capital fundraising campaign in connection with UK's Sesquicentennial celebration and the University's Strategic Plan 2014 – 2020

Development

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	2,991,500	45,800	0	3,037,300	3,080,600	46,800	0	3,127,400
Other	68,600	236,500	31,100	336,200	50,400	228,400	41,300	320,100
Fringe Benefits	945,600	18,100	0	963,700	940,200	17,800	0	958,000
Total Personnel Services	4,005,700	300,400	31,100	4,337,200	4,071,200	293,000	41,300	4,405,500
Operating Expenses	534,600	165,700	584,400	1,284,700	533,300	184,700	835,100	1,553,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(466,100)	0	(466,100)	0	(477,700)	0	(477,700)
Total	\$4,540,300	\$0	\$615,500	\$5,155,800	\$4,604,500	\$0	\$876,400	\$5,480,900

Institutional Diversity

The Office of Vice President for Institutional Diversity (OVPID) reports to the President and advises him on policies and strategies regarding the University's focus on diversity and inclusion in academic, fiscal and administrative matters; oversees development, implementation and evaluation of the University's Diversity Plan; and maintains 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 the University's Strategic Plan. In particular, the Office is charged with the ongoing review, 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 Martin Luther King (MLK) Center is primarily focused on programs and activities centering on diversity education and student success. The MLK Center develops and implements programs designed to bring under-represented students into

collaboration with the majority student population and to promote diverse student participation in university life

- The Health Care College's Office for Student Diversity Services and Academic Enrichment supports and provides services directly to the Medical Center colleges and UK HealthCare fostering success among under-represented students, faculty and staff
- The Minority College Awareness Program (MCAP) provides early intervention activities to students in pre-college grade levels. Students are drawn into programs and activities that provide 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 offers classes 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
 - 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 offering special initiatives to address the needs of low income, first generation students and students with physical disabilities. 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 the Associate Provost for Undergraduate Education to monitor and improve student performance, retention and graduation rates. Also, to help increase diversity in the University Honors Program
- 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 Advancement to increase diversity and leadership of faculty of color
- Collaboration with the International Center 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
- Collaboration with the Office of Community Engagement to develop and nurture campus/ community relations

Oversight of the UK Commission on Excellence, Diversity, and Inclusion (CEDI) is comprised of several task forces that monitor and address various diversity and inclusion efforts across areas of the campus community, both academic and nonacademic, and include three major campus constituents who participate in campus engagement with the community and alumni.

Institutional Diversity

Institutional Diversity

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	918,800	0	0	918,800	949,700	0	0	949,700
Other	325,000	0	0	325,000	313,500	0	0	313,500
Fringe Benefits	306,700	0	0	306,700	304,300	0	0	304,300
Total Personnel Services	1,550,500	0	0	1,550,500	1,567,500	0	0	1,567,500
Operating Expenses	532,400	0	255,100	787,500	515,400	0	238,600	754,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$2,082,900	\$0	\$255,100	\$2,338,000	\$2,082,900	\$0	\$238,600	\$2,321,500

Intercollegiate Athletics

The Director of Intercollegiate Athletics manages the day-to-day operations of the University's Intercollegiate athletics program. 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 Athletics Department sponsors 22 varsity sports that compete at the Division I level in the National Collegiate Athletic Association (NCAA). The UK Athletics Department 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

(Conference USA) and UK's lone co-ed sport – rifle (Great American Rifle Conference) compete outside the SEC.

The Athletics Department 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.

The Department's fiscal year 2014-15 overall goal continues to be maintaining a superior program which graduates student-athletes while remaining competitive and competing for championships.

Intercollegiate Athletics

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	18,023,400	0	18,023,400	0	18,850,300	0	18,850,300
Other	0	11,229,100	0	11,229,100	0	15,041,400	0	15,041,400
Fringe Benefits	0	6,912,700	0	6,912,700	0	7,560,200	0	7,560,200
Total Personnel Services	0	36,165,200	0	36,165,200	0	41,451,900	0	41,451,900
Operating Expenses	0	51,089,900	131,000	51,220,900	0	54,000,500	131,000	54,131,500
Capital Outlay	0	382,200	0	382,200	0	981,700	0	981,700
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$87,637,300	\$131,000	\$87,768,300	\$0	\$96,434,100	\$131,000	\$96,565,100
Transfers								
Capital Transfers	\$0	\$0	\$10,100,000	\$10,100,000	\$0	\$1,440,000	\$8,732,500	\$10,172,500
Mandatory Transfers	0	2,720,000	0	2,720,000	0	6,990,000	0	6,990,000
Total Funds	\$0	\$90,357,300	\$10,231,000	\$100,588,300	\$0	\$104,864,100	\$8,863,500	\$113,727,600

Legal Counsel

The Office of Legal Counsel provides high quality legal services to the University and its affiliated corporations. By advising administrators, faculty, staff and student leaders in a timely and proactive manner, we minimize the legal risk and potential liabilities facing the institution. More significantly, the office develops innovative legal solutions to achieve the University's path breaking strategic initiatives while maintaining compliance with the Constitution and all applicable statutes and regulations.

With the objective to provide exemplary legal services and strong advocacy to the University community, the fiscal year 2014-15 goals of the Office of Legal Counsel are to:

- Increase efficiency in the delivery of legal services
 - Improve communications with relevant University administrators
 - Provide effective management of litigation
 - Reduce expenses related to retaining outside legal counsel
 - Perform risk and liability evaluation and prevention
- Advise on the legal implications of proposed policies and actions
 - Counsel on compliance with state and federal laws and administrative regulations
 - Draft or review University contracts
 - Coordination of the University's real, personal and intellectual property interests

Legal Counsel

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	1,410,700	0	0	1,410,700	1,434,800	0	0	1,434,800
Other	21,300	0	0	21,300	30,100	0	0	30,100
Fringe Benefits	438,400	0	0	438,400	415,900	0	0	415,900
Total Personnel Services	1,870,400	0	0	1,870,400	1,880,800	0	0	1,880,800
Operating Expenses	86,400	0	0	86,400	106,700	0	0	106,700
Capital Outlay	0	0	0	0	2,500	0	0	2,500
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,956,800	\$0	\$0	\$1,956,800	\$1,990,000	\$0	\$0	\$1,990,000

University Relations

University Relations builds partnerships and fosters relationships between the University and the many constituencies it serves including alumni; the Lexington community; local and state-wide organizations; local, state and federal governments; media; corporations; and other friends of the University.

University Relations includes:

- WUKY, the University's licensed, noncommercial, National Public Radio FM broadcast station
- 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

- Government Relations Office which serves as the liaison between the University and the legislative and executive branches of state government
- UK Alumni Association which fosters lifelong relationships among alumni, friends and the University and Association
- Community Engagement, which focuses on university outreach through neighborhood programs and service learning
- Hilary J. Boone Center, a dining and meeting facility located on campus

The focus for University Relations in fiscal year 2014-15 include:

- Concentration of marketing and advertising resources on targeted student recruitment efforts
- Continued presence during Kentucky General Assembly legislative sessions and the interims with a focus on the advancement of University capital construction projects
- Building legislative partnerships and a statewide advocacy network
- Expanding outreach through service learning

University Relations

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	3,265,800	0	221,200	3,487,000	3,323,500	0	250,000	3,573,500
Other	0	0	0	0	13,100	0	0	13,100
Fringe Benefits	993,000	0	68,500	1,061,500	1,010,600	0	78,800	1,089,400
Total Personnel Services	4,258,800	0	289,700	4,548,500	4,347,200	0	328,800	4,676,000
Operating Expenses	1,365,400	0	1,267,600	2,633,000	1,368,900	0	1,154,900	2,523,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$5,624,200	\$0	\$1,557,300	\$7,181,500	\$5,716,100	\$0	\$1,483,700	\$7,199,800

College of Agriculture, Food and Environment

The earliest mission of the College of Agriculture, Food and Environment 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 nearly 2,700 undergraduates and nearly 500 graduate students. The College of Agriculture, Food and Environment 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, Food and Environment provides instruction leading to Bachelor of Science degrees across diverse applied and basic disciplines: Agricultural Biotechnology; Agricultural Economics; Animal Sciences; Biosystems Engineering; Career and Technical Education; Community Leadership and Development; Dietetics; Equine Science and Management; Family Sciences; Food Science; Forestry; Horticulture, Plant, and Soil Sciences; Hospitality Management and Tourism; Human Nutrition; Landscape Architecture; Merchandising, Apparel, and Textiles; Natural Resources and Environmental Science; and Sustainable Agriculture (an individualized program).

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 and Food Sciences; Biosystems and Agricultural Engineering; Career, Technical, and Leadership Education; Entomology; Family Sciences; Forestry; Hospitality and Dietetics Administration; Integrated Plant and Soil Science; Merchandising, Apparel, and Textiles; Plant Pathology; and Veterinary Science.

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

The education programs of the College of Agriculture, Food and Environment 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, governmental agencies, educational institutions, family farms, small businesses, private businesses and non-profit organizations.

It is the goal of the College of Agriculture, Food and Environment to:

- Enhance recruitment of high quality, diverse students, especially into identified targets of opportunity
- Continue the Academic Enrichment Experience and expand it into all 18 majors, enabling students to identify something special about their experience during their time in the College
- Continue to enhance the College's freshmen and upper class scholarship program
- Boost first-to-second year and second-to-third year retention through curricular and co-curricular activities such as GEN 100, HES 100 and the Agricultural Residential College
- Continue to improve student services in both of our Advising Resource Centers
- Significantly enhance the profile of our career development activities through the establishment of a career development office within Academic Programs, assisting students in internship and career planning in concert with similar activities within their majors

College of Agriculture, Food and Environment

College of Agriculture, Food and Environment

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$7,081,400	\$0	\$0	\$7,081,400	\$7,010,900	\$0	\$0	\$7,010,900
Staff	2,321,800	429,100	29,100	2,780,000	2,473,400	569,900	40,300	3,083,600
Other	678,900	114,400	38,000	831,300	678,900	144,300	38,000	861,200
Fringe Benefits	3,828,200	144,100	10,900	3,983,200	3,858,400	206,400	12,100	4,076,900
Total Personnel Services	13,910,300	687,600	78,000	14,675,900	14,021,600	920,600	90,400	15,032,600
Operating Expenses	1,520,600	1,338,900	3,619,700	6,479,200	1,541,800	1,279,900	4,199,300	7,021,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(1,911,600)	0	(1,911,600)	0	(2,077,700)	0	(2,077,700)
Total	\$15,430,900	\$114,900	\$3,697,700	\$19,243,500	\$15,563,400	\$122,800	\$4,289,700	\$19,975,900
Capital Transfers	0	62,200	0	62,200	0	56,600	0	56,600
Total Funds	\$15,430,900	\$177,100	\$3,697,700	\$19,305,700	\$15,563,400	\$179,400	\$4,289,700	\$20,032,500

Agricultural Experiment Station and Public Service

As a land-grant university, the University of Kentucky has been contributing to agricultural productivity for over 150 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 sciences, food safety and rural communities.

The Kentucky Agricultural Experiment Station serves as the research arm of the College of Agriculture, Food and Environment. Research is conducted in 13 departments. The College also operates a number of research and education centers across the state and campus.

Established in 1923 as the Robinson Station, the Robinson Center for Appalachian Resource Sustainability functions as the center for agricultural and forestry activities in Eastern Kentucky. The Robinson Center includes the nearly 15,000 acre Robinson Forest and the Wood Utilization Center. Initially established in 1925 as the West Kentucky Substation, the Princeton Research and Education Center functions as the center of agricultural activities

in Western Kentucky. Research, diagnostic testing services and educational programming are conducted at the Princeton Center. Additional research facilities are located in Central Kentucky. The 1,500 acre Animal Research Center (ARC) in Woodford County is currently the home to beef, swine and sheep research. The Coldstream Farm houses the dairy and poultry research units. The Equine Research Campus is located at Maine Chance Farm. Additional research activities are conducted at Spindletop Farm.

Two internationally prominent research centers are located on the UK campus. The Kentucky Tobacco Research and Development Center (KTRDC) conducts and supports unique research programs that examine new agricultural crop opportunities based on tobacco and other plants. The Maxwell H. Gluck Equine Research Center is a state-of-the-art facility dedicated to equine research. The comprehensive research programs generate new knowledge that helps veterinary clinicians provide the best care for horses.

The College houses diagnostic and testing centers that serve Kentuckians. The Division of Regulatory Services administers four state laws that regulate the distribution of feed, fertilizer and seed and the marketing of raw

milk and it operates two service programs for testing seed and soil. Through these programs, Regulatory Services affords consumer protection, fair markets and services for all Kentuckians. The Veterinary Diagnostic Laboratory (VDL, formerly the Livestock Disease Diagnostic Center) is a full service animal health diagnostic facility. The VDL is charged with the diagnosis of animal diseases and the performance of tests which safeguard the health of the animal population in Kentucky. The Lab helps identify infectious and regulatory diseases and provides the means to meet export sales requirements and an early warning system for impending epidemics.

Three College-wide programs promote interdisciplinary efforts and communicate College activities. These include the UK Agricultural Equine Programs (formerly Equine Initiative), the Community and Economic Development Initiative for Kentucky (CEDIK), and the Environment and Natural Resources Initiative (ENRI). Each initiative includes research, teaching and extension programming.

Agricultural Experiment Station and Public Service

Agricultural Experiment Station and Public Service

	2013-14 Revised Budget			Total	2014-15 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services								
Faculty	\$12,156,000	\$0	\$371,700	\$12,527,700	\$12,428,500	\$0	\$354,100	\$12,782,600
Staff	13,730,900	489,100	3,580,300	17,800,300	13,933,000	207,100	4,022,700	18,162,800
Other	558,100	56,500	2,903,400	3,518,000	558,000	30,000	1,030,200	1,618,200
Fringe Benefits	9,265,700	179,100	0	9,444,800	9,371,100	74,000	8,400	9,453,500
Total Personnel Services	35,710,700	724,700	6,855,400	43,290,800	36,290,600	311,100	5,415,400	42,017,100
Operating Expenses	6,830,500	1,797,800	12,076,500	20,704,800	7,864,700	1,563,900	15,174,400	24,603,000
Capital Outlay	110,000	0	535,000	645,000	110,000	0	182,000	292,000
Recharges/Pass Thru	(40,100)	(3,167,400)	0	(3,207,500)	(40,100)	(2,440,800)	0	(2,480,900)
Total	\$42,611,100	(\$644,900)	\$19,466,900	\$61,433,100	\$44,225,200	(\$565,800)	\$20,771,800	\$64,431,200
Capital Transfers	0	659,900	0	659,900	0	577,800	0	577,800
Total Funds	\$42,611,100	\$15,000	\$19,466,900	\$62,093,000	\$44,225,200	\$12,000	\$20,771,800	\$65,009,000

Kentucky Tobacco Research and Development Center

The Kentucky Tobacco Research and Development Center is an 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 the application of biotechnology to develop new applications for tobacco and other crop plants.

Kentucky Tobacco Research and Development Center

	2013-14 Revised Budget			Total	2014-15 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services								
Faculty	\$0	\$0	\$40,300	\$40,300	\$0	\$0	\$40,300	\$40,300
Staff	0	0	0	0	0	0	0	0
Other	0	0	1,348,600	1,348,600	0	0	2,344,800	2,344,800
Fringe Benefits	0	0	10,700	10,700	0	0	11,000	11,000
Total Personnel Services	0	0	1,399,600	1,399,600	0	0	2,396,100	2,396,100
Operating Expenses	415,000	0	750,400	1,165,400	440,000	0	551,300	991,300
Capital Outlay	0	0	50,000	50,000	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$415,000	\$0	\$2,200,000	\$2,615,000	\$440,000	\$0	\$2,947,400	\$3,387,400

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. CES 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 partnership with other UK colleges and state 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. State government partners include the Divisions of Forestry and Conservation and the Kentucky Department of Agriculture.

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 non-traditional program is Fine Arts Extension and Kentucky's Fine Arts agents are the first in the country.

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 200,000 youth as a part of the 4-H Youth Development Program.

The University of Kentucky's Cooperative Extension Service is committed to improving the quality of life for the citizens of Kentucky by extending the full resources of the University in an efficient manner.

Agricultural Cooperative Extension Service

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$6,717,000	\$0	\$264,500	\$6,981,500	\$6,868,500	\$0	\$311,800	\$7,180,300
Staff	29,982,500	397,600	7,015,200	37,395,300	30,893,800	409,100	7,043,300	38,346,200
Other	451,600	309,700	239,900	1,001,200	451,600	342,000	253,800	1,047,400
Fringe Benefits	12,228,100	147,900	1,507,900	13,883,900	12,567,300	150,000	1,549,000	14,266,300
Total Personnel Services	49,379,200	855,200	9,027,500	59,261,900	50,781,200	901,100	9,157,900	60,840,200
Operating Expenses	6,394,600	1,316,700	2,323,700	10,035,000	6,794,200	1,447,800	2,362,100	10,604,100
Capital Outlay	0	11,500	18,500	30,000	0	11,500	17,100	28,600
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$55,773,800	\$2,183,400	\$11,369,700	\$69,326,900	\$57,575,400	\$2,360,400	\$11,537,100	\$71,472,900

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 (A&S) has a comprehensive and varied mission. For its undergraduate students, the College offers programs of study in 27 academic majors. With an undergraduate enrollment of almost 5,000, the College awards more than 1,100 baccalaureate degrees each academic year. Two of the University's most popular majors, Biology (1,300 students) and Psychology (more than 930 students), are both Arts and Sciences majors. At the graduate level, the College awards more than 220 graduate degrees annually in 32 master's and doctoral programs of study.

Research is also a primary mission of the 18 academic departments and 14 interdisciplinary programs within the College. Much of the research conducted in the College is supported by grants and contracts from federal, state and private funding agencies and foundations, ranging from the National Science Foundation and the National Institutes of Health to the Guggenheim and the National Endowment for the Humanities. College researchers also engage in cooperative research projects with faculty in many other University units, including the colleges of

Agriculture, Food and Environment, 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 are involved in projects and services ranging from the preservation of Kentucky's cultural heritage to a broad range of initiatives in health services, environmental research and material science.

The College plays an important role in the University's undergraduate experience, as it is responsible for a significant portion of UK Core - the University's general education program. Every UK undergraduate has an A&S experience, whether it is a biology lab, a writing class or a sociology service-learning opportunity. The College is dedicated to helping realize President Capilouto's promise of creating a vibrant undergraduate university. Over the last several years the College implemented several such initiatives, including A&S Wired, Green House (in partnership with the College of Agriculture, Food and Environment), Campus and Community, FastTrack, Currents and Passport to the World. A&S Wired and Green House are first-year

living learning communities that feature a technology-infused curriculum designed around the concept of a 21st century liberal arts education. Students take two or three of the same courses as part of a shared academic program that promotes communal learning. Campus and Community is a city-university program featuring a two-credit course that embeds students into the culture, life and rhythm of downtown Lexington. FastTrack is a summer-based math "boot camp" for entering STEM majors. Currents is a curricular program targeted to first-year students whose primary purpose is to look at an issue of national and international import through a liberal arts lens. Passport to the World is a curricular and co-curricular initiative that provides an in-depth exposure of a different country or world region each year, such as South Africa, China, Eurasia, Mexico and the Middle East. Coursework, lecture series, online book clubs, visiting scholars, film series and education abroad experiences, among other opportunities, make up this remarkably successful program.

College of Arts and Sciences

College of Arts and Sciences

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$34,711,500	\$0	\$0	\$34,711,500	\$35,612,400	\$0	\$0	\$35,612,400
Staff	7,953,000	0	0	7,953,000	7,918,600	0	0	7,918,600
Other	8,618,100	0	2,800	8,620,900	9,060,500	0	5,800	9,066,300
Fringe Benefits	12,205,500	0	0	12,205,500	13,001,400	0	0	13,001,400
Total Personnel Services	63,488,100	0	2,800	63,490,900	65,592,900	0	5,800	65,598,700
Operating Expenses	3,426,800	500	3,718,100	7,145,400	5,116,800	700	4,807,500	9,925,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$66,914,900	\$500	\$3,720,900	\$70,636,300	\$70,709,700	\$700	\$4,813,300	\$75,523,700

Gatton College of Business and Economics

The Carol Martin Gatton College of Business and Economics offers instruction leading to bachelor's degrees in Economics (including a Bachelor of Arts degree 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 College has three programs to attract and serve high achieving students: The Global Scholars Program; the Scholars in Engineering and Management (SEAM) Program, which is jointly offered with the College of Engineering; and the Math/Economics program, which is offered jointly with the Mathematics department in the College of Arts and Sciences. The Gatton College's Undergraduate Resource Center provides academic services to Gatton College undergraduates and houses the Graham Office of Career Management. The Graham Office provides comprehensive career management services to students and employers. Additionally, the Undergraduate Resource Center offers a number of enrichment opportunities for undergraduate students including the Business Enterprise Living Learning Program, the Gatton Ambassadors, The Graham Peer Advisors and Women Business Leaders.

This is the ninth year of the College's One Year Accelerated Master of Business Administration (MBA) program. This immersive MBA program gives students the opportunity to complete the equivalent of a two-year program in eleven and one-half intensive months.

This MBA program has grown in reputation and now enrolls 70-80 students each year including 10-15 engineering graduates from the dual BS Engineering/MBA program. Another unique feature of the MBA program is the Project Connect program where student teams are provided real world experience working with corporate partners on challenging projects.

Gatton College also provides the more traditional, but highly challenging, Professional Evening program in which students can obtain their MBA over two or three years, depending on their program track. This program enrolls approximately 40-50 students each year, including approximately 10-15 students in the dual MBA/Pharm D program. Students in either the One Year Accelerated or the Professional evening programs can also receive certificates in Project Management, Lean Six Sigma Green Belt and Global Management. For the last eleven years the Gatton College has also operated an MBA program in Athens, Greece jointly with TEI Piraeus University. Approximately 30-40 students enroll in this program each year which lasts approximately 20 months.

In collaboration with the University of Louisville's College of Business, the Gatton College launched a joint Executive MBA program in 2014. Designed for mid-level to C-level executives from for-profit, non-profit, and government organizations, the UK/UofL Executive MBA gives students the leadership skills and the hands-on tools to advance to the highest levels in their organizations. The Executive MBA program is a cohorted program meeting every other Friday and Saturday over 17 months. The cutting-edge curriculum

is delivered by Gatton and University of Louisville faculty, alternating location between Lexington and Louisville.

The Master of Science in Accounting (MSACC) program is now in the sixth year of the revised program in which students have the option to prepare and sit for the CPA exam while completing their graduate coursework. The MSACC courses are offered in modules synchronous with the Becker CPA review course and the program has experienced significant success for pass rates on the CPA exam. The August 2009 graduating class and 2010 graduating class placed sixth and fourth, respectively, among advanced degree programs nationally. If the National Association of State Boards of Accountancy (NASBA) continued to release pass rates for advanced degree programs, the MSACC would have ranked in the top ten for 2011, 2012 and 2013 as well. All MSACC candidates from the class of 2013, who sat for all four parts of the CPA exam, passed all four parts in 2013. Placement of our graduates has improved over the past six years. Ninety-five percent of our domestic MSACC graduates from the class of 2013 accepted a full-time accounting position within two months of graduation and the vast majority of these positions were in public accounting. The quality of students recruited into the program has also improved significantly. The grade point average overall and in the major for the class of 2014 is in the 3.6 range and the pass rates on the CPA exam to date are consistent with prior years. The MSACC program is working earnestly to increase student enrollment and maintain high GPA averages for the 2014-15 incoming class.

Gatton College of Business and Economics

The Gatton College offers two Ph.D. Programs, a doctorate in Business Administration and a doctorate in Economics. The program in Economics produced its first graduate in 1931. The doctoral program in Business Administration began as the DBA producing its first graduates in 1972 and its first Ph.Ds. in 1990. Today, alumni of both doctoral programs occupy senior positions at academic, government and corporate institutions in the United States and throughout the world. Both programs emphasize the importance of giving doctoral students individual attention and mentoring throughout their course of research and study. As of fall 2013, thirty students were enrolled in the Economics program and forty in Business Administration. Students of exceptional aptitude and motivation for research are recruited nationally and internationally to both programs. Ph.D. students are chiefly supported in their studies through teaching and research assistantships as well as college and university fellowships. Since 2002-03, the Ph.D. program in Business Administration has produced seventy-four doctorates and Economics has produced sixty doctorates.

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

- The Center for Business and Economic Research (CBER) conducts research studies for state and local government agencies, not-for-profit organizations and private industry. In addition, each year CBER sponsors the Business Outlook Conference and, as mandated by the Kentucky state legislature, produces the Kentucky Annual Economic Report.
- The University of Kentucky Center for Poverty

Research (UKCPR) focuses on the causes, consequences and effects of poverty in Kentucky and the South. During the ten years of its existence, UKCPR has been the recipient of numerous grants from federal agencies and foundations and has used this funding to support major conferences and fund research and has appeared in leading academic and policy presses.

- The Don and Cathy Jacobs Executive Education Center works with organizations to design and develop professional executive education programs that address specific operational, performance and strategic needs. The length of these programs can vary from two days, to one week, to one year. The Jacobs Center 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 interactive nature of the programs. The Jacobs Center also administers the new Executive MBA program.
- 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.
- The Douglas J. Von Allmen Center for Entrepreneurship provides consulting services to support new start-up companies, entrepreneurship and new venture financing.

Three centers support the academic and instructional activities of the College:

- The Graduate Center provides support services for the doctoral and other programs for the College.

- The MBA Center administers the MBA program, which includes the One Year Accelerated program, the Professional Evening program and the Professional program in Athens, Greece. The One Year Accelerated program provides innovative state of the art education and includes engagement with the business community through Project Connect. Over forty companies have participated in Project Connect during the last nine years, including Humana, Sylvania, Alltech, United Technologies, LeanCor, Belcan, GE, Tempur-Sealey, ACS, Papa John's, Kaba Mas Corp., BrownForman, Ryder Trucking, Lexmark International, Trane, UPS, Valvoline and LG&E/ KU.
- The Undergraduate Resource Center provides advising enrichment and career services to students. Advising services are designed to retain students at the University and assist them throughout their undergraduate academic careers in the Gatton College. Enrichment activities include administration and advising for the Global Scholars and SEAM programs, promoting and assisting students in studying abroad, retention related programming and leadership instruction. Career services are provided to Gatton College students through the Graham Office of Career Management. The Graham Office is dedicated to assisting students in their career development process and employment success by working closely with employers who seek to hire world ready interns and graduates.

Gatton College of Business and Economics

Gatton College of Business and Economics

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$11,953,200	\$0	\$0	\$11,953,200	\$12,233,500	\$0	\$0	\$12,233,500
Staff	2,784,600	0	42,400	2,827,000	2,917,600	0	0	2,917,600
Other	1,181,800	0	1,017,900	2,199,700	1,199,600	0	921,900	2,121,500
Fringe Benefits	3,911,100	0	168,800	4,079,900	4,270,300	0	172,900	4,443,200
Total Personnel Services	19,830,700	0	1,229,100	21,059,800	20,621,000	0	1,094,800	21,715,800
Operating Expenses	2,154,200	0	22,563,800	24,718,000	2,171,900	0	24,791,900	26,963,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$21,984,900	\$0	\$23,792,900	\$45,777,800	\$22,792,900	\$0	\$25,886,700	\$48,679,600

College of Communication and Information

The mission of the College of Communication and Information is to improve people's lives through excellence in research, service and education and training. The College and its programs enjoy remarkable leadership at the undergraduate and graduate levels in the fields of communication, journalism, integrated strategic communication, media arts and studies and library and information science, and it is also home to one of the nation's top intercollegiate debate teams.

The College offers instruction leading to undergraduate degrees in Communication through the Department of Communication, and undergraduate degrees in Integrated Strategic Communication; Journalism; and Media Arts through the School of Journalism and Telecommunications. The School of Journalism is accredited by the Accrediting Council on Education in Journalism and Mass Communications (ACEJMC). The School of Library and Information Sciences offers a full online minor in Information Studies. The College also serves a large number of university undergraduates from all majors through UK Core (general education courses), offered through its Department of Instructional Communication. Baccalaureate programs prepare graduates for a wide-range of careers in business, government and non-profit organizations.

The graduate programs in the College of Communication and Information include a master's

degree in Library Science through the School of Library and Information Science; master and doctoral degrees in Communication through the College's graduate programs in Communication and a graduate certificate in Risk Sciences. The School of Library and Information Science is the only graduate program in library and information science in Kentucky accredited by the American Library Association (ALA). The College's graduate programs provide instruction in health, interpersonal and mass communication and in library and information science. Graduates of these programs are in high demand within the Commonwealth of Kentucky, nationally and internationally for a wide-range of careers as researchers, librarians and communication and information professionals.

The College formed the Innovation for Network Entrepreneurial Thinking (iNET). iNet is a unique program in entrepreneurship that brings together the curriculum through cross-campus partnerships, mentors and entrepreneurs-in-residence. Activities of iNet include the UK Venture Challenge, academy (high school summer workshop), i-Colloquium TV series and a Living Learning program in Patterson Hall.

A recent National Communication Association survey revealed that the Department of Communication is the most highly funded Communication program in the nation. This research primarily focuses in the health

communication area and investigates ways to increase the effectiveness of media or classroom-based prevention programming. Faculty in the College are also involved in funded projects focusing on risk-related behavior, community-based participatory research and risk and crisis communication research. Funding sponsors include the Centers for Disease Control and Prevention, the U.S. Department of Agriculture, the Department of Homeland Security-sponsored National Center for Food Protection and Defense and private foundations.

The College of Communication and Information provides a wide-range of public service and engagement services for students, the general public and professionals working in its disciplines. The Institutes for Rural Journalism and Community Issues are a resource for both national and international journalists. Summer workshops, professional workshops, and public forums sponsored by the academic units of the College attract regional, national and international participants, including high school students, college students and business, health and education professionals. Lectures by distinguished professionals are offered to UK students and the public throughout the year.

College of Communication and Information

College of Communication and Information

	2013-14 Revised Budget			Total	2014-15 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services								
Faculty	\$5,162,300	\$0	\$0	\$5,162,300	\$5,788,600	\$0	\$0	\$5,788,600
Staff	1,352,400	0	16,700	1,369,100	1,382,600	0	17,000	1,399,600
Other	526,500	0	1,000	527,500	533,200	0	1,500	534,700
Fringe Benefits	1,936,800	0	1,300	1,938,100	2,161,100	0	1,400	2,162,500
Total Personnel Services	8,978,000	0	19,000	8,997,000	9,865,500	0	19,900	9,885,400
Operating Expenses	1,625,300	0	866,500	2,491,800	963,200	0	869,600	1,832,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$10,603,300	\$0	\$885,500	\$11,488,800	\$10,828,700	\$0	\$889,500	\$11,718,200

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 and Periodontology.

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. A Master of Science degree is also optional for pediatric dentistry residents in addition to receipt of clinical specialty certificates. The College has one-year, post-graduate fellowships in Orofacial Pain and Oral and Maxillofacial Surgery as well as externship opportunities in Orthodontics and Periodontics.

The College of Dentistry's Center for Oral Health Research (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

utilizes relationships with existing Ph.D. programs in Biomedical Sciences, Pharmaceutical Sciences, Public Policy and Administration, Epidemiology, Behavioral Sciences, Nutritional Sciences, Gerontology, Communication Sciences and Biomedical Engineering to train dental researchers and academics. These unique relationships can 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 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
- Mission Lexington
- Kentucky Oral Health Network
- Kentucky Clinics
- Bluegrass Domestic Violence Center
- Children's school dental clinics in Fulton County
- 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
- West Kentucky Outreach Program

The Kentucky Oral Health Network 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. Ongoing affiliations for this project are with the Trover Foundation and Hopkins County Health Department, St. Claire Regional Medical Center and the UK Center for Excellence in Rural Health in Hazard, coupled with multiple community health centers, public health departments and Area Health Education Centers across Kentucky.

College of Dentistry

College of Dentistry

	2013-14 Revised Budget			Total	2014-15 Original Proposed Budget			Total
	General Funds*	Auxiliary Funds	Restricted Funds		General Funds*	Auxiliary Funds	Restricted Funds	
Personnel Services								
Faculty	\$10,845,800	\$0	\$45,000	\$10,890,800	\$11,101,200	\$0	\$20,000	\$11,121,200
Staff	7,794,900	29,200	0	7,824,100	7,763,700	0	0	7,763,700
Other	217,600	0	0	217,600	482,400	0	0	482,400
Fringe Benefits	4,860,900	13,500	9,700	4,884,100	5,044,300	0	5,500	5,049,800
Total Personnel Services	23,719,200	42,700	54,700	23,816,600	24,391,600	0	25,500	24,417,100
Operating Expenses	1,419,500	917,300	1,437,400	3,774,200	1,314,300	980,000	1,587,000	3,881,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(110,500)	0	0	(110,500)	(51,900)	0	0	(51,900)
Total	\$25,028,200	\$960,000	\$1,492,100	\$27,480,300	\$25,654,000	\$980,000	\$1,612,500	\$28,246,500

Note: *Included in these numbers is \$8,958,300 and \$8,988,400 of transfers to UK from the Fund for FY 2013-14 and FY 2014-15 respectively.

College of Design

The College of Design comprises 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 in the Commonwealth of Kentucky and is accredited by the National Architectural Accreditation Board (NAAB). Degree offerings include a four-year Bachelor of Arts in Architecture, a two-year professional Master of Architecture, and a one-year post-professional Master of Architecture. The School of Interior Design offers a four-year professional degree accredited by the Council for Interior Design Accreditation (CIDA), as well as a post-professional Master of Arts in Interior Design. The Department of Historic Preservation offers a two-year Master in Historic Preservation.

The College of Design continues its “The River Cities Project”, an initiative created to tackle issues of economic regeneration and urban design to cities along the Ohio River. The focus is developing implementable strategic design proposals that bring together stakeholders from the local community with professors and students of the College in a unique public-private partnership. The multi-year “House Boat to Energy Efficient Residences” project continues to be the focus of numerous federal grants. The project develops energy efficient, prefabricated housing by utilizing former houseboat manufacturing facilities and workforce in Southeastern Kentucky. The College has collaborated with the Center for Applied Energy Research to create a 100-year site plan for the impending de-activation of the Paducah

Gaseous Diffusion Plant in Paducah, Kentucky. Student speculations ranged from activity on the site to replacing the economic impact that will be lost to the plant closing. The School of Interior Design has refocused its efforts on training its students in workplace innovation, collaborating with the Lexington Fayette County Urban Government for a re-design of its offices. Moving forward, the Interior Design program will increasingly collaborate with the Institute for Workplace Innovation to implement quality workplace environments for Kentucky’s corporations.

The College of Design strives to address the critical needs of the Commonwealth and to improve the quality of life for all its citizens through the implementation of the following strategies:

- Involve students in research and service projects that provide design assistance for the under-served, such as Architects without Borders, Freedom by Design, Metro Housing, Communities, Habitat for Humanity, Housing and Urban Development, Center of Neighborhoods, the Kentucky Housing Corporation and Community Housing Development Organization
- Expand student enrollment and diversity of the College of Design by reaching out to groups under-represented in the typical applicant pool, such as non-traditional, transfers and veterans, as well as investigate opportunities to establish pipeline admission initiatives for high school magnet programs with a strong art component, building technology and science and math (STEM) curriculum
- Enhance community access to University

knowledge and expertise by providing continuing education programs for professionals and sponsoring and organizing community symposia in leading design issues

- Provide regional urban planning consulting activities and participate on community planning groups
- Develop expertise in Kentucky/regional design through research and publication
- Develop an archive and repository for Kentucky architecture and design
- Participate in educational outreach programs to schools, other universities, professional groups and non-profit and governmental agencies
- Introduce high school students to the practice of design through an immersive summer experience located on campus and taught by University faculty
- Create collaborative studio environments that are partnering with Kentucky corporations with design students to tackle issues dealing with sustainability, energy and strategic planning
- Work with city governments, local non-profits and economic development entities to promote quality design as a catalyst for economic and intellectual development in cities across the Commonwealth

College of Design

College of Design

	2013-14 Revised Budget			Total	2014-15 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services								
Faculty	\$2,079,200	\$0	\$0	\$2,079,200	\$2,120,400	\$0	\$0	\$2,120,400
Staff	624,600	0	0	624,600	634,000	0	0	634,000
Other	334,100	0	325,200	659,300	336,100	0	402,500	738,600
Fringe Benefits	790,500	0	0	790,500	809,700	0	0	809,700
Total Personnel Services	3,828,400	0	325,200	4,153,600	3,900,200	0	402,500	4,302,700
Operating Expenses	448,500	0	195,900	644,400	449,200	0	232,100	681,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$4,276,900	\$0	\$521,100	\$4,798,000	\$4,349,400	\$0	\$634,600	\$4,984,000

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 seven academic departments: Curriculum and Instruction; Early Childhood, Special Education and Rehabilitation Counseling; Educational, School and Counseling Psychology; Educational Leadership Studies; Educational Policy Studies and Evaluation; Kinesiology and Health Promotion; and Science, Technology, Engineering and Mathematics (STEM) Education. 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 administers and coordinates all professional educator programs at the University 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. Other discipline-specific accreditations in the College include the American Psychological Association (counseling psychology and school psychology), the Council on Rehabilitation Education (rehabilitation counseling) and the National Association of School Psychologists (school psychology). Graduate programs in 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, program evaluation, mechanics of physical injuries, childhood nutrition and fitness, assistive technology, child and adolescent sleep patterns, applied behavior analysis, HIV prevention, leadership in rural high-need schools, autism spectrum disorders, STEM education and enhanced anchored instruction.

The College of Education also provides service to individuals, schools and agencies in the public and

private sectors, both locally and globally. 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 Center for Autism Spectrum Evaluation, Service, and Research; the Collaborative Center for Literacy Development; the Consortium for Overseas Student Teaching; the Kentucky Teacher Internship Program; the Next Generation Leadership Academy; the Psychoeducational Assessment, Consultation, and Research Center; and the STEM Network.

The College has expanded its service and outreach efforts with the establishment of the Kentucky P20 Innovation Lab. This partnership is designed to have University faculty and P-12 school leaders and teachers work together to identify and address pressing educational issues in P-12 classrooms and across the P-20 spectrum. Additionally, the National Center for Innovation in Education, established in February 2013, supports states as they implement the P-12 Common Core Standards and works at national and federal levels with key influencers and organizations to promote reforms that lead to deeper student learning.

College of Education

College of Education

	2013-14 Revised Budget			Total	2014-15 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services								
Faculty	\$7,687,300	\$0	\$0	\$7,687,300	\$7,850,200	\$0	\$0	\$7,850,200
Staff	2,853,200	0	0	2,853,200	3,017,800	0	0	3,017,800
Other	1,071,700	0	0	1,071,700	1,079,100	0	0	1,079,100
Fringe Benefits	3,180,900	0	0	3,180,900	3,285,800	0	0	3,285,800
Total Personnel Services	14,793,100	0	0	14,793,100	15,232,900	0	0	15,232,900
Operating Expenses	4,390,100	0	1,178,000	5,568,100	4,297,600	0	1,178,000	5,475,600
Capital Outlay	8,900	0	0	8,900	8,900	0	0	8,900
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$19,192,100	\$0	\$1,178,000	\$20,370,100	\$19,539,400	\$0	\$1,178,000	\$20,717,400

College of Engineering

The College of Engineering engages in instruction, research and service that affect the lives of Kentuckians on a daily basis. The College's academic units include Biomedical Engineering, Biosystems and Agricultural Engineering, Chemical and Materials Engineering, Civil Engineering, Computer Science, Electrical and Computer Engineering, Materials Engineering, Mechanical Engineering and Mining Engineering. The College offers nine bachelor's, twelve 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. Biomedical Engineering is a discipline that advances knowledge in engineering, biology and medicine and improves human health through cross-disciplinary activities that integrate the engineering sciences with the biomedical sciences and clinical practice. The program offers a Master of Science, Professional Master of Biomedical Engineering and Ph.D. programs.

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 systems engineering, a certificate option is available. Other certificate options at the undergraduate level include Aeronautical Engineering, Biopharmaceutical Engineering and Nanoengineering. At the graduate level, students

may choose from certificates in Bioinformatics, Computational Fluid Dynamics, Bioactive Interfaces and Devices, Power and Energy.

The College's dynamic research enterprise currently exceeds \$35 million in new extramural funding annually. The College will continue to diversify and grow its research enterprise by focusing on greater collaborations with the colleges associated with the UK Medical Center as well as greater industrial funding. Ten research centers/consortia and institutes are administered by the College with an additional four 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 energy biosciences, visualization, biomaterials and sustainable advanced manufacturing.

The College of Engineering is excited to open our new Living and Learning Program (LLP). Currently, our Living and Learning Program is housed in Ingles Hall and 100 students participate each year. The Engineering LLP has been very successful. For example, the average GPA of our current LLP cohort after the fall semester was a 3.30 and even more impressive is that 23% of the students received a 4.0 GPA. In addition, the retention of these students from first to second semester was 98%. In Fall 2014, the Engineering LLP will move to Champions Court I and will increase to 400 students. It is anticipated that

expanding our LLP to more students will improve their chances of success and increase retention.

The College of Engineering is looking forward to continued expansion of its undergraduate student body. Continuing freshman classes with many of the most highly qualified students coming to UK have boosted the College's undergraduate enrollment by over 40 percent during the past four years and promises to expand the enrollment by another 8 to 10 percent in the next academic year. Faculty research activity is at historic highs and, increasingly, engineering faculty research is occurring with colleagues in other colleges at UK, especially the Colleges of Education, Arts and Sciences, Pharmacy, Medicine and Agriculture, Food and Environment. The College will be expected to play a significant role in the Bluegrass Economic Development Movement, a joint initiative of the mayors of the Cities of Lexington, Louisville and the Brookings Institute. The effort focuses on the long-term expansion of advanced manufacturing in the 24 county regions surrounding the two cities. Other major research thrusts are focused on health related initiatives, energy extraction and end use, information technology, transportation and infrastructure. The College's outreach efforts are expected to expand substantially in the next fiscal year, led by the Technology Transfer program in the Kentucky Transportation Center, the Lean Manufacturing Systems Program and Project Lead the Way, a nationally endeavor of partnering with local schools to expand the number of students interested in majoring in engineering, sciences and the health professions coming from Kentucky's public schools.

College of Engineering

College of Engineering

	2013-14 Revised Budget			Total	2014-15 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services								
Faculty	\$14,435,800	\$0	\$52,300	\$14,488,100	\$15,098,300	\$0	\$0	\$15,098,300
Staff	5,388,100	0	0	5,388,100	5,781,300	0	0	5,781,300
Other	1,816,600	245,300	131,600	2,193,500	1,642,200	152,200	0	1,794,400
Fringe Benefits	5,574,400	68,800	13,900	5,657,100	5,819,900	72,300	0	5,892,200
Total Personnel Services	27,214,900	314,100	197,800	27,726,800	28,341,700	224,500	0	28,566,200
Operating Expenses	5,229,900	159,000	8,258,300	13,647,200	4,803,000	76,600	9,296,300	14,175,900
Capital Outlay	2,500	0	0	2,500	5,000	0	0	5,000
Recharges/Pass Thru	0	(426,700)	0	(426,700)	0	(260,800)	0	(260,800)
Total	\$32,447,300	\$46,400	\$8,456,100	\$40,949,800	\$33,149,700	\$40,300	\$9,296,300	\$42,486,300

College of Fine Arts

In support of the University of Kentucky's flagship mission, the College of Fine Arts (CFA) offers the most comprehensive training and scholarship in the arts in the Commonwealth. The CFA is comprised of the Department of Theatre, the School of Art and Visual Studies, the School of Music, the Program in Arts Administration and the Singletary Center for the Arts, which also houses the Art Museum. With more than 800 students, 150 faculty/staff, and 5 performance venues, CFA offers undergraduate and graduate degrees, including:

- Arts Administration - B.A.
- Art Education - B.A., M.A.
- Art History and Visual Studies - B.A., M.F.A.
- Art Studio - B.A., BFA, M.F.A.
- Music - B.A.
- Music Education - B.M., M.M., Ph.D.
- Music Performance - B.M., M.M., D.M.A.
- Music Conducting and Composition - M.M., D.M.A.
- Music Theory, Musicology and Ethnomusicology - M.A., Ph.D.
- Music Therapy – M.M.
- Sacred Music - M.M.
- Theatre Arts - B.A., M.A.
- Undergraduate Minors: Art History, Art Studio, Dance, and Music

The College is also actively engaged in providing a range of courses that fulfill the University's new UK Core curriculum. All eligible academic units are

nationally accredited by the National Association of Schools of Art and Design, the National Association of Schools of Music and the National Association of Schools of Theatre. The Art Museum is accredited by the American Alliance of Museums, one of only two accredited art museums in the state.

From cutting edge research and creative activity to community outreach locally, nationally and around the globe, the faculty in the College of Fine Arts explore the diversity and complexity of the human condition with art as the vehicle of inquiry and expression. Research in the College is seen in traditional scholarship and creative exploration (performance, studio work, exhibitions, audio recording, theatrical design/production or a combination of several forms). The spectrum of areas under investigation is broad and includes specific artistic pursuits as well as innovative interdisciplinary work.

The Singletary Center for the Arts produces a diverse range of performance events featuring nationally and internationally renowned artists. With more than 350 events and an attendance of 100,000 annually, the Singletary's artistic and economic impact on the region is significant. Other venues for performance and exhibition include the Guignol Theatre, Briggs Theatre, and Little Theatres; the Tuska Center for Contemporary Art; the Barnhardt and Reynolds Galleries; and the John Jacob Niles Gallery. The Art Museum at UK preserves, exhibits and interprets its

permanent collection of over 4,500 art objects and provides exhibitions, research and education for the citizens of Central Kentucky. Faculty and staff also participate as artists and consultants in many Kentucky and national arts organizations. Each unit within the College engages in outreach activities, taking various performances and demonstrations around the state and to various schools throughout the region.

The College has four Extension Agents for Fine Arts in Pike, Whitley, Boyd, Greenup and Muhlenberg counties. These agents promote the arts and foster life-long learning in the communities they serve. CFA's global outreach is also wide in scope with study abroad initiatives, research trips and performances produced throughout Europe, Asia and the Middle East.

The College of Fine Arts continues to achieve national and international prominence in scholarship, artistic training and production. Members of the faculty are exceptionally productive and the College has considerable success in placing graduates in professional arts organizations and academic institutions throughout the nation and abroad.

College of Fine Arts

College of Fine Arts

	2013-14 Revised Budget			Total	2014-15 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services								
Faculty	\$5,742,400	\$0	\$0	\$5,742,400	\$6,119,700	\$0	\$0	\$6,119,700
Staff	1,810,500	274,800	0	2,085,300	1,830,400	279,500	0	2,109,900
Other	1,185,700	130,200	115,900	1,431,800	1,238,000	130,200	0	1,368,200
Fringe Benefits	2,513,200	88,000	30,900	2,632,100	2,430,200	89,300	0	2,519,500
Total Personnel Services	11,251,800	493,000	146,800	11,891,600	11,618,300	499,000	0	12,117,300
Operating Expenses	2,119,100	440,000	1,839,000	4,398,100	2,128,600	528,600	1,585,200	4,242,400
Capital Outlay	5,000	0	0	5,000	15,000	0	0	15,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$13,375,900	\$933,000	\$1,985,800	\$16,294,700	\$13,761,900	\$1,027,600	\$1,585,200	\$16,374,700

College of Health Sciences

The College of Health Sciences, one of the first twelve colleges of allied health in the nation, has ten academic degree programs housed in two departments and eight divisions. These units offer an array of baccalaureate, master's and doctoral degrees. The Physical Therapy Doctoral program is ranked 18th among public institutions in the nation. In the fall 2012 semester, the new Human Health Sciences undergraduate degree program accepted its first cohort of 29 students. In addition to our location in Lexington, Physician Assistant Studies has a site at Morehead; Physical Therapy and Medical Laboratory Science have a site at the Center for Excellence in Rural Health in Hazard; and Clinical Leadership and Management is offered at a variety of locations across the Commonwealth via distance learning technologies.

Since its inception, the College has evolved from its original focus on 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 doctoral-trained faculty; increase and strengthen undergraduate, graduate and professional programs; and obtain state-of-the-art space for its instructional, research and clinical programs. This effort is reflected in an increase in publications and grant applications by faculty and students and a Top 10 ranking in National Institutes of Health funding for schools of allied health. Research interests are varied, but many fall within the themes of aging, rehabilitation across the lifespan, neurosciences, movement sciences and chronic disease.

The College is the sole provider of inpatient and outpatient speech-language pathology services for UK Healthcare. It also provides outreach in a variety of ways with faculty and students active in both local community projects, such as Samaritan's Touch, and international initiatives, such as Shoulder-to-Shoulder

Global, which sponsors healthcare brigades to Ecuador. Students also participate in education abroad experiences in Great Britain, Italy, Guatemala, South Africa, Kenya, Swaziland and Australia.

The primary goals of the College are to focus on the preparation of students, promotion of research, recruitment and retention of highly successful faculty and staff, promotion of diversity and inclusion and increased engagement, outreach and service.

College of Health Sciences

College of Health Sciences

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds*	Auxiliary Funds	Restricted Funds	Total	General Funds*	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$4,601,900	\$0	\$0	\$4,601,900	\$4,762,100	\$0	\$0	\$4,762,100
Staff	2,253,900	0	0	2,253,900	2,446,600	0	0	2,446,600
Other	150,000	0	12,500	162,500	150,000	0	15,700	165,700
Fringe Benefits	1,928,300	0	0	1,928,300	2,027,400	0	0	2,027,400
Total Personnel Services	8,934,100	0	12,500	8,946,600	9,386,100	0	15,700	9,401,800
Operating Expenses	1,908,000	0	461,500	2,369,500	1,510,800	0	491,400	2,002,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(1,778,200)	0	0	(1,778,200)	(1,637,900)	0	0	(1,637,900)
Total	\$9,063,900	\$0	\$474,000	\$9,537,900	\$9,259,000	\$0	\$507,100	\$9,766,100

Note: *Included in these numbers is \$28,000 and \$25,000 of transfers to UK from the Fund for FY 2013-14 and FY 2014-15 respectively.

College of Law

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

The College of Law prepares students to be responsible members and leaders of the legal profession who are dedicated to the highest standards of ethics, excellence and professionalism. Offering a professional education leading to a Juris Doctor (J.D.) degree, the College has a national reputation for excellence in teaching. With a typical entering class of 125 to 130 students and a student-teacher ratio of approximately 15 to 1, faculty work closely with students on their legal studies. With a dynamic curriculum, students have intellectually challenging discussions of rapidly evolving legal doctrines, as well as a variety of opportunities for hands-on legal practice experience through externships, practical skills-oriented courses, a Volunteer Income Tax Assistance Clinic and an active General Civil Legal Clinic.

The College of Law faculty 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 producing in-depth and well-regarded legal scholarship. The faculty publishes on a regular basis, and many of its members have garnered national and international attention with their publications, including the recent citation of three College of Law faculty by the United States Supreme Court. Law faculty publish leading scholarly treatises in their fields, as well as numerous law texts and law practice materials. 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 high quality continuing legal education to the practicing bar and providing legal services to the indigent. College of Law professors serve as advisors 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 13 governors, three of its last eight state Attorneys General, two of the last four Secretaries of State, three current members of Congress, one current U.S. Senator and four of the seven Justices of the Supreme Court of Kentucky, as well as many state legislators and local community leaders.

The Alvin E. Evans Law Library is an integral part of the College of Law, with the primary mission of supporting the College's academic programs and providing the highest quality service to students, faculty, alumni and members of the bench and practicing bar. With a comprehensive collection of approximately 600,000 volumes and volume equivalents, extensive electronic resources and a professional, service-oriented faculty and staff, the Law Library strives to exceed the expectations of all its constituents by providing creative and flexible solutions to diverse and evolving information needs.

College of Law

College of Law

	2013-14 Revised Budget			Total	2014-15 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services								
Faculty	\$4,210,600	\$0	\$0	\$4,210,600	\$4,298,200	\$0	\$0	\$4,298,200
Staff	1,703,600	0	49,500	1,753,100	1,750,500	0	47,000	1,797,500
Other	175,000	0	553,000	728,000	175,000	0	569,500	744,500
Fringe Benefits	1,604,200	0	14,700	1,618,900	1,617,200	0	14,100	1,631,300
Total Personnel Services	7,693,400	0	617,200	8,310,600	7,840,900	0	630,600	8,471,500
Operating Expenses	611,700	0	1,390,800	2,002,500	666,400	0	1,432,300	2,098,700
Capital Outlay	816,900	0	1,700,000	2,516,900	816,800	0	2,000,000	2,816,800
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$9,122,000	\$0	\$3,708,000	\$12,830,000	\$9,324,100	\$0	\$4,062,900	\$13,387,000

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 area 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/fellow training in 50 programs accredited by the Accreditation Council on Graduate Medical Education (ACGME). Training is also offered to residents in Pediatrics/Psychiatry/Child and Adolescent Psychiatry; General Dentistry; Pediatric Dentistry; Oral and Maxillofacial Surgery; Optometry; Pharmacy Practice and specialties; Health Administration; and Medical Physics. A dually accredited osteopathic internship is available to incoming Post Graduate Year 1 (PGY1) residents in the following programs: Internal Medicine, Internal Medicine-Pediatrics, Family Medicine, Anesthesiology and Physical Medicine and Rehabilitation, which will allow those completing the osteopathic accredited internship to obtain a license to practice medicine in all 50 states. 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 accredited by the Accreditation Council of Graduate Medical Education. The Family Medicine-Hazard residency is also accredited for osteopathic training by the American Osteopathic Association.

The College serves as a major focus for research in the biomedical sciences at the University. Areas of research strength include aging, cancer, neurological disorders, cardiopulmonary disease, spinal cord and brain injury and substance abuse prevention. The College attracts significant extramural funding from the National Institutes of Health as well as the Commonwealth and industry. Faculty expertise in interdisciplinary programs in these research areas has led to the development of centers such as the Sanders-Brown Center on Aging, the Spinal Cord and Brain Injury Research Center, the Markey Cancer Center, the Center on Drug and Alcohol Research, the Barnstable-Brown Diabetes and Obesity Center, the Saha Cardiovascular Research Center, the Center for Muscle

Biology and the Center for Clinical and Translational Science. Expansion in the research activities under the auspices of the Research Challenge Trust Fund greatly enhances the reputation of the College. It has also led to strategic planning for the integration of research in basic science and clinical areas to develop programs that provide an impact on the understanding of human health and disease.

Patient care constitutes the majority of the College's public service effort. The Kentucky Clinic ambulatory care system is comprised of the 18 medical departments in the College of Medicine operating as the University physician's medical group; the University Health Service; Adult and Pediatric Dentistry; and a Pharmacy. Patient visits average over 575,000 annually through outreach clinics/community clinics as well as Kentucky Clinic and Kentucky Clinic-South. 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.

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.

College of Medicine

College of Medicine

	2013-14 Revised Budget			Total	2014-15 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services								
Faculty	\$138,440,500	\$0	\$0	\$138,440,500	\$160,525,800	\$27,600	\$0	\$160,553,400
Staff	41,677,000	535,800	0	42,212,800	56,786,200	239,300	0	57,025,500
Other	45,968,400	233,100	5,541,000	51,742,500	38,639,700	101,100	4,370,700	43,111,500
Fringe Benefits	59,636,400	217,800	1,290,300	61,144,500	68,618,300	96,300	1,044,200	69,758,800
Total Personnel Services	285,722,300	986,700	6,831,300	293,540,300	324,570,000	464,300	5,414,900	330,449,200
Operating Expenses	18,610,000	53,100	10,117,400	28,780,500	16,778,500	83,800	11,770,200	28,632,500
Capital Outlay	190,300	0	16,000	206,300	82,600	0	47,000	129,600
Recharges/Pass Thru	(83,669,600)	(626,100)	0	(84,295,700)	(96,413,900)	(548,100)	0	(96,962,000)
Total	\$220,853,000	\$413,700	\$16,964,700	\$238,231,400	\$245,017,200	\$0	\$17,232,100	\$262,249,300
Capital Transfers	0	400	0	400	0	0	0	0
Total Funds	\$220,853,000	\$414,100	\$16,964,700	\$238,231,800	\$245,017,200	\$0	\$17,232,100	\$262,249,300

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 Director who reports to the Dean of the College of Medicine 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, are also 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.

Strategies to achieve the program goals include:

- Provide resident and student educational rotations away from the university medical centers
- Emphasize, promote and support primary care
- Assist in the recruitment and retention of needed health professionals
- Maintain library/learning resource centers and networks that serve students preceptors and practicing health care professionals in the areas
- Provide health education to communities through health awareness and health promotion programs
- Develop health careers awareness programs for

youth, especially minority and disadvantaged students, and recruit participants for health professions preparation workshops

- Increase awareness of the health care needs of Kentuckians through university faculty and local healthcare practitioners working together
- Provide continuing education programs at the local and regional level

The University of Kentucky Program maintains four regional program offices in Morehead, Mt. Vernon, Hazard and Covington.

Area Health Education Center Program

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$63,600	\$0	\$0	\$63,600	\$63,600	\$0	\$0	\$63,600
Staff	268,100	0	0	268,100	243,000	0	0	243,000
Other	0	0	0	0	0	0	0	0
Fringe Benefits	100,100	0	0	100,100	91,700	0	0	91,700
Total Personnel Services	431,800	0	0	431,800	398,300	0	0	398,300
Operating Expenses	976,300	0	8,000	984,300	970,400	0	8,000	978,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,408,100	\$0	\$8,000	\$1,416,100	\$1,368,700	\$0	\$8,000	\$1,376,700

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 Program) 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. More than 114 researchers and clinicians from over 25 departments and 7 colleges of the University of Kentucky participate in and contribute to the Center's research programs and clinical activity.

Research programs of the Center include Cancer Cell Biology and Signaling; Redox Injury and Repair, Drug Discover, Delivery and Translational Therapeutics; and Cancer Prevention and Control. Clinically, cancer types of special emphasis include: breast, lung, genitourinary, gastrointestinal, gynecologic, leukemia/lymphomas, prostate, 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); NRG Oncology which includes the National Surgical Adjuvant Breast and Bowel Project (NSABP), the Radiation Therapy Oncology Group (RTOG), and the Gynecologic Oncology Group (GOG); Alliance which includes

the American College of Surgeons Oncology Group (ACOSOG), Cancer and Leukemia Group B (CALGB), and North Central Cancer Treatment Group (NCCTG); the Blood and Marrow Transplant Clinical Trials Network (BMT CTN); 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. The associated Cancer Prevention and Control Program conducts a variety of cancer control and community outreach and research projects throughout the Commonwealth of Kentucky. The Cancer Prevention and Control Program also manages the statewide Kentucky Cancer Registry.

Center for Cancer Prevention, Education, Research and Patient Care

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$1,101,800	\$0	\$0	\$1,101,800	\$1,029,200	\$18,000	\$0	\$1,047,200
Staff	2,236,000	174,300	0	2,410,300	2,063,300	178,600	0	2,241,900
Other	0	58,200	2,638,700	2,696,900	45,500	10,000	2,150,600	2,206,100
Fringe Benefits	983,200	76,500	668,800	1,728,500	933,000	66,100	531,100	1,530,200
Total Personnel Services	4,321,000	309,000	3,307,500	7,937,500	4,071,000	272,700	2,681,700	7,025,400
Operating Expenses	79,600	89,900	4,362,700	4,532,200	303,700	58,600	4,195,200	4,557,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(456,000)	(398,900)	0	(854,900)	(635,000)	(331,300)	0	(966,300)
Total	\$3,944,600	\$0	\$7,670,200	\$11,614,800	\$3,739,700	\$0	\$6,876,900	\$10,616,600

Center for Excellence in Rural Health

The mission of the UK Center for Excellence in Rural Health (UK CERH) is to improve the health of rural Kentuckians. The UK CERH accomplishes this through education, research, service and community engagement.

Based in Hazard, Kentucky, a coal mining town of about 6,000 people, the CERH employs approximately 180 people across the Commonwealth, including counties in Eastern and Western Kentucky and along the southern border. With a presence in nearly two-thirds of Kentucky's 120 counties, including the Delta and Appalachia regions, the Center has a long history of award-winning programs and innovative collaborations between academic, community and government groups.

- UK CERH hosts the UK North Fork Valley Community Health Center (UK NFVCHC), which is a co-applicant between the UK College of Medicine, Center for Excellence in Rural Health and the North Fork Valley community 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 a range of primary care services 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.

- Besides the family medicine residency program, which is accredited for 12 family medicine resident physicians, UK CERH offers the following academic programs at the University of Kentucky: Doctorate of Physical Therapy; Master's in Social Work; Bachelor in Social Work and Bachelor of Medical Lab Science. Approximately 600 students have graduated with degrees earned at the UK CERH, with nearly 80 percent of the graduates practicing in rural areas, mostly in Kentucky.
- Kentucky Homeplace, a nationally recognized community health worker initiative, was created by UK CERH to link underserved individuals in 38 rural counties to needed health and social services.
- The Center serves as the federally designated Kentucky State Office for Rural Health to provide technical assistance, rural health policy information

and data to rural clinics, hospitals and providers across the state.

- K CERH provides a growing infrastructure for the Translational Research Program to aid new grants and community engagement research.

The UK CERH's Division of Research was created to provide a supportive environment to enhance research initiatives in rural Kentucky pursued by UK faculty and others. The research mission includes conducting rural health research relating to health disparities, health outcomes, health policy, health work force needs assessments and health care delivery systems. The goals of the Center's research are to improve the efficiency and effectiveness of health care for rural persons, eliminate health disparities and overcome barriers to access to quality care for the poor and underserved. The Center seeks to raise public awareness of rural health issues via dissemination of its research findings through publications, presentations and technical assistance to health practitioners, scholars and public groups. It also provides technical assistance by supplying information about grants available from federal sources.

Center for Excellence in Rural Health

Center for Excellence in Rural Health

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$397,500	\$0	\$0	\$397,500	\$397,000	\$0	\$0	\$397,000
Staff	1,852,200	0	0	1,852,200	1,967,600	0	0	1,967,600
Other	0	0	42,200	42,200	0	0	0	0
Fringe Benefits	711,800	0	19,200	731,000	747,900	0	0	747,900
Total Personnel Services	2,961,500	0	61,400	3,022,900	3,112,500	0	0	3,112,500
Operating Expenses	1,636,600	0	391,000	2,027,600	1,690,400	0	175,300	1,865,700
Capital Outlay	165,000	0	0	165,000	165,000	0	0	165,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$4,763,100	\$0	\$452,400	\$5,215,500	\$4,967,900	\$0	\$175,300	\$5,143,200

Sanders-Brown Center on Aging

The mission of the Sanders-Brown Center on Aging (SBCoA) is to improve the health of the elderly in Kentucky and beyond through research dedicated to understanding the aging process and age-related brain diseases such as Alzheimer's disease and stroke, education, outreach and clinical programs that promote healthy brain aging. The overarching themes that unify Center efforts are Transitions and Translation; i.e., to define disease mechanisms underlying the transitions from normal brain aging to cognitive impairment and enable translation of this knowledge into effective new therapies.

The major goals of the Center are to:

- Continue to lead aging research and expand translational neuroscience research to more effectively translate discoveries into interventions and information that will benefit older adults
- Provide educational opportunities to older persons, the general public and health care students and

professionals regarding normal cognitive aging and neurodegenerative disorders of the elderly

- Create an infrastructure and culture that facilitates academic excellence, encourages innovation and collaboration and promotes diversity

- Serve as a model in the development of programs and services that benefit elders and those who care for them

The Center has developed a national and international reputation in Alzheimer's disease research. Since 1985, the Center has been a National Institutes of Health (NIH)-funded Alzheimer's Disease Center (ADC), one of the original ten NIH-funded ADCs.

The Clinical Core of the ADC spearheads a number of clinical trials and also follows longitudinally a large cohort of normal volunteer control subjects and patients with Alzheimer's disease and other dementing illnesses. The program in stroke research is being

enhanced by the recent hiring of new investigators. The Center's large endowment supports several endowed chairs and professorships as well as funds Alzheimer's disease and stroke research. The Sanders-Brown Center on Aging has been designated by the Commonwealth of Kentucky as a Center of Excellence.

Moving forward, the Center plans to further enhance its focus on aging and Alzheimer's disease research and comprehensive services while growing research in other neurodegenerative disorders; expanding into closely related translational research areas; and forming synergistic liaisons with complementary Centers at UK. Key recent recruitments are facilitating new collaborations and enhanced basic/clinical science interactions and expansion of "bench-to-bedside" translational research.

Sanders-Brown Center on Aging

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$1,311,800	\$0	\$0	\$1,311,800	\$1,536,800	\$0	\$0	\$1,536,800
Staff	132,900	0	0	132,900	92,000	0	0	92,000
Other	25,500	0	523,300	548,800	0	0	462,000	462,000
Fringe Benefits	398,900	0	145,100	544,000	447,300	0	110,500	557,800
Total Personnel Services	1,869,100	0	668,400	2,537,500	2,076,100	0	572,500	2,648,600
Operating Expenses	68,700	0	1,149,200	1,217,900	110,000	0	1,684,900	1,794,900
Capital Outlay	0	0	5,000	5,000	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,937,800	\$0	\$1,822,600	\$3,760,400	\$2,186,100	\$0	\$2,257,400	\$4,443,500

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, laboratory instruction or research experiences. The Bachelor of Science in Nursing (BSN) has three entry points – traditional, second-degree and registered nurse (RN) to BSN.

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. The College stopped admitting to the master's program in 2009 and current students will have completed by 2014. Graduates are eligible for certification as clinical nurse specialists or nurse practitioners.

The College has two doctoral programs. Both programs offer post-Bachelor of Science in Nursing and post-Master of Science in Nursing entry points. In its 27th year, 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 Doctor of Nursing Practice (DNP) program, was the first of its kind in the U.S. and is now in its 12th year. The program focuses on evidence-based practice and research utilization for the improvement of clinical-care delivery, patient outcomes and system management.

The College's research emphasis is prevention and management of chronic health problems and health service and delivery. Within the field of health 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 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, including UK HealthCare and sites in 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 five 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, Polk Dalton Family Care Center 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 Nursing

College of Nursing

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds*	Auxiliary Funds	Restricted Funds	Total	General Funds*	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$5,654,100	\$0	\$0	\$5,654,100	\$5,682,800	\$0	\$0	\$5,682,800
Staff	1,940,400	0	0	1,940,400	1,809,700	0	0	1,809,700
Other	1,018,700	0	45,000	1,063,700	1,098,300	0	25,000	1,123,300
Fringe Benefits	2,141,400	0	0	2,141,400	2,261,800	0	0	2,261,800
Total Personnel Services	10,754,600	0	45,000	10,799,600	10,852,600	0	25,000	10,877,600
Operating Expenses	315,400	0	324,600	640,000	393,600	0	381,900	775,500
Capital Outlay	0	0	0	0	25,000	0	0	25,000
Recharges/Pass Thru	(1,263,600)	0	0	(1,263,600)	(1,273,000)	0	0	(1,273,000)
Total	\$9,806,400	\$0	\$369,600	\$10,176,000	\$9,998,200	\$0	\$406,900	\$10,405,100

Note: *Included in these numbers is \$379,000 and \$97,700 of transfers to UK from the Fund for FY 2013-14 and FY 2014-15 respectively.

College of Pharmacy

The mission of the College of Pharmacy is to positively impact the health of people:

- Through innovative educational offerings that prepare students to make an impact on people's lives
- Through cutting-edge research that leads to new therapies, care delivery models and impacts public policy
- Through provision of state-of-the art clinical care

The University of Kentucky's College of Pharmacy, ranked 5th in the nation 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 (Pharm.D), Ph.D. and post-doctoral residency programs serve as company presidents, elected officials in major national professional associations, industry executives and health-care administrators. College of Pharmacy alums also serve as leaders in the academic world with graduates holding key positions in colleges of pharmacy across the nation and world. Pharmacists educated at the College provide high quality, innovative services to the citizens of the Commonwealth and serve as economic engines in communities across the state. University of Kentucky students are first in the nation in first-time pass rates on the national licensing exam.

The College offers a four-year professional program leading to the 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 and Pharmaceutical Outcomes and Policy. Collaborations with other academic units include numerous dual degree programs (i.e., Master of Business Administration (MBA), Master of Public Administration (MPA), Master of Public Health (MPH) and Master of Science in Physician Assistant Studies (MS PAS). The College of Pharmacy has also established a new paradigm for the delivery of educational content across the nation through the creation of its 'ClickBlue' online learning platform.

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. Engagement also includes a focus on consulting with institutions across Kentucky to develop and expand pharmacy residency training opportunities.

In partnership with UK HealthCare, the Veterans Affairs Medical Center (VAMC) and community partners, the College offers nationally accredited residency training in Advanced Pharmacy Practice in community and ambulatory care settings along with nationally-recognized specialized clinical programs in a variety of

therapeutic disciplines.

The College is organized into two academic departments: Pharmaceutical Sciences (PS) and Pharmacy Practice and Science (PPS). Faculty members in the departments contribute to the academic excellence of the education and research programs to maintain the College as a Top 15 National Institutes of Health-funded institution among all colleges of pharmacy.

The Pharmaceutical Sciences Department is involved in teaching basic pharmaceutical sciences in the Pharm.D 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 collaborations 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 (PPS) integrates and demonstrates the application of science in practice throughout course content in the Pharm.D program classroom clinical instruction; training in a state of the art patient care laboratory; and experiential education programs. A partnership with PPS graduate faculty continues to offer opportunities for graduate students to acquire clinical research training as they pursue a Ph.D. in Clinical and Experimental Therapeutics. PPS faculty have collaborative research partnerships with faculty in the

College of Pharmacy

College of Medicine, College of Public Health and the Martin School of Public Policy. Pharmacy practice and research leadership is integral to PPS faculty activities with patient care sites ranging from community to specialized disciplines within the UK HealthCare and VAMC facilities.

The College of Pharmacy has several research Centers. The Center for Pharmaceutical Research and Innovation, which aids in the translation of new discoveries into clinical practice; the Center for the Advancement of Pharmacy Practice, focused on engaging stakeholders across the state to elevate the practice of pharmacy and develop new care delivery

models; and the Institute for Pharmaceutical Outcomes and Policy, which uses big data to support research and inform policy related to improving human health. Being the recipient to one of only six training grants from the NIH to establish the Cancer Nanotechnology Training Center, significant advancements are anticipated at the University of Kentucky in the training of scientists to utilize the art of nanotechnology to diagnose and treat cancer.

College of Pharmacy

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$7,609,900	\$0	\$0	\$7,609,900	\$7,712,400	\$0	\$0	\$7,712,400
Staff	2,255,500	0	0	2,255,500	2,338,700	0	0	2,338,700
Other	477,400	0	314,900	792,300	490,800	0	6,500	497,300
Fringe Benefits	2,820,200	0	0	2,820,200	2,917,300	0	0	2,917,300
Total Personnel Services	13,163,000	0	314,900	13,477,900	13,459,200	0	6,500	13,465,700
Operating Expenses	1,715,800	0	3,461,200	5,177,000	1,873,600	0	4,296,900	6,170,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(138,500)	0	0	(138,500)	(154,200)	0	0	(154,200)
Total	\$14,740,300	\$0	\$3,776,100	\$18,516,400	\$15,178,600	\$0	\$4,303,400	\$19,482,000

College of Public Health

Established in 2004 and accredited in 2005, the College of Public Health is dedicated to population-based approaches to improving the health of people in the Commonwealth of Kentucky and beyond. 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 academic departments represented in the College include the Departments of Biostatistics, Epidemiology, Gerontology (Graduate Center), Health Behavior, Health Management and Policy, and Preventive Medicine and Environmental Health, all of which play a vital role in UK's commitment to addressing public health through workforce development, collaborative research and educational programming. In addition, the College houses two divisions, Biomedical Informatics and Cancer Biostatistics, which support the instruction, research and service mission of the College. 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.

Graduates of the College of Public Health are prepared for careers in public health practice, academia, health care administration, health-related foundations, voluntary health agencies and social service agencies. The College offers master's and doctoral degrees in public health; PhD programs in gerontology and epidemiology/biostatistics; a master's degree in Health Administration; and accredited residency programs in occupational medicine and preventive medicine. The College also offers undergraduate courses and in May 2014 the University Senate approved the first professional bachelors of public health (BPH) degree in the Commonwealth. Pending Board of Trustees and CPE approval, the BPH degree could be available in fall 2014.

In FY 2013, the College received more than \$37 million in new extramural sponsored project awards and collaborative research funding. This research volume supports extensive engagement in rural regions of the state to address health disparities and service access, as well as to generate health data supporting transdisciplinary research. Many of the federally and privately funded interventions in the College of Public Health function through public health-based research/service centers within the College. The College also maintains a number of joint appointments with other colleges to facilitate transdisciplinary research initiatives.

The College has five active research centers that focus on extramurally funded research and service:

- The Kentucky Injury Prevention and Research Center
- The Southeast Center for Agricultural Health and Injury Prevention
- The Rural Cancer Prevention Center
- The Center for Public Health Systems and Services Research
- The Center of Excellence in Public Health Workforce Research and Policy

College of Public Health

College of Public Health

	2013-14 Revised Budget			Total	2014-15 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services								
Faculty	\$3,960,000	\$0	\$0	\$3,960,000	\$4,093,800	\$0	\$0	\$4,093,800
Staff	1,185,000	0	0	1,185,000	1,208,300	0	0	1,208,300
Other	0	0	0	0	0	0	0	0
Fringe Benefits	1,357,000	0	0	1,357,000	1,502,500	0	0	1,502,500
Total Personnel Services	6,502,000	0	0	6,502,000	6,804,600	0	0	6,804,600
Operating Expenses	761,700	0	749,900	1,511,600	659,400	0	931,100	1,590,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$7,263,700	\$0	\$749,900	\$8,013,600	\$7,464,000	\$0	\$931,100	\$8,395,100

College of Social Work

The mission of the College of Social Work flows from the University's priorities as well as from the central tenets of social work. The College of Social Work strives to promote social and economic well-being and general quality of life within the immediate and global community through educational, research and community engagement pursuits. The College of Social Work offers educational programs in which students can earn the degrees of Bachelor of Arts in Social Work (BASW); Master of Social Work (MSW); and Doctorate of Philosophy (Ph.D.) in Social Work; with all eligible programs (BASW and MSW) accredited by the Council on Social Work Education. The BASW program prepares students to become generalist, entry-level social work practitioners, while the MSW program prepares advanced practitioners to specialize in one of two areas of concentration: clinical practice or community and social development. Currently, approximately 227 students are enrolled in the BASW program and over 288 students are enrolled in the MSW program, including students at off-site campus programs, such as those located at Morehead State

University and the Center for Excellence in Rural Health in Hazard. The College also has approximately 25 students enrolled in a joint doctoral program with the University of Louisville that prepares students for research and social work education.

The research mission of the College intersects with that of education and practice; an integral part of scholarly activity in the College is research conducted 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 and social problems that impact quality of life and collaborate with agriculture, behavioral science, education, psychiatry and other academic departments at the University. Several research endeavors relate to the well-being of families and children, mental health and substance use, wellness and/or psychosocial aspects of physical health, work-family issues and community revitalization. The College also has a commitment to translational research and is home to the Institute for

Workplace Innovation (iWin).

The College's community engagement activities include continuing education programs to advance the competence of human service and social work 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. Select courses in the BASW and MSW curriculum require students to complete community service or to participate in service learning activities. As examples, the introductory social work course (SW 124) requires 15 hours of community service for each student in social service settings, and MSW students will be involved with faculty and community partners to complete needs assessments of neighborhoods or service catchment areas.

College of Social Work

College of Social Work

	2013-14 Revised Budget			Total	2014-15 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services								
Faculty	\$1,449,800	\$0	\$0	\$1,449,800	\$1,326,000	\$0	\$0	\$1,326,000
Staff	741,900	0	0	741,900	757,200	0	0	757,200
Other	132,800	0	0	132,800	272,100	0	0	272,100
Fringe Benefits	618,000	0	0	618,000	598,000	0	0	598,000
Total Personnel Services	2,942,500	0	0	2,942,500	2,953,300	0	0	2,953,300
Operating Expenses	814,000	0	353,900	1,167,900	913,500	0	578,600	1,492,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$3,756,500	\$0	\$353,900	\$4,110,400	\$3,866,800	\$0	\$578,600	\$4,445,400

Libraries

As Kentucky's premier research library, UK Libraries creates, collects, preserves and provides access to information that is essential to the University's teaching, research and service missions. The 90 faculty and professional staff and 81 support staff strive to make UK Libraries one of the nation's best public research libraries, recognized world-wide for enriching the intellectual life of the University, the Commonwealth and beyond. UK Libraries provide access to over 450 bibliographic databases, nearly 70,000 full-text electronic journals, over 600,000 electronic books as well as government documents. Library collections exceed 4 million volumes. On-campus service is provided at William T. Young Library, Medical Center Library, Special Collections and in eight branches; Agriculture, Design, Education, Engineering, Equine, Fine Arts, Science and Transportation.

Over 1.5 million people utilize UK Libraries annually, not including another 1.5 million visits made to UK Libraries web sites. Electronic access to information resources provides information and services to students where they live when they need it and to researchers world-wide. UK librarians answer nearly 30,000 reference questions, over 130,000 items are borrowed and over 2,869,000 full-text articles are downloaded annually. UK librarians support UK Core through integrating library research and critical thinking skills into the curriculum. We partner with faculty to provide course guides, tutorials, in-person instruction, and consultations to students. UK Libraries teaches over 500 class sessions reaching more than 10,000 students annually.

The Medical Center Library (MCL) supports the teaching, clinical and research missions of the UK Medical Center and UK Healthcare. MCL is a leader in providing outreach services to the citizens of Kentucky that are designed to facilitate access to health information and promote health literacy across the Commonwealth.

UKnowledge is a digital collection of unique scholarship created by the University community and managed by UK Libraries in support of multidisciplinary collaboration. It captures, stores, organizes, preserves, and provides world-wide access to UK's research and scholarship. UK Libraries partners with libraries in Kentucky and throughout the United States establishing purchasing consortia and document delivery networks. In addition, UK Libraries is one of 126 members of the Association of Research Libraries (ARL). UK Libraries administers The Kentucky Digital Library (KDL) with funding support from the Kentucky Council on Postsecondary Education. KDL is built to enhance scholarship, research and lifelong learning by providing access to shared digital archival collections in Kentucky.

The Association of Research Libraries (ARL) has affirmed the importance of special collections as the true measure of a research library. UK Libraries Special Collections is Kentucky's largest repository of privately generated primary sources and rare printed materials. Within Special Collections, the Louie B. Nunn Center for Oral History is internationally-recognized for its outstanding collection of over 8,000

oral history interviews. UK Library Technologies and the Louie B. Nunn Center for Oral History have created an Oral History Metadata Synchronizer (OHMS) tool that allows users to search more easily for specific terms within recorded interviews.

The University Press of Kentucky (UPK) has a dual mission – the publication of books of high scholarly merit in a variety of fields for a largely academic audience and the publication of books about the history and culture of Kentucky, the Ohio Valley region, the Upper South and Appalachia. UPK, founded in 1943, is the statewide mandated nonprofit scholarly publisher for the Commonwealth, operated as a unit of UK and serving all state institutions of higher learning, plus five private colleges and Kentucky's two major historical societies. Each constituent institution is represented on a statewide editorial board that determines editorial policy.

UPK publishes nearly 70 new titles annually and has in excess of 1,326 books in print. Press books have garnered positive reviews in such high profile national and international media as the Wall Street Journal, New York Review of Books, Los Angeles Times, New York Times, Washington Post, London Review of Books, London Daily Telegraph and the Toronto Globe and Mail.

Libraries

Libraries

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$4,321,600	\$0	\$0	\$4,321,600	\$4,310,600	\$0	\$0	\$4,310,600
Staff	4,028,200	0	0	4,028,200	4,256,700	0	0	4,256,700
Other	690,000	0	58,800	748,800	690,000	0	60,000	750,000
Fringe Benefits	2,747,800	0	0	2,747,800	2,833,000	0	0	2,833,000
Total Personnel Services	11,787,600	0	58,800	11,846,400	12,090,300	0	60,000	12,150,300
Operating Expenses	2,537,400	0	1,201,200	3,738,600	2,464,000	0	1,130,600	3,594,600
Capital Outlay	7,444,300	0	3,737,100	11,181,400	7,444,300	0	4,114,800	11,559,100
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$21,769,300	\$0	\$4,997,100	\$26,766,400	\$21,998,600	\$0	\$5,305,400	\$27,304,000

Multidisciplinary Graduate Programs

Multidisciplinary Graduate Programs at the University of Kentucky include:

- The James W. Martin School of Public Policy and Administration provides an integrated approach to the University's activities in public policy and administration. The Martin School offers three multidisciplinary graduate degree programs: the Master of Public Administration, the Master of Public Policy and the Doctorate in Public Administration. The disciplines represented by the School's faculty include: Economics, Political Science, Public Administration, Finance, Health Services, Management, Pharmacy, Psychology, Industrial Engineering, Sociology and Economics. In addition, Martin School 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. Combining classroom and experiential learning, this three-semester program is especially suited for the student desiring careers with international companies; foreign trade organizations; non-governmental private organizations; or federal governmental agencies such as the departments of State, Commerce and Defense; and the intelligence community.

The Graduate School:

- Serves more than 5,000 students in 61 doctoral programs, 120 master's programs and 36 graduate

certificate areas and 4 specialist programs

- 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
- Provides a certificate in college teaching, which is part of the goal of preparing future faculty for the Commonwealth and beyond

Multidisciplinary Graduate Programs

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$1,918,100	\$0	\$23,900	\$1,942,000	\$1,950,200	\$0	\$20,300	\$1,970,500
Staff	1,432,900	0	0	1,432,900	1,277,100	0	0	1,277,100
Other	109,700	0	39,700	149,400	136,000	0	41,600	177,600
Fringe Benefits	3,135,500	0	7,700	3,143,200	3,247,200	0	7,000	3,254,200
Total Personnel Services	6,596,200	0	71,300	6,667,500	6,610,500	0	68,900	6,679,400
Operating Expenses	5,979,000	0	1,050,900	7,029,900	5,937,700	0	822,100	6,759,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$12,575,200	\$0	\$1,122,200	\$13,697,400	\$12,548,200	\$0	\$891,000	\$13,439,200

Office of the Provost

The goal of the Provost's office is to be a resource for all of the University of Kentucky, with a primary emphasis on enhancing UK's academic excellence and its brand as an institution that focuses on the Commonwealth in ways that have a global impact.

Making those priorities a reality involves cultivating strong and long-lasting partnerships with the campus community and fostering a culture of continuous improvement, trust, collaboration, diversity and inclusion. As such, the Provost's office is a resource for colleges, deans, students, faculty and staff at the University of Kentucky in many facets of importance:

- The Provost serves as the chief academic officer of the University of Kentucky overseeing and guiding the academic programs of the institution and leading in the promotion and development of a set of academic priorities that will be accomplished with the highest possible quality.
- The Provost also oversees academic support and student service units, including Undergraduate Education, The Graduate School, University Libraries, Student Affairs, the International Center, Analytics and Technologies, Enrollment Management, Provost Finance and Operations, Academic Ombud and Faculty Advancement and Accreditation.
- The Provost works closely with other senior administrators in establishing, implementing, financing and evaluating the major educational, research and service initiatives of the University. The Provost authorizes academic appointments and advises the President on all promotion and tenure decisions.
- The Provost and team help ensure that the University champions core values such as freedom of expression; decency and civility; diversity of intellectual viewpoints and backgrounds; and a spirit of inclusiveness that should enliven a community while strengthening its stability.

Office of the Provost

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$679,100	\$0	\$0	\$679,100	\$889,200	\$0	\$0	\$889,200
Staff	1,806,300	0	0	1,806,300	1,963,000	0	0	1,963,000
Other	5,519,900	0	55,000	5,574,900	5,547,900	0	65,900	5,613,800
Fringe Benefits	1,674,200	0	14,600	1,688,800	1,698,700	0	18,000	1,716,700
Total Personnel Services	9,679,500	0	69,600	9,749,100	10,098,800	0	83,900	10,182,700
Operating Expenses	5,633,000	0	592,800	6,225,800	10,258,400	0	555,600	10,814,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(163,500)	0	0	(163,500)	(164,900)	0	0	(164,900)
Total	\$15,149,000	\$0	\$662,400	\$15,811,400	\$20,192,300	\$0	\$639,500	\$20,831,800

Center for Clinical and Translational Sciences

The Center for Clinical and Translational Science (CCTS) at the University of Kentucky represents the alignment of 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 Center is now supported by a 5-year NIH Clinical and Translational Science Award received on June 1, 2011 and, as one of 62 CTSA institutions, has joined the national agenda to improve human health by streamlining science, transforming training environments and improving the conduct, quality and dissemination of clinical and translational research. The CTSA program is led by the National Center for Advancing Translational Sciences (NCATS), an NIH institute congressionally approved in 2011.

The overall goal of the CCTS is to accelerate the translation of basic science advances to tangible improvements in 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) prime the pipeline of interdisciplinary and research through training and research collaborations; (2) fulfill its mandate to promote and improve the health and welfare of the citizens of the Commonwealth and the surrounding Appalachian region; and (3) 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 U.S. The CCTS program has four specific aims directly addressing impediments to translation:

- Enhance and develop new outreach pathways to confront chronic health issues in rural Appalachia. Expand UK strengths in community-based participatory research to involve the lay community in determining research direction/focus and to work together to build these research programs:
 - Build on the successful model of the Center for Excellence in Rural Health-Hazard and UK strength's in practice-based research networks to engage the health provider community in joint research programs
 - Share research expertise with community leaders through the Community Leaders Institute to build true partnerships and collaborations
 - Continue development of the Appalachian Translational Research Network with regional and national partners to enhance existing collaborations and spark new ones that address the chronic disease burden in Appalachia
- Develop innovative methods to champion collaborative team science:
 - Promote collaborative team science through pilot funding and mentoring of research teams by senior investigators to address obstacles to productivity and to ensure progress
 - Promote translational research and mentoring of junior investigators through activities such as the annual CCTS Spring Conference
 - Facilitate collaborations across UK and the CTSA community through the CCTS Portal and Concierge services
- Educate and excite the next generation of collaborative clinical and translational scientists:
 - Market degree-granting programs in clinical and translational science: MS in Clinical Research Skills, Ph.D. in Epidemiology and Biostatistics, MS and Ph.D. in Clinical and Translational Science and a Pharmaceutical Outcomes and Policy track in the Ph.D. in Pharmaceutical Sciences program
 - Provide career development support at all levels: responsible conduct of research, mentor development, grant writing
 - Provide enhanced support for the clinician-scientist through intramural and external-funded training programs
- Strengthen CCTS infrastructure so the Center is the home for clinical and translational research that serves the needs of investigators
 - Continually upgrade CCTS services and resources and provide access to them via the Concierge Service and the Portal
 - Strengthen the development of biomedical informatics and novel methodologies through improved cross-disciplinary collaboration

Center for Clinical and Translational Sciences

Center for Clinical and Translational Sciences

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	517,500	0	0	517,500	579,100	0	0	579,100
Other	381,600	0	0	381,600	337,200	0	0	337,200
Fringe Benefits	272,400	0	0	272,400	280,200	0	0	280,200
Total Personnel Services	1,171,500	0	0	1,171,500	1,196,500	0	0	1,196,500
Operating Expenses	1,317,800	0	0	1,317,800	1,284,500	0	0	1,284,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(2,085,700)	0	0	(2,085,700)	(2,069,900)	0	0	(2,069,900)
Total	\$403,600	\$0	\$0	\$403,600	\$411,100	\$0	\$0	\$411,100

Enrollment Management

The Office of Enrollment Management serves as the central unit responsible for undergraduate student enrollment and includes the Office of Admission and University Registrar, Student Account Services, Financial Aid and Academic Scholarships.

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, orientation and registration. The components include: UK Visitor Center; Undergraduate Admission; Diversity and Transfer initiatives; Summer Advising Conferences (advising and registration); Academic Common Market; Student Records (diplomas, grades and transcripts); Registration; Veteran Resource Center; Degree Audit; Publications (bulletin, schedule of classes and recruitment publications); Classroom

Scheduling; and Student Lifecycle Management (SLCM).

The Office of Student Account Services (SAS) is responsible for billing, collection, reporting, reconciliation, analysis and administration of student and third party sponsored receivables. For student loan receivables, responsibilities include: collection; reporting; budgeting; counseling; due diligence; cancellation; litigation; bankruptcy; deferment; and assignment. SAS 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. SAS staff members participate in many campus recruiting and retention initiatives (Preview Nights and Project Graduate); advising conferences; resource fairs; departmental functions (Answer Day and Senior Salute); and state and national professional

conferences.

The goals of Enrollment Management for FY 2014-2015 are:

- Support University efforts to attract enroll and retain an academically prepared and diverse student body
- Provide superior student services to make all UK students campus experience positive and enjoyable
- Develop the human and physical resources of the University to achieve the institution's goals
- Promote diversity and inclusion
- Prepare students for leading roles in an innovation-driven economy and global society
- Maximize efficient use of University facilities
- Manage and maximize institutional scholarship funds

Enrollment Management

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	5,591,600	0	0	5,591,600	5,714,300	0	0	5,714,300
Other	88,300	0	0	88,300	98,200	0	0	98,200
Fringe Benefits	1,811,700	0	0	1,811,700	1,848,900	0	0	1,848,900
Total Personnel Services	7,491,600	0	0	7,491,600	7,661,400	0	0	7,661,400
Operating Expenses	3,430,900	0	3,628,000	7,058,900	3,501,200	0	1,902,000	5,403,200
Capital Outlay	7,500	0	0	7,500	7,500	0	0	7,500
Recharges/Pass Thru	(36,800)	0	0	(36,800)	(37,200)	0	0	(37,200)
Total	\$10,893,200	\$0	\$3,628,000	\$14,521,200	\$11,132,900	\$0	\$1,902,000	\$13,034,900

Faculty Advancement and Accreditation

The Office for Faculty Advancement and Accreditation is primarily responsible for all matters relating to the full span of the career of all faculty members at the University and acts as the liaison for internal and external stakeholders on issues related to assessment, accreditation and institutional planning and effectiveness.

The Office is responsible for University-level faculty development and support, predominately through its organization and implementation of workshops, short courses, professional development programs and individual consultations. An important component of the Office is the Center for Enhancement of Teaching and Learning (CELT), whose mission is to promote and support excellence in teaching and learning by working

with all instructors to create engaging, innovative and inclusive learning environments in which the University's students can excel.

The Office develops and maintains expertise in matters regarding faculty appointment for all title series of faculty, faculty promotions, granting of tenure in tenure-eligible series, post tenure reviews, termination of faculty employment, phased retirement, retirement incentive offers, faculty orientation and development activities, administrative position development, faculty performance evaluation processes and outcomes, faculty database maintenance, faculty awards and award nominations, dual career services and faculty appeals and grievances. The Office maintains expertise regarding all Governing Regulations and

Administrative Regulations that govern faculty rights and responsibilities in order to serve as a resource to both faculty and administrators.

Lastly, the Office provides leadership for University-level assessments, accreditation and program review processes. It oversees and monitors the implementation, evaluation and management of institutional effectiveness activities, institutional accreditation requirements and various academic institutional initiatives. It is the primary point of contact for matters related directly or tangentially to the Council on Postsecondary Education and the Southern Association of Colleges and Schools Commission on Colleges.

Faculty Advancement and Accreditation

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	966,100	0	0	966,100	983,700	0	0	983,700
Other	105,800	0	0	105,800	110,100	0	0	110,100
Fringe Benefits	317,200	0	0	317,200	324,000	0	0	324,000
Total Personnel Services	1,389,100	0	0	1,389,100	1,417,800	0	0	1,417,800
Operating Expenses	31,700	0	0	31,700	31,700	0	0	31,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,420,800	\$0	\$0	\$1,420,800	\$1,449,500	\$0	\$0	\$1,449,500

Student Affairs

Student Affairs has established the following goals, which are reflected in the Divisional Strategic Plan:

- Through innovative programs, services and facilities, the Division strives to equip students to lead in the economy and in the global society. Leadership training and opportunities as well as community outreach help our students to develop into the leaders of tomorrow.
- Through the application of best practices, model programs, assessment and ongoing research, the Division of Student Affairs will make more informed programmatic, budgetary and service-based decisions. Student Affairs will continue to encourage staff and students to complete research projects, publish articles, as well as hold leadership positions in professional organizations.
- Diversity and inclusion are important components of Student Affairs. There are several programs and events designed to promote inclusiveness. The Division believes diversity and inclusion are essential values and strives to prepare students for meaningful and responsible engagement within and across diverse communities.
- The Division of Student Affairs is a significant contributor to engagement, outreach, support and service activities. Co-curricular and curricular programs are offered and continue to be developed to meet the symbiotic needs of the community and those of students, faculty and staff. Through partnerships in research, teaching, training, programming and the infusion of service-learning, the Division strives to actively engage students, faculty and staff in these purposeful

efforts.

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, support and student involvement functions through the following offices.

Dean of Students:

- Student Responsibility and Community Advocacy maintains the conduct process and serves as a centralized/focal point for the Community of Concern process
- New Student and Parent Programs support the transition and success of first-year and transfer students through K Week, K Crew Peer Mentoring, Common Reading, K Book and UK 101 and UK 201 courses and trains and develops over 600 upper-class student leaders
- Fraternity and Sorority Affairs provides advising, support and resources to over 5,000 students who are members of 46 Greek groups
- Disability Resource Center provides support services for a diverse population of students with disabilities and assists faculty and staff in accommodating students
- Substance Education and Responsibility serves the UK and Lexington community by providing

evidence-based prevention and intervention programs that address substance abuse

- Off-Campus Student services create resources, programs and solutions that assist off-campus students in developing and maintaining positive connections with the University, neighborhoods and the greater Lexington community
- The Office of Student Involvement umbrellas a co-curricular portfolio including the Student Activities Board, Student Government Association, Student Media (WRFL Radio and WSTV Television), Registered Student Organizations (505), Center for Community Outreach, Leadership Education and Civic Engagement, Diversity Education and the Center for Student Involvement physical space

Student Life:

- The Office of Residence Life which develops inclusive living-learning environments and other co-curricular experiences that engage students and promote student learning and personal growth. Residence Life plays an integral role in the planning and implementation of the “high impact” LLP program
- The Student Center which offers a large food court, theaters, bookstore, lounges, meeting spaces, the student run radio station (WRFL 88.1), the Center for Student Involvement and the Cats Den
- Dining/Catering Services
- Campus Recreation

Student Affairs

Support Services:

- The Student Publications Program which provides students with the opportunity to learn the operation and management of media enterprises through practical experiences in print journalism and publication production
- The Counseling Center provides consultation and outreach (psycho-educational and prevention programming) to the University community and direct psychological services to eligible UK students
- The Violence, Intervention and Prevention Center (VIP Center) which is committed to implementing creative, research-driven strategies to effectively address physical, sexual and psychological violence against students, faculty and staff in the UK community at the prevention, intervention and response levels

Student Affairs

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	5,227,300	6,684,800	25,900	11,938,000	5,309,100	5,983,300	39,300	11,331,700
Other	1,989,200	1,341,200	0	3,330,400	1,987,200	3,023,300	0	5,010,500
Fringe Benefits	1,665,000	2,321,700	7,700	3,994,400	1,686,300	2,033,000	14,300	3,733,600
Total Personnel Services	8,881,500	10,347,700	33,600	19,262,800	8,982,600	11,039,600	53,600	20,075,800
Operating Expenses	3,862,100	26,771,800	502,800	31,136,700	4,660,500	28,410,100	486,100	33,556,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(7,700)	(3,648,800)	0	(3,656,500)	(9,700)	(3,417,700)	0	(3,427,400)
Total	\$12,735,900	\$33,470,700	\$536,400	\$46,743,000	\$13,633,400	\$36,032,000	\$539,700	\$50,205,100
Transfers								
Capital Transfers	\$0	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
Mandatory Transfers	0	131,900	0	131,900	0	0	0	0
Total Funds	\$12,735,900	\$33,602,600	\$536,400	\$46,874,900	\$13,633,400	\$37,532,000	\$539,700	\$51,705,100

Student Aid - Central

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); and need-based assistance (Office of Student Financial Aid); and departmental and college-based scholarships.

- The Academic Scholarship Program for Incoming Freshmen assists in the recruitment and retention of top academic students from Kentucky, the U.S. and beyond. Among the scholarships provided through this program are the Otis A. Singletary Scholarship, Patterson Scholarship for National Merit/Achievement Finalists, Presidential Scholarship, Kentucky Excellence Scholarship, Commonwealth Scholarship and Provost 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 credit hours or more and a minimum GPA of 3.3.

The Academic Scholarship Office also administers the Alumni Club Scholarship Program (50 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 Aid and Scholarships administers both need-based and non-need based financial aid programs. The office coordinates the awarding and disbursement of over \$350 million annually in federal, state, institutional and private financial aid to enrolled UK students.

The financial aid office awards need-based aid to students who submit the Free Application for Federal Student Aid (FAFSA). The office processes over 39,000 applications annually for prospective and enrolled students seeking assistance to attend UK.

Available funds include:

- Need-based endowed scholarships awarded by the Office of Student Financial Aid
- Federal need-based aid including Federal Pell Grants, Federal Supplemental Educational Opportunity Grants (SEOG), Federal TEACH Grants, Federal Perkins Loans, Federal Direct

Subsidized and Unsubsidized Stafford Loans, Federal Parent PLUS Loans and Federal Work-Study

- State aid funds including Kentucky Educational Excellence Scholarships (KEES), Kentucky College Access Program Grants (CAP) and several other small state grant programs
- Outside/private scholarships
- Private/alternative loans

The Office of Student Financial Aid and Scholarships staff participate in over 100 on campus and statewide outreach events annually to provide students (and their families) with information on the financial aid application process and the availability of funding to attend the University. The staff also conducts workshops for high school guidance counselors regarding financial aid programs, regulations, the application process, funding availability and current issues.

Student Aid - Central

Student Aid - Central

	2013-14 Revised Budget			Total	2014-15 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
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	75,378,000	0	28,647,900	104,025,900	87,261,900	0	50,628,400	137,890,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$75,378,000	\$0	\$28,647,900	\$104,025,900	\$87,261,900	\$0	\$50,628,400	\$137,890,300

Undergraduate Education

The Division of Undergraduate Education is the focal point for matters related to the undergraduate academic experience across all colleges. The Division's mission is to promote undergraduate academic excellence through collaboration with colleges and support units across the University. This is realized through both administrative supervision and support of premier undergraduate programs and academic support units for students and faculty. Central to this mission is campus leadership on issues pertinent to student retention and success, curriculum reform and innovation in teaching and learning. The Division provides administrative oversight for the UK Core, the Undergraduate Council, student success initiatives and a number of undergraduate research and student academic support programs.

The Division of Undergraduate Education has administrative responsibility for:

- The Academic Enhancement Center
- Academic Preparation Program for students with college readiness deficiencies (formerly the

Academic Readiness Program)

- The Chellgren Center for Undergraduate Excellence
- The Discovery Seminar Program
- Office of External Scholarship
- The First Scholars Program
- The Gaines Center for the Humanities
- The Honors Program
- The Office of Undergraduate Research
- Presentation U
- Retention and Student Success Programs
- The Robinson Scholars Program
- Stuckert Career Center – Career and Experiential Learning
- UK 101 and other academic preparation courses
- UK Core implementation and assessment
- Undergraduate Council
- Undergraduate Studies - which provides advising services for approximately 2500 undeclared and pre-professional students campuswide

The Division is also charged with providing the leadership necessary to improve undergraduate teaching and learning across the University by working with colleges and with the Center for the Enhancement of Learning and Teaching. The Division also represents the University in statewide general education and transfer credit matters.

Undergraduate Education

Undergraduate Education

	2013-14 Revised Budget			Total	2014-15 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services								
Faculty	\$158,100	\$0	\$0	\$158,100	\$158,100	\$0	\$0	\$158,100
Staff	3,040,700	0	153,500	3,194,200	3,105,100	0	163,500	3,268,600
Other	292,400	0	0	292,400	292,400	0	0	292,400
Fringe Benefits	1,100,700	0	49,900	1,150,600	1,123,800	0	40,000	1,163,800
Total Personnel Services	4,591,900	0	203,400	4,795,300	4,679,400	0	203,500	4,882,900
Operating Expenses	2,969,600	0	1,306,400	4,276,000	3,136,500	0	1,389,300	4,525,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(1,900)	0	0	(1,900)	0	0	0	0
Total	\$7,559,600	\$0	\$1,509,800	\$9,069,400	\$7,815,900	\$0	\$1,592,800	\$9,408,700

University of Kentucky Analytics and Technologies

The mission of Analytics and Technologies is to provide innovative support for the University of Kentucky in its quest to be a nationally recognized public institution with global reach and a commitment to our Commonwealth.

Annual goals are published at www.uky.edu/ukit/about/presentations and accomplishments toward these goals are produced quarterly. The Senior Vice Provost manages the University Analytics and Technologies functions, including seven major units:

- Academic Technology Group is responsible for eLearning, instructional technology, academic multimedia, learning management systems and computer labs for students
- Enterprise Applications Group is responsible for improving and maintaining administrative applications for finance, human resources, student life-cycle management, plant maintenance, materials management, enterprise content management, mobile-portal-workflow applications, advanced analytics, institutional reporting and other enterprise services and applications
- Infrastructure Operations Group is responsible for network systems, telecommunications service needs, data center operations and storage/backup infrastructure
- Customer Operations Group is responsible for the customer service center and desktop technical services.
- Planning, Administration and Finance Group is responsible for budget and finance administration, planning, project management and communications
- Enterprise Architect Group is responsible for enterprise architecture, innovation strategies and high performance computing
- Chief Information Security Officer is responsible for security access, control, monitoring and risk management

University of Kentucky Analytics and Technologies

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	10,868,900	4,108,800	0	14,977,700	11,277,800	4,373,200	0	15,651,000
Other	586,900	795,300	0	1,382,200	300,000	585,200	0	885,200
Fringe Benefits	3,289,300	1,296,900	0	4,586,200	3,389,100	1,377,100	0	4,766,200
Total Personnel Services	14,745,100	6,201,000	0	20,946,100	14,966,900	6,335,500	0	21,302,400
Operating Expenses	7,700,800	9,022,300	0	16,723,100	7,458,900	7,732,400	0	15,191,300
Capital Outlay	2,157,100	0	0	2,157,100	2,082,900	0	0	2,082,900
Recharges/Pass Thru	(504,300)	(20,045,300)	0	(20,549,600)	0	(19,001,200)	0	(19,001,200)
Total	\$24,098,700	(\$4,822,000)	\$0	\$19,276,700	\$24,508,700	(\$4,933,300)	\$0	\$19,575,400
Capital Transfers	0	4,822,000	0	4,822,000	0	4,933,300	0	4,933,300
Total Funds	\$24,098,700	\$0	\$0	\$24,098,700	\$24,508,700	\$0	\$0	\$24,508,700

University of Kentucky International Center

The UK International Center (UKIC) leads initiatives for international 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 intercultural competencies that are fundamental to full participation in a global society. The Office:

- Recruits and advises international students at the graduate and undergraduate levels, in concert with Enrollment Management, Undergraduate Education, the Graduate School and the UK colleges
- Promotes campus wide planning and coordination of international education by advising campus administrators about new initiatives and opportunities, best practices, risk management and UK's position nationally in terms of international student and faculty engagement
- Stimulates the creation of more cross-cultural/international courses and the integration of an international dimension into other courses
- Advocates for education abroad and coordinates opportunities for international student education in the areas of academic credit abroad, international internships, international research, teaching abroad and service-learning opportunities, through UK-sponsored programs and those offered by external providers
- Supports programs for cross-cultural learning and discussion of international issues
- 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
- Negotiates, approves, renews and archives

inter-institutional international agreements for collaborative research, instruction, grants or other programming

- 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
- Seeks grant and contract opportunities for international teaching, research and service
- Houses the Confucius Institute, a grant-based unit that promotes international opportunities across the campus and the state
- Coordinates faculty groups by region and theme, to position UK to compete for single-college and multi-college projects involving external funding for research, contracts or consulting with United States Agency for International Development, Department of State or other international development entities

UKIC oversees the Central Kentucky Japanese School, which offers elementary, middle and high school education opportunities in Japanese language, social studies and mathematics and operates in conjunction with Toyota Manufacturing and over 40 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.

UKIC also oversees UK's Office of Global Health

Initiatives. The function of this office is to establish and sustain a central structure for managing global health activities for UK students in the six healthcare colleges and to house consistent protocols that would be applied to all student-focused global health opportunities. The Office of Global Health Initiatives partners with the Center for Interprofessional Education to identify culturally and educationally appropriate learning outcomes for students in international global health experiences. The Office of Global Health Initiatives houses the multi-college Shoulder to Shoulder Global (STSG) project, which maintains a clinic and study site for UK students and Ecuadorean community members in Santo Domingo, Ecuador. STSG is governed by a faculty and staff Executive Committee and a Council that also includes community supporters.

Furthermore, UKIC administers all immigration services at the University, including the Student and Exchange Visitor Information System electronic student tracking service of the U.S. Citizenship and Immigration Services, as well as employment visa and labor certification processing. In 2014-15, UKIC plans to:

- Increase participation in semester-long exchange programs by refining processes for promoting and maintaining reciprocal exchanges
- Solidify revenue-generating initiatives of Confucius Institute and expand Kentucky's participation in Confucius Institute-led K-12 teacher initiatives
- Offers a short Chinese culture coaching and orientation (including visa application) course several times during the year for faculty and staff who visit China for the first time

University of Kentucky International Center

University of Kentucky International Center

	2013-14 Revised Budget			Total	2014-15 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$84,700	\$0	\$0	\$84,700
Staff	1,255,600	128,700	0	1,384,300	1,322,600	131,100	0	1,453,700
Other	124,200	5,500	0	129,700	155,800	5,500	0	161,300
Fringe Benefits	399,700	44,200	0	443,900	455,300	44,400	0	499,700
Total Personnel Services	1,779,500	178,400	0	1,957,900	2,018,400	181,000	0	2,199,400
Operating Expenses	1,933,300	13,100	41,900	1,988,300	1,887,700	9,000	80,700	1,977,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(179,500)	0	(179,500)	0	(182,000)	0	(182,000)
Total	\$3,712,800	\$12,000	\$41,900	\$3,766,700	\$3,906,100	\$8,000	\$80,700	\$3,994,800

Executive Vice President for Finance and Administration

The Office of Executive Vice President for Finance and Administration provides executive management, coordination and support to the University administration. The Office ensures compliance with University and external fiscal requirements; provides campus safety and human resources management; ensures equal opportunities in academic programs and employment; coordinates University-wide financial and resource planning, budgeting and policy analysis; maintains the physical environment; and directs auxiliary and operational services. The Office also provides leadership for the UK Coldstream Research Campus which is a 735 acre real estate property used

for research, developing businesses and emerging technologies.

The following offices report directly to the Executive Vice President for Finance and Administration:

- Office of the Treasurer
- University Budget Office
- Auxiliary Services
- Campus Services
- Coldstream Research Campus
- Facilities Management
- Human Resource Services
- Internal Audit
- Office of Institutional Equity and Equal Opportunity

Executive Vice President for Finance and Administration

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	554,400	0	0	554,400	682,500	0	0	682,500
Other	0	0	0	0	0	0	0	0
Fringe Benefits	169,300	0	0	169,300	208,600	0	0	208,600
Total Personnel Services	723,700	0	0	723,700	891,100	0	0	891,100
Operating Expenses	612,200	0	375,700	987,900	541,300	0	476,700	1,018,000
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	\$1,345,900	\$0	\$375,700	\$1,721,600	\$1,442,400	\$0	\$476,700	\$1,919,100

Auxiliary Services

Auxiliary Services has played a significant role in the institution's progress through the numerous services it provides to the students, staff and faculty at the University of Kentucky. The mission of Auxiliary Services is to provide a variety of services that support a living and learning environment fostering personal, professional and academic growth for the University community. Services include:

- Providing and managing housing and dining for the University's students
- Managing the keys, locks and access control systems to all University buildings
- Processing and delivering mail to all University departments and students
- Managing the cost and maintaining the inventory of supplies utilized by the medical center, research

labs, athletics and numerous other campus departments

- Supplying textbooks and other course materials for the University's undergraduate and graduate courses
- Providing 24/7 customer support related to housing maintenance and custodial issues as well as the Internet connections in on-campus housing
- Offering graphic design and Web development services to the campus community
- Providing a variety of other services that support the campus community

Auxiliary Services is committed to supporting the University of Kentucky as it aspires to global recognition as a nationally ranked public institution

Goals for 2014-15 include:

- Keeping the housing transformation on schedule
- Opening new dining facilities and revitalizing existing dining facilities
- Enhancing sales in the UK Bookstore
- Providing more opportunities for students
- Continuing to provide excellent customer service

Metrics for 2014-15 will focus on:

- Customer satisfaction
- Accuracy
- Response time
- Textbook adoptions received by the deadline
- Contract management

Auxiliary Services

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	487,000	5,058,600	0	5,545,600	0	4,818,000	0	4,818,000
Other	12,000	142,600	0	154,600	0	119,100	0	119,100
Fringe Benefits	180,700	1,791,200	0	1,971,900	0	1,661,900	0	1,661,900
Total Personnel Services	679,700	6,992,400	0	7,672,100	0	6,599,000	0	6,599,000
Operating Expenses	319,500	23,497,700	8,800	23,826,000	0	17,726,700	8,800	17,735,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(10,257,900)	0	(10,257,900)	0	(11,156,100)	0	(11,156,100)
Total	\$999,200	\$20,232,200	\$8,800	\$21,240,200	\$0	\$13,169,600	\$8,800	\$13,178,400
Transfers								
Capital Transfers	\$0	\$18,000	\$0	\$18,000	\$0	\$17,600	\$0	\$17,600
Mandatory Transfers	0	5,206,900	0	5,206,900	0	5,327,200	0	5,327,200
Total Funds	\$999,200	\$25,457,100	\$8,800	\$26,465,100	\$0	\$18,514,400	\$8,800	\$18,523,200

Campus Services

Campus Services is dedicated to providing a diverse infrastructure of services and facilities that promote a safe, secure and accessible campus for all members of the University community, patients and guests. Campus Services provides environmental health and safety operations, parking and transportation services, professional police services and responsive crisis management and preparedness services.

Environmental Health and Safety minimizes health, environmental and regulatory risks. Departments include the University Fire Marshal Office, Occupational Health and Safety, Radiation Safety, Environmental Management and Biological Safety. The goals of Environmental Health and Safety for fiscal year 2014-15 include:

- Continue the implementation of a comprehensive electronic chemical inventory system and strengthen compliance with Federal Occupational Safety and Health Administration and Department of Homeland Security requirements
- Continue the implementation of Safe Patient Handling Program across all affected UK HealthCare areas to reduce employee injuries
- Enhance and formalize the safety auditing process to provide a broad regulatory view of UK compliance and best practice
- Continue to assess all University target housing and child-occupied facilities for the presence of lead in order to strengthen compliance with Environmental Protection Agency requirements and to expedite University construction/renovation projects
- Complete fifth and final year requirements of the

University's Stormwater Quality Management Plan pursuant to the MS4 Permit, and provide a new five year plan

- Complete renewal process for the University's select agent registration with the Centers for Disease Control
- Implement a comprehensive lab inspection software program to allow for better tracking of findings and their remediation

Parking and Transportation Services provides parking options and promotes commuting alternatives and intercampus mobility for University of Kentucky employees, students and guests. Parking and Transportation goals for fiscal year 2014-15 are:

- Complete a comprehensive campus parking and transportation master plan
- Evaluate opportunities to adjust the campus permit program to provide options that increase parking predictability, convenience and flexibility
- Focus on shifting employee and student commuting behaviors away from single-occupancy vehicles
- Evaluate opportunities, set goals, invest resources and establish tracking measures to evaluate outcomes
- Partner with Student Government to redesign student-centered campus bus routes focused on simplifying the campus system and improving overall intra-campus mobility
- Partner with the Office of Institutional Equity and Equal Opportunity and the Student Disability Resource Center to improve access to campus

for members of the campus community with disabilities

- Implement year three of a comprehensive 10-year master maintenance program on all eight campus parking structures designed to restore as well as prevent facility deterioration
- Rewrite University Parking and Permit Regulations to eliminate redundancies and increase clarity

The University Police Department promotes a safe and secure environment for students, faculty, staff and visitors and is responsible for the planning, implementation and coordination of the University's public safety program. The University Police Department coordinates campus crisis management and preparedness services. The Police Department's goals for fiscal year 2014-15 are:

- Expand the campus-wide Security Management System (SMS) and Video Management System (VMS)
- Enhance crisis management operations on campus through the creation of tabletop exercises, unit based drills and full-scale University-wide exercises
- Create an emergency operation center appropriate to manage incidents on campus
- Exceed nationally-recognized training requirements for law enforcement officials
- Increase programs to better inform University stakeholders on safe practices

Campus Services

Campus Services

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	3,073,600	7,057,600	0	10,131,200	3,361,100	7,779,600	0	11,140,700
Other	323,800	158,700	0	482,500	54,400	100,700	0	155,100
Fringe Benefits	1,107,300	2,435,300	0	3,542,600	1,186,000	2,596,000	0	3,782,000
Total Personnel Services	4,504,700	9,651,600	0	14,156,300	4,601,500	10,476,300	0	15,077,800
Operating Expenses	1,068,400	3,479,500	0	4,547,900	1,059,600	4,077,800	0	5,137,400
Capital Outlay	0	1,243,400	0	1,243,400	0	1,450,000	0	1,450,000
Recharges/Pass Thru	(150,000)	(6,883,200)	0	(7,033,200)	(150,000)	(7,866,100)	0	(8,016,100)
Total	\$5,423,100	\$7,491,300	\$0	\$12,914,400	\$5,511,100	\$8,138,000	\$0	\$13,649,100
Transfers								
Capital Transfers	\$0	\$46,000	\$0	\$46,000	\$0	\$47,800	\$0	\$47,800
Mandatory Transfers	0	3,274,700	0	3,274,700	0	3,169,400	0	3,169,400
Total Funds	\$5,423,100	\$10,812,000	\$0	\$16,235,100	\$5,511,100	\$11,355,200	\$0	\$16,866,300

Coldstream Research Campus

University of Kentucky's Coldstream Research Campus is a premier business location in the heart of the world-famous Kentucky Bluegrass Region. Once a prominent Kentucky horse farm and home to the first Kentucky Derby winner, Aristides, Coldstream's 735 acre campus has transitioned into a hub of innovation and creativity. Today, Coldstream is home to 66 organizations with more than 2,000 employees working in biotechnology, pharmaceuticals and equine health and a variety of other industry sectors.

Coldstream's Research Campus Vision is to create the region's most dynamic research and development environment; one that creates economic opportunities

for UK graduates and creates new products and jobs that improve the lives of Kentuckians and people around the world.

Coldstream Research Campus plans to pursue the following in fiscal year 2014-15 to build momentum of the present campus development:

- Establish a tax increment financing (TIF) district to fund research buildings
- Change the definition of a P-2 zone to allow for the development of sales tax producing real estate to fund the TIF
- Establish a plan for mixed-use real estate development to support the overall mission of the

University of Kentucky and increase the return on investment for UK on its Coldstream land asset

Coldstream Research Campus

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	287,200	0	0	287,200	293,700	0	0	293,700
Other	0	0	0	0	0	0	0	0
Fringe Benefits	85,400	0	0	85,400	88,100	0	0	88,100
Total Personnel Services	372,600	0	0	372,600	381,800	0	0	381,800
Operating Expenses	1,780,600	0	0	1,780,600	918,200	0	0	918,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$2,153,200	\$0	\$0	\$2,153,200	\$1,300,000	\$0	\$0	\$1,300,000

Facilities Management

The Vice President for Facilities Management oversees planning, constructing, operating and maintaining the physical assets of the University, including buildings, grounds, roads, green space, landscaping and utility systems. Divisions of Facilities Management include:

- The Physical Plant Divisions (Campus and UK HealthCare) handle all maintenance and operations of buildings, hospitals, clinics, grounds, roads, sidewalks and central utility plants and lines. Services include routine and preventive maintenance, building repairs, custodial functions, building renovations and related services
- The Capital Project Management Division oversees all major building projects from design through the building phase and provides interior design services for renovations and building improvements
- Real Estate Services Division oversees off-campus leases, maintenance of certain University-owned real estate and property acquisition and disposal
- Facilities Shared Services are service units devoted to Human Resources, Information Technology and Sustainability operations

Plans for fiscal year 2014-15 include:

- Privatized Housing Initiative continues construction during 2014-15
- Oversight and management of Academic Science Building; Football Stadium and Gatton Building Projects
- Sanitary Sewer capacity reviews and development of internal 'credits' compilation
- Implement Campus Master Plan phases; Complete Landscape Master Plan
- Further ADA access and accessibility review and priority of improvements
- Improve Management Organization; Operations; and Cost Effectiveness:
 - Improve Service Provision
 - Review and revisit appropriate outsourcing opportunities and strategies
 - Campus Maintenance and Capital Renewal Metrics and Benchmarking Analysis (year three)
 - Improve Internal Management
 - Continued monitoring/reduction of overall Pro-card usage
 - Continued tracking/reduction in non-emergency overtime

- Risk Assessment of key facility issues going forward
- Create a More Energy Efficient and Sustainable Campus
 - Targeted Improvement Activities on Projects
 - Analyze waste handling expenses and operations
 - Increase campus recycling
- Assure a Regulatory Compliant Facilities Operation
 - Annual Reviews of Regulatory Compliance

Facilities Management

Facilities Management

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	15,543,300	15,658,200	0	31,201,500	16,086,300	16,232,800	0	32,319,100
Other	3,425,900	407,900	0	3,833,800	3,471,900	485,400	0	3,957,300
Fringe Benefits	4,981,000	6,859,700	0	11,840,700	4,912,400	7,083,000	0	11,995,400
Total Personnel Services	23,950,200	22,925,800	0	46,876,000	24,470,600	23,801,200	0	48,271,800
Operating Expenses	32,234,600	43,540,700	0	75,775,300	32,717,800	42,128,600	0	74,846,400
Capital Outlay	4,000,000	0	0	4,000,000	5,000,000	0	0	5,000,000
Recharges/Pass Thru	0	(66,779,200)	0	(66,779,200)	0	(66,628,500)	0	(66,628,500)
Total	\$60,184,800	(\$312,700)	\$0	\$59,872,100	\$62,188,400	(\$698,700)	\$0	\$61,489,700
Transfers								
Capital Transfers	\$0	\$352,900	\$0	\$352,900	\$0	\$407,500	\$0	\$407,500
Mandatory Transfers	2,168,000	0	0	2,168,000	2,170,800	0	0	2,170,800
Total Funds	\$62,352,800	\$40,200	\$0	\$62,393,000	\$64,359,200	(\$291,200)	\$0	\$64,068,000

Human Resource Services

The Vice President for Human Resources (HR) manages all University employee-related functions and services, including oversight of 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. The mission of HR is to exceed customer expectations, promote equitable policies and practices and provide guidance on HR decisions in support of the University's mission.

While the 2014-2020 University Strategic Plan is currently in draft format, we anticipate Human Resources' efforts to be primarily focused on Goal 5 – "Foster a Positive Work Environment for Faculty and

Staff" and Goal 6 - "Enhance our Role as an Inclusive Place of Collaboration for People of All Identities".

The main focuses for Human Resources in fiscal year 2014-15 are:

- Manage our health plan expenses through innovative programs such as the Know Your Rx Coalition and the Health and Wellness' Population Health Management program
- Develop and implement custom training, including work to support faculty-specific needs, development of leaders, training on implicit bias and injury prevention
- Increase number of HR processes managed online, including the continued implementation of electronic employee file management and online workflows for PARs, salary recommendations and

FMLA processes for UKHC

- Implement new UK @ Work survey with a focus on faculty and staff engagement and provide support across the University to take action on results. University, college and unit level results will raise awareness about areas of opportunity and strengths and enable action planning for improvement
- Review and revise key policies and programs (Employment, Compensation, University Emergency Closing, Equal Employment Opportunity, telecommuting/flexible work, are examples)
- Implement continued improvements and processes to support success of new systems including online Performance Evaluation, job description/classification, job posting and hiring and Employee

Human Resource Services

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	5,365,200	666,900	0	6,032,100	5,923,000	676,200	0	6,599,200
Other	1,010,500	12,670,000	0	13,680,500	961,300	12,872,100	0	13,833,400
Fringe Benefits	1,708,600	1,344,600	0	3,053,200	1,872,800	1,310,200	0	3,183,000
Total Personnel Services	8,084,300	14,681,500	0	22,765,800	8,757,100	14,858,500	0	23,615,600
Operating Expenses	1,916,300	717,900	400	2,634,600	1,922,500	735,000	500	2,658,000
Capital Outlay	65,800	0	0	65,800	65,800	0	0	65,800
Recharges/Pass Thru	(3,851,200)	(14,947,000)	0	(18,798,200)	(4,408,700)	(15,171,200)	0	(19,579,900)
Total	\$6,215,200	\$452,400	\$400	\$6,668,000	\$6,336,700	\$422,300	\$500	\$6,759,500
Capital Transfers	0	5,100	0	5,100	0	2,700	0	2,700
Total Funds	\$6,215,200	\$457,500	\$400	\$6,673,100	\$6,336,700	\$425,000	\$500	\$6,762,200

Institutional Equity and Equal Opportunity

The Associate Vice President for Institutional Equity and Equal Opportunity, Assistant Vice President for Equal Opportunity, Technical Compliance Officer and Office Administrative Assistant are responsible for monitoring provision of equal opportunity for all members of the University community in all areas of instruction, research, service and employment. The Institutional Equity and Equal Opportunity Office also develops and disseminates the University's Affirmative Action Plan; insures compliance with federal and state statutes and regulations; serves as the institutional equal opportunity and diversity representative to the Kentucky Council on Postsecondary Education; investigates and trains the University community regarding discriminatory issues; and fosters a diverse and inclusive learning and working environment.

The Office of Institutional Equity and Equal Opportunity promotes a University-wide environment free of discrimination and inequity in accordance with the University Strategic Plan and with federal and state equal opportunity statutes and regulations. The Office also upholds the institution's commitment that each individual's contribution is valued and decisions are based on merit.

In fiscal year 2014-15, the Institutional Equity and Equal Opportunity Office will continue timely and effective management of all phases of the University's commitment to provision of equal opportunity including, but not limited to: investigation of alleged discriminatory behavior; production of the annual Affirmative Action Plan; serving as institutional equal opportunity and

diversity representative to federal and state agencies; monitoring and reporting institutional progress under the new UK 2011-2015 Diversity Plan; provide aggressive training and counseling to members of the University community, especially relating to Title IX compliance; and serve as University officials for all new and ongoing institutional objectives. Additionally, the Institutional Equity and Equal Opportunity Office will manage University-wide implementation of new federal employment regulations for protected veterans and individuals with disabilities.

Institutional Equity and Equal Opportunity

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	297,100	0	0	297,100	303,700	0	0	303,700
Other	0	0	0	0	0	0	0	0
Fringe Benefits	90,700	0	0	90,700	93,100	0	0	93,100
Total Personnel Services	387,800	0	0	387,800	396,800	0	0	396,800
Operating Expenses	20,500	0	0	20,500	20,500	0	0	20,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$408,300	\$0	\$0	\$408,300	\$417,300	\$0	\$0	\$417,300

Internal Audit

The Internal Audit Department's mission statement is to "support UK in its pursuit of excellence by providing advisory and assurance guidance to champion reasonable assurance regarding the achievement of management objectives." Our mission is achieved through an array of auditing and advisory services, including:

- Comprehensive review: 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
- Continuous Auditing Program: Examines areas of high risk for non-compliance and supports the detection of fraudulent activity at the individual employee level. The program utilizes computer-aided auditing techniques to test policy adherence for university wide centralized processes such as Procard purchases, payroll transactions and duplicated payments

- Compliance review: Evaluates departmental adherence to University regulations for university wide processes such as cash handling, travel reimbursements and purchasing
- Investigation review: Involves documentation of the occurrence of theft or misappropriation (e.g. employee theft) and the associated corrective action to be implemented by management
- Advisory review: Consulting activity that has been requested by management or is a result of analysis of trends. This activity provides management with process improvement and other recommendations to add value to the University unit
- Assessment review: Identifies and evaluates the potential risks of a university unit with multiple departments. The risks are prioritized in order to establish an audit cycle for the unit departments over several years
- Information technology review: Evaluates the quality of the controls and safeguards over the

- information technology resources of the University
- Presentations and Seminars: Provides the UK community with educational opportunities in such areas as fraud, cash handling, Procard operations and account reconciliations

Internal Audit's emphasis for fiscal year 2014-15 includes addressing emerging risks in the following areas:

- Business operations: grants, compensation, procurement, ancillary units, student financial aid and cash
- Information Systems: information security, bring your own device, application configuration, regulatory compliance, ancillary systems, data analytics and disaster recovery

Internal Audit

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	795,700	0	0	795,700	811,200	0	0	811,200
Other	1,800	0	0	1,800	6,400	0	0	6,400
Fringe Benefits	247,400	0	0	247,400	248,700	0	0	248,700
Total Personnel Services	1,044,900	0	0	1,044,900	1,066,300	0	0	1,066,300
Operating Expenses	45,500	0	0	45,500	45,500	0	0	45,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,090,400	\$0	\$0	\$1,090,400	\$1,111,800	\$0	\$0	\$1,111,800

Purchasing

The Purchasing Division is responsible for managing the procurement process for all academic, administrative and health care departments at the University. It is comprised of three units: Central Purchasing, Capital Construction Purchasing and Hospital Purchasing.

The Division performs the following activities:

- Identifies and maintains sources of supply to ensure maximum value and meet the procurement needs of all departments

- Assists departments with major acquisitions by conducting public bid solicitations and establishing contracts
- Conducts procurement processes in a fair and impartial manner
- Maintains compliance with prevailing state laws and University policies and procedures
- Oversees procurement efforts to ensure they are conducted with integrity, efficiency and accountability

The Purchasing department's focus for fiscal year 2014-15 includes:

- Improve and enhance the Supplier Relationship Management (SRM) module of SAP
- Promote cost containment efforts
- Enhance training and communication opportunities with constituencies

Purchasing

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	1,350,100	0	0	1,350,100	1,377,100	0	0	1,377,100
Other	0	0	0	0	0	0	0	0
Fringe Benefits	416,000	0	0	416,000	425,800	0	0	425,800
Total Personnel Services	1,766,100	0	0	1,766,100	1,802,900	0	0	1,802,900
Operating Expenses	66,500	0	0	66,500	86,500	0	0	86,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,832,600	\$0	\$0	\$1,832,600	\$1,889,400	\$0	\$0	\$1,889,400

Risk Management

The Risk Management department responsibilities include implementing and using a risk management process to identify, measure and control or finance risks of loss by utilizing cost efficient methods that are monitored and adjusted as needed to eliminate or control practices and conditions that cause loss.

The Office of Risk Management's mission is to manage the risks of loss to University Assets by using the mix of loss control and risk financing that will best enable the University to fulfill its statewide mission and support the University's strategic goals and initiatives. The Office provides leadership, education, guidance and assistance to University community and general public in areas of:

- Provides a centralized process for aggregating and

reporting risk information from various sources to provide a comprehensive view to executive management of overall risk exposure

- Coordinates the development of plans and initiatives with appropriate department programs to effectively carry out the risk management requirements of the University
- Offers guidance and knowledge regarding the management of risks inherent in contracts, agreements, leases and other legal documents
- To assume or retain risks of loss of a predictable and non-catastrophic nature that will not adversely impact the operating budgets or financial position of the University
- To transfer through contract or insurance those catastrophic risks that cannot be appropriately

financed internally at an acceptable cost

In addition to the normal work-plan, responsibilities and continuous improvement efforts the department is also focusing on the following two items for the 2014-2015 Fiscal Year:

- Implementing a comprehensive Enterprise Risk Management System that encompasses all forms of risk management activity for the University in conjunction with the Risk Management Advisory Committee
- Implement a Minors on Campus Policy to help identify and track Children under the age of 18 that visit the UK campus and provide guidance to the University committee to help run their programs that involve minors

Risk Management

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	174,800	0	0	174,800	191,400	0	0	191,400
Other	0	0	0	0	0	0	0	0
Fringe Benefits	55,200	0	0	55,200	60,200	0	0	60,200
Total Personnel Services	230,000	0	0	230,000	251,600	0	0	251,600
Operating Expenses	5,500	0	0	5,500	17,400	0	0	17,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$235,500	\$0	\$0	\$235,500	\$269,000	\$0	\$0	\$269,000

Treasurer

The Office of the Treasurer (OT) is responsible for stewardship of the University's financial resources in support of the University's mission. The OT serves the University community by:

- Establishing and maintaining official accounting systems, records and related systems of internal control 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

The Office of the Treasurer provides leadership, education and assistance for financial management to all academic and administrative units and manages and dispenses financial resources in accordance with

applicable policies, laws and regulations.

The OT has University-wide responsibilities for:

- Treasury, investments, banking services, payroll, accounts payable, travel program, post-award grants and contracts accounting; debt financing and reporting and property records
- Accounting and preparation of internal and external financial reports, including the general purpose financial statements
- Coordination of the annual external (independent) audits

Specific goals of the Office of the Treasurer for fiscal year 2014-15 include:

- Enhance training and communication opportunities with campus community through increased

formal training courses offered through Human Resources Development and more informal meetings with constituencies

- Reviewing internal policies and procedures for opportunities to provide greater flexibility to the campus community
- Partnering with the research community for implementation of the new Office of Management and Budget Uniform Guidance regulations
- Implementing various work-flow projects including an automated travel reimbursement process
- Coordinating various debt initiatives including completion of an external debt capacity study and the issuance of bonds pursuant to the \$340 million agency bond authority approved in the 2014 legislative session

Treasurer

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	4,403,900	0	0	4,403,900	4,602,000	0	0	4,602,000
Other	29,200	0	0	29,200	49,500	0	0	49,500
Fringe Benefits	1,380,700	0	0	1,380,700	1,444,900	0	0	1,444,900
Total Personnel Services	5,813,800	0	0	5,813,800	6,096,400	0	0	6,096,400
Operating Expenses	235,900	0	0	235,900	251,500	0	0	251,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(516,100)	0	0	(516,100)	(553,200)	0	0	(553,200)
Total	\$5,533,600	\$0	\$0	\$5,533,600	\$5,794,700	\$0	\$0	\$5,794,700

University Budget Office

The University Budget Office is responsible for coordinating and providing leadership and effective stewardship for the University's financial resources. The Vice President serves as the University's Chief Budget Officer to the Council on Postsecondary Education. The Council of the Chief Budget Officer provides advice to the Council's staff regarding finance policy including benchmark funding, funding distributions, accountability reporting, tuition policy and budget recommendations and issues related to operating and capital needs.

The activities of the University Budget Office also include:

- Financial and resource analysis and planning
- Capital planning and budgeting
- Development and submission of the University's six-year capital plan and the biennial operating and capital budget requests as part of the state biennial budget process
- Development of the annual operating and capital budgets
- Institutional data analysis
- Budgetary and policy analysis

The University Budget Office's focus for fiscal year 2014-15 includes:

- Conduct annual Service Assessment study for all

auxiliary units

- Enhance financial/resource analysis and reporting
- Foster increased collaboration among units and seek best practices to improve efficiencies
- Foster improved financial budgeting, monitoring and reporting at all levels of the University
- Implement a new budget model for SAP
- Provide support for the implementation of a new budget model scheduled to come on line in fiscal year 2015-16
- Provide innovative responses to the changing fiscal environment

University Budget Office

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	1,039,900	0	0	1,039,900	1,012,700	0	0	1,012,700
Other	3,500	0	0	3,500	3,500	0	0	3,500
Fringe Benefits	316,500	0	0	316,500	317,400	0	0	317,400
Total Personnel Services	1,359,900	0	0	1,359,900	1,333,600	0	0	1,333,600
Operating Expenses	92,100	0	0	92,100	137,000	0	0	137,000
Capital Outlay	0	0	0	0	7,500	0	0	7,500
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,452,000	\$0	\$0	\$1,452,000	\$1,478,100	\$0	\$0	\$1,478,100

Center for Applied Energy Research

The Center for Applied Energy Research (CAER) is a multidisciplinary research center that provides a focal point for energy and related environmental research. CAER's vision is to excel as a research and development center with an international reputation.

The mission of CAER is to:

- Perform sound fundamental and applied research to develop industrially-relevant technologies for energy production, efficiency, and environmental protection
- Promote UK's objective of developing and benefiting from its Intellectual Property and for assuring its widest possible use and adoption by Kentucky's citizens and industries
- Contribute to instruction at UK and labor force development across Kentucky by teaching,

training, and providing experiential education for students at all levels: pre-college to post-graduate

- Provide public service in areas of scientific education and energy-related competencies and contribute to the formulation of technically-sound public policy related to energy and the environment

In fiscal year 2014-2015, efforts will be made to bring technologies into use and practice that are needed to:

- Position Kentucky's coal industry and electric utilities to respond to the technical challenges of capturing and storing carbon dioxide at the energy plant
- Address the growing problem of the accumulation of coal by-products and support a growing industry devoted to the beneficial re-use of these materials

- Develop a value-added coal-to-liquids and coal-to-gas industry in Kentucky
- Enable a developing biomass industry to benefit from the strength of Kentucky's agriculture and forest products industries for cleaner, renewable fuels and chemicals
- Advance distributed power generation and storage, and technologies for cleaner, higher efficiency alternative fueled vehicles (i.e. fuel cells, batteries, and other devices)
- Develop strategic and higher value-added carbon materials (such as pitch, coke, binders, fibers, and composite materials) that serve the nation's defense, aerospace, automotive, metals, and manufacturing industries

Center for Applied Energy Research

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$178,900	\$0	\$0	\$178,900	\$182,500	\$0	\$0	\$182,500
Staff	2,594,400	0	0	2,594,400	2,688,700	0	0	2,688,700
Other	217,300	0	0	217,300	150,000	0	0	150,000
Fringe Benefits	800,900	0	0	800,900	877,400	0	0	877,400
Total Personnel Services	3,791,500	0	0	3,791,500	3,898,600	0	0	3,898,600
Operating Expenses	1,856,200	0	22,500	1,878,700	2,136,500	0	16,000	2,152,500
Capital Outlay	120,000	0	0	120,000	120,000	0	0	120,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$5,767,700	\$0	\$22,500	\$5,790,200	\$6,155,100	\$0	\$16,000	\$6,171,100

Center for Computational Sciences

The Center for Computational Sciences (CCS) mission is to enable and enhance the success of University of Kentucky researchers, collaborators and supporters whose work will benefit from research computing solutions. Its goals include: increasing publications and research funding linked to research computing at the University of Kentucky, increasing access to specialized computational resources (assets, relationships and people) and growing the computational user base through outreach and education. The Center was launched in 1990 by the Commonwealth of Kentucky as a Center of Excellence.

The Center's personnel manage a number of research projects. A Department of Energy EPSCoR project investigates nanoscale materials and architectures for solar energy conversion and storage. Also included is a National Science Foundation project to search for new materials for solar energy conversion to fuels. CCS plans to extend the application of high-performance computing into the areas of computational biology and computational medicine. One main objective is to target research groups with little or no computational expertise, whose research we believe could be

enhanced through a collaborative combination of laboratory experimentation and computation. The Center also has ongoing collaborative, disease-related research projects with the Center for Structural Biology, the Department of Physiology and the Department of Entomology which are initiating a number of bioinformatics and molecular/genetic epidemiological collaborative projects with the Markey Cancer Center, Biostatistics and a group of Medical Imaging Technology clinicians in the Department of Radiology and the Gill Heart Institute. The expansion of computational science into the areas of health sciences and clinical and translational medicine represents a tremendous growth opportunity for CCS as well as an opportunity to provide a significant benefit to health- and clinical-based research at UK. These collaborations are expected to lead to a number of new National Institutes of Health grant proposals. Seven other projects/grant proposals submitted on advanced materials and energy applications—theory of magnetism in diluted magnetic semiconductors; informatics-aided bandgap engineering; quantum conductivity of nano systems; and surface structure-chemistry relationships in catalysts are ongoing at

CCS. A number of these projects are collaborations with the University of Louisville. The Center will continue to expand its role in the NSF-sponsored Campus Champions Program, which is part of XSEDE and introduces computational techniques into those areas which do not traditionally use computers. The Center will participate in building cyberinfrastructure throughout Kentucky by serving as the focal point for creating and disseminating the Cyberinfrastructure Plan for the Commonwealth of Kentucky.

The Center supports computational research at UK through student fellowships, computational professorships and technical support; and by assisting researchers in accessing computational resources. It coordinates the acquisition of state-of-the-art computational equipment such as supercomputers or cloud computing and manages the research computing softwares. The Center will continue to expand its education, training and outreach activities by teaching courses in computational sciences and hosting seminars, training and workshops. The Center will continue and expand its fellowships for underrepresented groups such as women, minorities

Center for Computational Sciences

Center for Computational Sciences

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$185,400	\$0	\$0	\$185,400	\$185,400	\$0	\$0	\$185,400
Staff	90,000	0	0	90,000	91,800	0	0	91,800
Other	130,000	0	0	130,000	112,800	0	0	112,800
Fringe Benefits	129,200	0	0	129,200	132,200	0	0	132,200
Total Personnel Services	534,600	0	0	534,600	522,200	0	0	522,200
Operating Expenses	138,100	0	36,900	175,000	146,300	0	36,900	183,200
Capital Outlay	1,000	0	0	1,000	10,000	0	0	10,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$673,700	\$0	\$36,900	\$710,600	\$678,500	\$0	\$36,900	\$715,400

Center of Membrane Sciences

The Center of Membrane Sciences (CMS) brings together University 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 an occasional 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 transfer 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. In fiscal year 2014-15, emphasis will be placed on providing new research, obtaining grants and awarding of graduate student fellowships.

Center of Membrane Sciences

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$24,200	\$0	\$0	\$24,200	\$24,200	\$0	\$0	\$24,200
Staff	40,000	0	0	40,000	40,800	0	0	40,800
Other	0	0	0	0	0	0	0	0
Fringe Benefits	17,200	0	0	17,200	17,100	0	0	17,100
Total Personnel Services	81,400	0	0	81,400	82,100	0	0	82,100
Operating Expenses	2,100	0	42,800	44,900	2,100	0	45,400	47,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$83,500	\$0	\$42,800	\$126,300	\$84,200	\$0	\$45,400	\$129,600

Center for Research on Violence Against Women

The mission of the Center for Research on Violence Against Women is the advancement of interdisciplinary research and scholarship related to the legal and clinical complexities presented by intimate partner violence, rape, stalking and related crimes against women. The fiscal year 2014-15 personnel compliment of the Center will consist of five staff. The Center operates with three endowed chairs and one endowed professor. 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. For Center operations, the Center's Director and endowed

faculty serve as the executive leadership team. The Center's three Endowed Chairs have been established in partnership with the College of Medicine Departments of Obstetrics/Gynecology and Psychiatry; and the College of Arts and Sciences, Department of Sociology. The endowed professor has his academic home in the College of Arts and Sciences, Department of Psychology.

field of violence against women

- Host a series of invited lectures to provide UK faculty and graduate students with access to state of the art literature in the field
- Implement a scholarship program for survivors of domestic violence

The Center's fiscal year 2014-15 objectives include:

- Advance funding for the Center's research and education mission
- Expand initiatives to provide UK faculty with resources to support their research efforts in the

Center for Research on Violence Against Women

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	302,200	0	0	302,200	298,500	0	0	298,500
Other	0	0	0	0	25,800	0	80,000	105,800
Fringe Benefits	89,800	0	0	89,800	90,300	0	0	90,300
Total Personnel Services	392,000	0	0	392,000	414,600	0	80,000	494,600
Operating Expenses	82,400	0	800	83,200	84,500	0	788,300	872,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$474,400	\$0	\$800	\$475,200	\$499,100	\$0	\$868,300	\$1,367,400

Clinical Services Core and Regulatory Core

The Clinical Services Core (CSC) and Regulatory Core are components of the Center for Clinical and Translational Science (CCTS). The missions of these cores are 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. They also focus on the expansion of capabilities beyond UK HealthCare to facilitate clinical and translational studies that include Kentucky's rural populations. These components operate under the leadership of a director who has overall responsibility for facilitating the initiation and performance of research; ensuring compliance with federal and University mandates for proper conduct of research; marketing of the clinical research program; and education/training of personnel involved in this work.

Programs under the CCTS CSC and Regulatory Core include:

- Regulatory: to assist with Institutional Review Board and other regulatory submissions and serve as a liaison between the Principal Investigator and sponsor
- Clinical Research Operations: to implement the operation of the clinical research inpatient and outpatient units of the CCTS CSC

- Research Participant Recruitment: to assist investigators in subject recruitment and promotion of their studies
- Biochemical Analysis and Functional Assessment and Body Composition Laboratories: to assist investigators in planning and execution of various tissues, laboratory, and body composition analyses
- Clinical Research Staff Development in conjunction with the CCTS TEAM core: to develop 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 practice
- Fiscal Grants Management: to provide budget development and negotiation and overall fiscal management for clinical research projects

The CCTS CSC has a unit that provides internal administrative and fiscal management for the unit office and staff. This unit also provides fiscal management for external recharges and other financial operations to principal investigators in various departments.

Goals for fiscal year 2014-15 include:

- Increase revenue for the service center through

- the new procedure based billing platform
- Increase marketing of the CCTS CSC and Regulatory Core to enhance the overall utilization of services
- Increase marketing of the web-based, participant recruitment database
- Revise the CCTS CSC and Regulatory Core's webpage to make it more user friendly in an effort to increase PI access to our services
- Complete the LEAN intake project to increase efficiency of the CCTS CSC and Regulatory Core intake processes
- To expand the 5N inpatient bed capacity
- To facilitate growth in Pediatric research operations
- To continue active participation in the implementation and management of the global biobank initiative
- To increase laboratory capacity by purchasing new state-of-the-art equipment with automated capabilities
- To play a greater role in facilitating interaction between basic scientists and clinicians
- To restructure the staffing of the unit in order to expand substantially our capability to provide direct study coordination

Clinical Services Core and Regulatory Core

Clinical Services Core and Regulatory Core

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	907,900	0	907,900	0	924,500	0	924,500
Other	0	127,600	0	127,600	0	113,900	0	113,900
Fringe Benefits	0	373,200	0	373,200	0	342,800	0	342,800
Total Personnel Services	0	1,408,700	0	1,408,700	0	1,381,200	0	1,381,200
Operating Expenses	10,000	241,900	0	251,900	10,000	203,200	0	213,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(224,300)	0	(224,300)	0	(162,100)	0	(162,100)
Total	\$10,000	\$1,426,300	\$0	\$1,436,300	\$10,000	\$1,422,300	\$0	\$1,432,300
Capital Transfers	0	7,600	0	7,600	0	6,200	0	6,200
Total Funds	\$10,000	\$1,433,900	\$0	\$1,443,900	\$10,000	\$1,428,500	\$0	\$1,438,500

Division of Laboratory Animal Resources

The Division of Laboratory Animal Resources (DLAR) supports the animal-based biomedical research community by providing the highest quality veterinary services and humane care and treatment for the laboratory animal species used by researchers at UK. Having been continuously accredited by the Association for the Assessment and Accreditation for Laboratory Animal Care (AAALAC, International) since April, 1966, DLAR strives to assist in the continued advancement of scientific knowledge for the benefit of mankind and abide by the ethical principles of humane animal care and good science in accordance with all regulatory agencies. We serve as

a resource for knowledge and technical expertise by consulting with researchers in the areas such as animal model development, animal usage, humane animal treatment and compliance with University policies and procedures and governmental regulations. Our director, veterinarians and staff provide an atmosphere of mutual respect and cooperation. In addition to the responsibility of providing veterinary care and daily husbandry, DLAR provides services such as technical services, complete surgical resources, pathology and breeding colony management. The Division offers a wide variety of individual or group training opportunities to the UK research community. These

training opportunities include printed materials, CD's, DVD's and web based self-paced training modules. Continuing Education Credits are available for attendance at DLAR workshops.

Division of Laboratory Animal Resources

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	2,590,500	0	2,590,500	0	2,653,200	0	2,653,200
Other	0	2,600	0	2,600	0	2,600	0	2,600
Fringe Benefits	0	900,800	0	900,800	0	907,600	0	907,600
Total Personnel Services	0	3,493,900	0	3,493,900	0	3,563,400	0	3,563,400
Operating Expenses	0	1,208,800	0	1,208,800	0	977,300	0	977,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(4,115,400)	0	(4,115,400)	0	(4,271,200)	0	(4,271,200)
Total	\$0	\$587,300	\$0	\$587,300	\$0	\$269,500	\$0	\$269,500
Capital Transfers	0	442,200	0	442,200	0	498,100	0	498,100
Total Funds	\$0	\$1,029,500	\$0	\$1,029,500	\$0	\$767,600	\$0	\$767,600

Human Development Institute

The Human Development Institute (HDI) 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 HDI 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 fiscal year 2014-15, HDI will strive to maintain graduate support to students via HDI Research Assistantships and the HDI Graduate Certificate; market and expand our online version of the Graduate Certificate; and provide opportunities for HDI research assistants and Certificate students in the areas of: a) research with HDI staff and faculty, including co-authorship and co-presentations; b) grant writing opportunities; and c) leadership and service opportunities, especially with families, individuals and local community agencies when possible.
- 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 2014-15, HDI will focus on increased collaboration with state agency

partners, including work with over 20 other US states in their educational programs for students with disabilities, while broadening its funding support to maintain these activities. HDI will continue to “invest” in those areas in which HDI has a nationally recognized level of expertise (e.g., alternate assessment, access to the general curriculum, and early childhood), while also addressing those areas in which HDI has very significant impacts upon Kentucky’s citizens with disabilities (transition to employment and adult life, quality of life, health and wellness, supported employment, post-secondary education for students with developmental disabilities and post-school outcomes studies).

- Disseminate HDI 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 fiscal year 2014-15, HDI will increase the number of HDI web pages that are translated into Spanish, while also increasing the number of HDI products available in Spanish. A major source of information dissemination is through the HDI Website; Its capacity has greatly expanded over the past two years to provide information to practitioners, policymakers, families and consumers in KY, nationally and internationally. During this past year, HDI and its related sites had 3,196,735 page views (an average of over 8,758 page view per day), as well as a total of 94,275 product downloads (all offered at no cost). An important new vehicle for national dissemination is HDI’s National Center for Prenatal and Postnatal Down Syndrome Resources, whose resources have been recommended by

major medical organizations (National Society of Genetic Counselors, American College of Medical Genetics and Genomics).

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

- Technology development, distance learning and statewide professional development
- Early identification of children at risk for disabilities, technical assistance to early childhood and day care providers and the systematic collection of child outcome data for young children with and without disabilities in Kentucky
- Promotion and development of school programs that meet the needs of all children in primary and secondary levels including the development of communicative competence, access to the general curriculum, college and career readiness for students with significant cognitive disabilities and the collection of post-school outcomes data for all KY students in special education
- Life-span educational opportunities for individuals with disabilities, including post-secondary education opportunities, employment, driver rehabilitation training and home modifications for our state’s Money Follows the Person program
- Personal futures planning to identify individual interests and goals for individuals with disabilities
- Training programs to improve the provision of human services for individuals with disabilities and their families
- Technical assistance for Kentucky and other states to develop and implement policies and programs

In fiscal year 2014-15, HDI will continue to expand its work in such objectives as preventative health and

Human Development Institute

wellness programs for individuals with disabilities in Kentucky; creation of postsecondary education opportunities for students with intellectual disabilities throughout the state; expansion of supported employment opportunities for individuals with developmental/intellectual disabilities, as well as those with psychiatric disabilities; and a broader dissemination of our products to underserved populations, including Spanish speaking residents of our state.

Human Development Institute

	2013-14 Revised Budget			Total	2014-15 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
Personnel Services								
Faculty	\$118,000	\$0	\$0	\$118,000	\$120,400	\$0	\$0	\$120,400
Staff	116,400	0	0	116,400	118,800	0	0	118,800
Other	3,400	23,800	0	27,200	3,400	24,300	0	27,700
Fringe Benefits	68,700	8,900	0	77,600	70,700	8,800	0	79,500
Total Personnel Services	306,500	32,700	0	339,200	313,300	33,100	0	346,400
Operating Expenses	942,600	27,000	53,300	1,022,900	1,165,700	30,300	241,600	1,437,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(43,700)	0	(43,700)	0	(36,500)	0	(36,500)
Total	\$1,249,100	\$16,000	\$53,300	\$1,318,400	\$1,479,000	\$26,900	\$241,600	\$1,747,500

Kentucky Geological Survey

The Kentucky Geological Survey (KGS) is a mandated research and public service unit of the University charged under state statute [Kentucky Revised Statutes (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 5,000 requests for information annually. The KGS website conducts more than 2.5 million transactions of data, publications and maps to the public each year. This equates to more than 300 users per day. 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 Energy and Environment 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 Energy and Environmental Cabinet, 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 KRS 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 physical samples at the Well Sample and Core Library.

In fiscal year 2014-15, KGS will fulfill its legislative mandated tasks; implement new water-level monitoring; continue to upgrade seismic monitoring; map surficial deposits; build databases; continue research related to water quality and radon occurrence and complete online upgrade of Kentucky's stratigraphic names.

Kentucky Geological Survey

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	2,906,400	0	0	2,906,400	2,949,200	0	0	2,949,200
Other	87,600	0	0	87,600	86,800	0	0	86,800
Fringe Benefits	862,600	0	0	862,600	895,000	0	0	895,000
Total Personnel Services	3,856,600	0	0	3,856,600	3,931,000	0	0	3,931,000
Operating Expenses	217,100	44,700	10,500	272,300	237,900	0	13,000	250,900
Capital Outlay	10,000	0	0	10,000	10,000	0	0	10,000
Recharges/Pass Thru	0	(82,600)	0	(82,600)	0	0	0	0
Total	\$4,083,700	(\$37,900)	\$10,500	\$4,056,300	\$4,178,900	\$0	\$13,000	\$4,191,900
Capital Transfers	0	37,900	0	37,900	0	0	0	0
Total Funds	\$4,083,700	\$0	\$10,500	\$4,094,200	\$4,178,900	\$0	\$13,000	\$4,191,900

Kentucky Water Resources Research Institute

The Kentucky Water Resources Research Institute (KWRRRI) 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 Energy and Environment Cabinet and the Kentucky River Authority. The Institute also administers a scholarship program for the Energy and Environment Cabinet to recruit outstanding upper-level undergraduate and graduate students in critical environmental discipline areas. In addition, the Institute administers the Water Pioneers Program. In 2011, the KWRRRI was designated as a Center of Excellence for Watershed Management by USEPA. The Institute's technology transfer activities include an annual symposium, a newsletter and distribution of research results through publication of printed and online reports.

Specific goals of the Institute include:

- Continue to develop the Center of Excellence for Watershed Management
- Continue to expand research into water security arena
- Continue to support volunteer water quality monitoring through relationship with the Kentucky River Authority
- Continue to expand expertise in stakeholder engagement through focused watershed management projects (e.g. Floyd's Fork Watershed)
- Improve the quality of Institute related websites
- Continue to provide support to the UK Superfund Research Center
- Develop multi-institutional proposals for funding through National Science Foundation and Environmental Protection Agency

Kentucky Water Resources Research Institute

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$67,400	\$0	\$0	\$67,400	\$67,400	\$0	\$0	\$67,400
Staff	133,500	0	0	133,500	115,600	0	0	115,600
Other	0	0	0	0	20,100	0	0	20,100
Fringe Benefits	51,700	0	0	51,700	53,200	0	0	53,200
Total Personnel Services	252,600	0	0	252,600	256,300	0	0	256,300
Operating Expenses	5,500	0	400	5,900	5,500	0	0	5,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$258,100	\$0	\$400	\$258,500	\$261,800	\$0	\$0	\$261,800

Outreach Center for Science and Health Career Opportunities

On July 1, 1993, the University of Kentucky Chandler Medical Center launched the Outreach Center for Science and Health Career Opportunities. The Center coordinates numerous educational programs aimed at high school and undergraduate students designed to stimulate interest in the sciences and to facilitate the progress of young people toward health careers. Several of the programs target minority and rural students, while others assist educators by providing resources and workshops. All are designed to make science more accessible to our future scientists and health care workers.

Programs at the Outreach Center facilitate science and health education to varying age groups; collectively, they provide a pathway that allows students to utilize resources and programs to the fullest extent. Students interested in health careers are offered a wide range of options. Our Mission:

- Encourage and stimulate interest among students in the study of science, mathematics and technology and make them aware of the

opportunities and career possibilities inherent in these areas

- Introduce teachers, students and parents to the relevance of research with respect to the socioeconomic implications embodied in scientific endeavors
- Coordinate the many University of Kentucky educational outreach and career development programs, existing or proposed, in order to increase their visibility and accessibility
- Establish communication links between those “doing science” within the university departments and members of the community at large
- Strengthen the commitment of UK in participating and enhancing the learning experience of Kentucky’s children
- Provide a base for the development of cooperative initiatives with the Kentucky Education Reform Act, Rural Health Initiative, Area Health Education Centers and other entities whose purposes include educational improvement, career development and access to opportunities for all Kentucky citizens

- Instill confidence with potential funding agencies that UK is committed to improving science education and has the administrative expertise to conduct new ventures

Looking Forward:

- We will continue to serve over 4,000 students in our on-site and off-site presentations. These interactions serve to promote healthy life-styles and motivate them towards the sciences
- Participate once again in the state-wide GEAR-UP Kentucky Program
- Submit our competing renewal for our NIH-funded Internet Grant-Writing program – year 15 – 20
- Internet with campus units in their quest for extra-mural funding
- Be a resource for other University units in their Outreach efforts
- Continue to administer State funded Professional Educational Professional Program (PEPP)
- Continue our relationship with the AHEC programs

Outreach Center for Science and Health Career Opportunities

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	25,600	0	0	25,600	26,100	0	0	26,100
Other	0	0	0	0	0	0	0	0
Fringe Benefits	9,500	0	0	9,500	9,500	0	0	9,500
Total Personnel Services	35,100	0	0	35,100	35,600	0	0	35,600
Operating Expenses	19,400	0	0	19,400	18,900	0	0	18,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$54,500	\$0	\$0	\$54,500	\$54,500	\$0	\$0	\$54,500

Research Administration and Program Support

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 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.
- The Proposal Development Office, a support unit focused on the pre-award stage of sponsored projects, informs researchers of extramural funding opportunities; serves as a liaison between researchers and funding agencies and assists in the development and preparation of competitive proposals. The mission of the Proposal Development Office is to assist University of Kentucky faculty, staff and students to seek and secure external funding for their scholarly activities through the submission of competitive grant and contract applications. Through leadership in research administration and targeted research support, the Proposal Development Office will

contribute to the advancement of the University's national research standing. For fiscal year 2014-15 and in conjunction with the University's new emphasis on developing larger multidisciplinary projects for extramural funding, the Proposal Development Office is realigning its operation and proactively targeting and supporting these initiatives.

- The Office of Sponsored Projects Administration (OSPA) is responsible for administering extramural grants and contracts awarded through the University of Kentucky Research Foundation (UKRF). The OSPA director serves as the institutional representative on 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 sponsored project awards; provision of information regarding sponsor policies and regulations and preparation of sub-agreement documents. The unit also administers the University's Financial Conflicts of Interest in Research Policy. In 2014-15, OSPA will continue efforts to provide high quality and meaningful material on its website; review and implement changes necessitated by a new federal omnibus uniform guidance, Office of Management and Budget A-81 and continue to consider ways to reduce the administrative burden of grants administration for investigators.
- The Office of Research Integrity's (ORI) mission is to promote responsible research and protect 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 nonmedical institutional review boards; 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 waiver of authorizations 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 2014-15, ORI's goals are: (1) to provide quality research administration services for students, researchers and committee members; (2) to promote responsible conduct of research through a variety of educational efforts; (3) to assist the University in remaining eligible for receipt of federal research funds and (4) direct University's re-accreditation for the Association for the Accreditation of Human Research Protection Programs (AAHRPP) and assist with re-accreditation for the Association and Accreditation of Laboratory Animal Care International (AALAC).

- 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, nuclear magnetic resonance spectroscopy, mass spectrometry, computational sciences, structural bioinformatics and proteomics to work together as a research resource. The

Research Administration and Program Support

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. In the forthcoming year the Center plans to further facilitate research at UK in the area of structural biology and to assist investigators in obtaining experimental data for publications and

grant proposals. The Center plans to expand its services and enhance its infrastructure through the acquisition of new equipment from funded federal grants.

Research Administration and Program Support

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	6,488,000	344,800	0	6,832,800	6,590,900	351,800	0	6,942,700
Other	259,100	427,100	5,100	691,300	470,800	419,400	45,000	935,200
Fringe Benefits	2,163,100	233,400	0	2,396,500	2,147,700	233,100	0	2,380,800
Total Personnel Services	8,910,200	1,005,300	5,100	9,920,600	9,209,400	1,004,300	45,000	10,258,700
Operating Expenses	2,307,400	680,300	85,400	3,073,100	2,304,700	625,700	34,200	2,964,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(11,000)	(1,371,900)	0	(1,382,900)	(11,000)	(1,187,000)	0	(1,198,000)
Total	\$11,206,600	\$313,700	\$90,500	\$11,610,800	\$11,503,100	\$443,000	\$79,200	\$12,025,300
Capital Transfers	0	67,000	0	67,000	0	62,500	0	62,500
Total Funds	\$11,206,600	\$380,700	\$90,500	\$11,677,800	\$11,503,100	\$505,500	\$79,200	\$12,087,800

Survey Research Center

The Survey Research Center (SRC) designs, coordinates and conducts survey research activities for UK faculty and staff 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, web 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 Center for Disease

Control and Prevention funded 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. As standard practice, SRC now uses a dual frame (cell and landline phones) sampling method for Random Digit Dialing telephone surveys. For 2014-15, SRC will continue to incorporate the latest methodological advances for all interviewing projects.

Survey Research Center

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	205,400	0	205,400	0	203,400	0	203,400
Other	0	57,600	0	57,600	0	57,600	0	57,600
Fringe Benefits	0	83,100	0	83,100	0	81,400	0	81,400
Total Personnel Services	0	346,100	0	346,100	0	342,400	0	342,400
Operating Expenses	0	263,300	0	263,300	0	269,200	0	269,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(274,900)	0	(274,900)	0	(274,800)	0	(274,800)
Total	\$0	\$334,500	\$0	\$334,500	\$0	\$336,800	\$0	\$336,800

Tracy Farmer Institute for Sustainability and the Environment

The Tracy Farmer Institute for Sustainability and the Environment (TFISE) was established July 1, 2009. The mission of the TFISE is to improve built, natural, and managed environments, thereby enhancing the health and well-being of Kentuckians and the global community. TFISE is a cross-college entity whose goal is to facilitate interdisciplinary efforts of faculty, staff, and students on campus to create transformative, new approaches to the environmental and sustainability issues under-pinning today's grand challenge: providing the food, energy, and water necessary to support an expanding global population in a sustainable manner in the face of a changing climate. The Institute promotes integrated transdisciplinary programs of fundamental and applied research in the physical, life, economic, and social sciences, and is supported, developed, and implemented by the Faculty of the Environment (FoTE), a group of over 150 faculty representing 12 colleges. The FoTE is organized into nine working groups: biofuels, climate change, food systems, geospatial technologies, human and environmental health, invasive species, nanotechnology, social and economic

needs and water systems. The goal of these working groups is to collaborate on interdisciplinary research, teaching and outreach opportunities and other projects.

The FoTE is supported by three communication tools: a faculty database, listserv and website. Objectives for the TFISE include:

- Provide leadership in the development/ coordination of environmental, sustainability and natural resource curricula that effectively serve the needs of all UK students
- Develop tools or events that assist students in identifying or selecting appropriate courses or programs in sustainability, the environment or natural resources
- Increase the number of research proposals submitted through the TFISE
- Determine and communicate the impact and findings from research of the FoTE
- Assist in the identification and recruitment of faculty and professional staff with high potential of success in inter- and transdisciplinary research

activities commensurate with top 20-level research universities

- Identify and secure needed infrastructure and facilities to support the FoTE
- Promote inclusion within the FoTE
- Enhance FoTE connection to the community through engagement and outreach programs and opportunities to participate in such programs
- Enhance community access to the FoTE

In FY 2014-15, TFISE plans to initiate a Sustainability Research Challenge Grant program for faculty, staff and students; will continue to support the existing working groups and pursue the development of new groups; will continue developing and maintaining the TFISE website (which was successfully deployed in 2013); will organize a university-wide Fall Research Showcase and will initiate discussions regarding the development of certificate and degree programs in sustainability science.

Tracy Farmer Institute for Sustainability and the Environment

Tracy Farmer Institute for Sustainability and the Environment

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	3,300	0	0	3,300	0	0	0	0
Other	0	0	50,000	50,000	4,500	0	50,000	54,500
Fringe Benefits	1,200	0	0	1,200	0	0	0	0
Total Personnel Services	4,500	0	50,000	54,500	4,500	0	50,000	54,500
Operating Expenses	0	0	51,100	51,100	0	0	197,600	197,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$4,500	\$0	\$101,100	\$105,600	\$4,500	\$0	\$247,600	\$252,100

Corporate

The UK HealthCare - Corporate provides executive direction for the UK HealthCare clinical enterprise. Responsibilities include: administrative oversight, financial support, marketing services, development, information services, patient safety and quality support, health information management, patient access, service excellence for employees, management services via other facility contracts, patient satisfaction and legal support to all of the UK HealthCare system.

These services enable the participating entities to better manage their operations and financial systems.

This also has led to standardization with budgeting, marketing, information systems, patient access, health information management, space planning and supply chain initiatives.

In fiscal year 2014-15 the management team at UK HealthCare will:

- Continue focus on streamlining processes
- Continue to provide state-of-the-art technology for both the patients and the staff
- Continue the growth for UK HealthCare UK HealthCare

- Provide management services for programs such as Eastern State Hospital and Appalachian Regional Healthcare-Cardiology, etc.

Corporate

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	49,532,400	0	0	49,532,400	56,974,100	0	0	56,974,100
Other	580,000	0	0	580,000	952,900	0	0	952,900
Fringe Benefits	14,342,900	0	0	14,342,900	16,082,500	0	0	16,082,500
Total Personnel Services	64,455,300	0	0	64,455,300	74,009,500	0	0	74,009,500
Operating Expenses	247,972,200	0	0	247,972,200	186,746,500	0	0	186,746,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$312,427,500	\$0	\$0	\$312,427,500	\$260,756,000	\$0	\$0	\$260,756,000
Transfers								
Capital Transfers	\$0	\$0	\$0	\$0	\$32,768,100	\$0	\$0	\$32,768,100
Mandatory Transfers	46,569,500	0	0	46,569,500	42,749,400	0	0	42,749,400
Total Funds	\$358,997,000	\$0	\$0	\$358,997,000	\$336,273,500	\$0	\$0	\$336,273,500

Chandler Hospital

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

The Chandler Hospital budget for fiscal year 2014-15 reflects the following emphases:

- Staff management of direct staffing by targeting benchmark comparisons including utilization reductions in Agency, Pool, Overtime and higher cost resources versus base full-time staffing
- Additional growth driven by initiatives and market demand in Pulmonary, Cardio-Thoracic, Surgery,

- Transplant, Pediatrics and Outreach
- Additional bed capacity with the opening of the 8th Floor and new Critical Decision Unit within the Pavilion A facility
- Investments in College of Medicine departments as well as increased purchased services
- Expansion of access for the retail pharmacy by the addition of the locations within Good Samaritan, Markey and University Health Service
- Cost efficient operations with focused cost reductions
- Maintenance and enhancement of state-of-the-art facilities and equipment
- Expansion of information systems thru Ambulatory Electronic Health Records system and ICD-10 requirements

The fiscal year 2014-15 operating budget also

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, Turfland Clinic, Family Care Center and Polk-Dalton Clinic. These programs, combined with other investments in outpatient service opportunities, continue to focus on community and ambulatory care.

Chandler Hospital

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	208,356,700	0	0	208,356,700	239,334,200	0	0	239,334,200
Other	11,982,700	0	0	11,982,700	14,866,900	0	0	14,866,900
Fringe Benefits	62,602,000	0	0	62,602,000	71,479,700	0	0	71,479,700
Total Personnel Services	282,941,400	0	0	282,941,400	325,680,800	0	0	325,680,800
Operating Expenses	214,999,900	0	6,024,000	221,023,900	330,982,300	0	6,928,200	337,910,500
Capital Outlay	0	0	419,500	419,500	0	0	331,800	331,800
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$497,941,300	\$0	\$6,443,500	\$504,384,800	\$656,663,100	\$0	\$7,260,000	\$663,923,100
Capital Transfers	0	0	0	0	16,721,300	0	0	16,721,300
Total Funds	\$497,941,300	\$0	\$6,443,500	\$504,384,800	\$673,384,400	\$0	\$7,260,000	\$680,644,400

Good Samaritan Hospital

Good Samaritan Hospital's budget for fiscal year 2014-15 supports a strong community practice within Orthopedic services as well as provides significant support to patients from the medical and surgical teams of UK HealthCare. Good Samaritan Hospital's volume is expected to grow this coming year with its additional bed capacity and 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 continue to 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.

Good Samaritan Hospital

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	30,401,400	0	0	30,401,400	38,717,700	0	0	38,717,700
Other	2,404,900	0	0	2,404,900	3,210,500	0	0	3,210,500
Fringe Benefits	8,628,300	0	0	8,628,300	11,179,500	0	0	11,179,500
Total Personnel Services	41,434,600	0	0	41,434,600	53,107,700	0	0	53,107,700
Operating Expenses	80,534,500	0	0	80,534,500	44,652,100	0	0	44,652,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$121,969,100	\$0	\$0	\$121,969,100	\$97,759,800	\$0	\$0	\$97,759,800
Capital Transfers	0	0	0	0	2,857,900	0	0	2,857,900
Total Funds	\$121,969,100	\$0	\$0	\$121,969,100	\$100,617,700	\$0	\$0	\$100,617,700

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. Within UHS it administers the UK Managed Care Worker's Compensation program as well as operates a primary care clinic, an immunization and tuberculosis screening clinic, a gynecology clinic and a mental health clinic for students.

documentation and administration. New in FY 2014 was the addition of a UKHMO Urgent Treatment clinic to assist in the services and access of patient care for University of Kentucky employees.

The UHS functions as the employee health service for the Chandler Hospital, Good Samaritan Hospital, Ambulatory Clinics, Eastern State and the medical center colleges, primarily being involved with tuberculin testing (update and maintenance) and immunization

University Health Service

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds*	Restricted Funds	Total	General Funds	Auxiliary Funds*	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$37,500	\$0	\$37,500
Staff	0	3,491,100	0	3,491,100	0	3,597,800	0	3,597,800
Other	0	836,300	0	836,300	0	1,066,700	0	1,066,700
Fringe Benefits	0	1,126,600	0	1,126,600	0	1,113,400	0	1,113,400
Total Personnel Services	0	5,454,000	0	5,454,000	0	5,815,400	0	5,815,400
Operating Expenses	0	6,113,700	0	6,113,700	0	6,628,500	0	6,628,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$11,567,700	\$0	\$11,567,700	\$0	\$12,443,900	\$0	\$12,443,900
Mandatory Transfers	0	1,513,000	0	1,513,000	0	1,823,900	0	1,823,900
Total Funds	\$0	\$13,080,700	\$0	\$13,080,700	\$0	\$14,267,800	\$0	\$14,267,800

NOTE: *Included in these numbers is \$440,000 and \$437,300 of transfers to UK from the Fund for FY 2013-14 and FY 2014-15 respectively.

University-Wide

The programs within the University Wide umbrella provide benefit to the institution as a whole. These programs include:

- Annual Giving Program – Private gifts used to support various programs within the institution
- Common Insurance Funds – Expenses for insurance premiums which provide university wide coverage
- Debt Service Reserve Pool – Capital pool to fund future capital construction and renewal projects
- 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 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
- Mandatory transfers – Funds dedicated to the payment of interest and principal on bonds and

capital leases

- Operating and Capital Projects – Estimated fund balances generally used for encumbrances and nonrecurring projects including capital renewal and renovations and technology investments
- University Expenses – Expenses associated with various dedicated benefit programs including health benefits; miscellaneous benefits (e.g. post-retirement, workers compensation, employee education program, long-term disability); and other self-insured programs

University-Wide

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Staff	0	0	0	0	0	0	0	0
Other	826,800	0	0	826,800	826,800	0	0	826,800
Fringe Benefits	16,185,500	0	0	16,185,500	15,913,100	0	0	15,913,100
Total Personnel Services	17,012,300	0	0	17,012,300	16,739,900	0	0	16,739,900
Operating Expenses	158,317,200	0	0	158,317,200	151,352,500	0	0	151,352,500
Capital Outlay	6,465,000	0	0	6,465,000	4,250,000	0	0	4,250,000
Recharges/Pass Thru	(220,000)	0	0	(220,000)	(220,000)	0	0	(220,000)
Total	\$181,574,500	\$0	\$0	\$181,574,500	\$172,122,400	\$0	\$0	\$172,122,400
Mandatory Transfers	\$9,399,300	\$0	\$0	\$9,399,300	\$14,646,200	\$0	\$0	\$14,646,200
Total Funds	\$190,973,800	\$0	\$0	\$190,973,800	\$186,768,600	\$0	\$0	\$186,768,600

Central Kentucky Management Services, Inc.

Central Kentucky Management Services, Inc. provides collection services for UK HealthCare as well as management service arrangements with other facilities. This college services program has had significant focus on improvement in cost efficiency this current fiscal year while improving cost collections for the overall organization.

Central Kentucky Management Services, Inc. also provides employment services for UK HealthCare with regard to UK HealthCare's management service contract with the Cabinet for Health and Family Services. Pursuant to this contract UK HealthCare

provides operational supervision for Eastern State Hospital. UK HealthCare's operational responsibilities include: administrative oversight, financial services, information technology services, patient safety and quality support, service excellence for employees, patient satisfaction and legal support.

These services enable Eastern State to better manage their operations and financial systems. This also includes standardization with budgeting, information systems and supply chain initiatives.

In fiscal year 2014-15 the management team at UK

HealthCare will:

- Continue focus on streamlining processes
- Continue to provide state-of-the-art treatment modalities for patients
- Continue to improve clinical outcomes at Eastern State Hospital
- Focus on cost effective operations in the upcoming budget year for this facility

Central Kentucky Management Services, Inc.

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Departmental Sales and Services	\$7,469,500	\$0	\$0	\$7,469,500	\$7,161,800	\$0	\$0	\$7,161,800
Transfers In From:								
Hospital Contractual Services	0	0	0	0	42,414,400	0	0	42,414,400
Total Current Funds Revenues, Appropriated Fund Balances and Transfers	\$7,469,500	\$0	\$0	\$7,469,500	\$49,576,200	\$0	\$0	\$49,576,200
EXPENSES								
Personnel Services								
Staff	\$4,187,300	\$0	\$0	\$4,187,300	\$7,736,400	\$0	\$0	\$7,736,400
Other	0	0	0	0	21,093,600	0	0	21,093,600
Fringe Benefits	1,399,600	0	0	1,399,600	2,417,400	0	0	2,417,400
Total Personnel Services	\$5,586,900	\$0	\$0	\$5,586,900	\$31,247,400	\$0	\$0	\$31,247,400
Operating Expenses	1,882,600	0	0	1,882,600	18,328,800	0	0	18,328,800
Total Expenses	\$7,469,500	\$0	\$0	\$7,469,500	\$49,576,200	\$0	\$0	\$49,576,200

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

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.

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

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment Income	\$11,300	\$0	\$8,300	\$19,600	\$8,200	\$0	\$5,200	\$13,400
Gifts and Other Grants and Contracts	900,000	0	9,820,400	10,720,400	900,000	0	8,673,400	9,573,400
Departmental Sales and Services	14,165,400	0	0	14,165,400	13,880,700	0	0	13,880,700
Total Revenues	\$15,076,700	\$0	\$9,828,700	\$24,905,400	\$14,788,900	\$0	\$8,678,600	\$23,467,500
Appropriated Fund Balances	2,018,000	0	294,300	2,312,300	1,955,200	0	445,600	2,400,800
Transfers In From:								
Non-Current Funds	0	0	2,200	2,200	0	0	0	0
Transfers Out to Support:								
Educational and General Activities	(9,805,300)	0	0	(9,805,300)	(9,548,400)	0	0	(9,548,400)
Total Current Funds Revenues, Appropriated Fund Balances and Transfers	\$7,289,400	\$0	\$10,125,200	\$17,414,600	\$7,195,700	\$0	\$9,124,200	\$16,319,900
EXPENSES								
Personnel Services								
Other	\$1,142,800	\$0	\$0	\$1,142,800	\$1,111,800	\$0	\$37,700	\$1,149,500
Fringe Benefits	0	0	0	0	0	0	16,300	16,300
Total Personnel Services	\$1,142,800	\$0	\$0	\$1,142,800	\$1,111,800	\$0	\$54,000	\$1,165,800
Operating Expenses	6,146,600	0	10,123,700	16,270,300	6,083,900	0	9,018,000	15,101,900
Capital Outlay	0	0	1,500	1,500	0	0	52,200	52,200
Total Expenses	\$7,289,400	\$0	\$10,125,200	\$17,414,600	\$7,195,700	\$0	\$9,124,200	\$16,319,900

UK Center on Aging Foundation, Inc.

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.

UK Center on Aging Foundation, Inc.

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Gifts and Other Grants and Contracts	\$0	\$0	\$124,000	\$124,000	\$0	\$0	\$121,900	\$121,900
Departmental Sales and Services	0	0	24,500	24,500	0	0	29,500	29,500
Total Revenues	\$0	\$0	\$148,500	\$148,500	\$0	\$0	\$151,400	\$151,400
Appropriated Fund Balances	0	0	95,100	95,100	0	0	106,800	106,800
Total Current Funds Revenues, Appropriated Fund Balances and Transfers	\$0	\$0	\$243,600	\$243,600	\$0	\$0	\$258,200	\$258,200
EXPENSES								
Operating Expenses	\$0	\$0	\$243,600	\$243,600	\$0	\$0	\$258,200	\$258,200
Total Expenses	\$0	\$0	\$243,600	\$243,600	\$0	\$0	\$258,200	\$258,200

UK Gluck Equine Research Foundation, Inc.

The University of Kentucky Gluck Equine Research Foundation, Inc. was formed to create the finest equine research program in the world at the University of Kentucky by establishing a continuing partnership between the University and the equine industry. The mission of the Gluck Equine Research Center is scientific discovery, education and dissemination of knowledge for the benefit of the health and well-being of horses. The purposes of the Foundation include, but are not limited to, soliciting and receiving gifts, building an endowment and other such funds, advising the administration of the College of Agriculture, Food and Environment on appropriate programs in equine research and approving the expenditure of all funds

generated by the Foundation.

Achievement highlights of the Maxwell H. Gluck Equine Research Center in 2013 include eight books/chapters in books, 80 peer-reviewed refereed articles and 22 non-refereed lay articles. The Gluck Center faculty, postdoctoral scholars and graduate students also presented abstracts and participated in more than 160 scientific conferences and meetings internationally, nationally and locally in Kentucky. These achievements were made possible through support by GERF in terms of financial contribution from GERF endowment funds, gifts and non-monetary support.

In FY 2015, the Gluck Equine Research Foundation,

Inc. plans to re-establish a solid financial reserve within the GERF endowment for the continued support of the research program at the Maxwell H. Gluck Equine Research Center. GERF also plans to increase fundraising efforts to support research on late term pregnancy losses in horses by initiating a call for a multi-year commitment from stud farms in Central Kentucky estimated to bring in between \$100,000 and \$150,000 per year in support of the aforementioned research.

UK Gluck Equine Research Foundation, Inc.

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment Income	\$0	\$0	\$272,700	\$272,700	\$0	\$0	\$279,700	\$279,700
Gifts and Other Grants and Contracts	0	0	50,000	50,000	0	0	50,000	50,000
Total Revenues	\$0	\$0	\$322,700	\$322,700	\$0	\$0	\$329,700	\$329,700
Appropriated Fund Balances	0	0	233,700	233,700	0	0	116,300	116,300
Transfers Out to Support								
Educational and General Activities	0	0	(408,500)	(408,500)	0	0	(323,500)	(323,500)
Total Current Funds Revenues, Appropriated Fund Balances and Transfers	\$0	\$0	\$147,900	\$147,900	\$0	\$0	\$122,500	\$122,500
EXPENSES								
Operating Expenses	\$0	\$0	\$147,900	\$147,900	\$0	\$0	\$122,500	\$122,500
Total Expenses	\$0	\$0	\$147,900	\$147,900	\$0	\$0	\$122,500	\$122,500

UK Humanities Foundation, Inc.

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

UK Humanities Foundation, Inc.

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment Income	\$0	\$0	\$42,000	\$42,000	\$0	\$0	\$42,000	\$42,000
Gifts and Other Grants and Contracts	0	0	2,000	2,000	0	0	2,000	2,000
Total Revenues	\$0	\$0	\$44,000	\$44,000	\$0	\$0	\$44,000	\$44,000
Appropriated Fund Balances	0	0	94,300	94,300	0	0	94,300	94,300
Total Current Funds Revenues, Appropriated Fund Balances and Transfers	\$0	\$0	\$138,300	\$138,300	\$0	\$0	\$138,300	\$138,300
EXPENSES								
Operating Expenses	\$0	\$0	\$138,300	\$138,300	\$0	\$0	\$138,300	\$138,300
Total Expenses	\$0	\$0	\$138,300	\$138,300	\$0	\$0	\$138,300	\$138,300

UK Mining Engineering Foundation, Inc.

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.

UK Mining Engineering Foundation, Inc.

	2013-14 Revised Budget			Total	2014-15 Original Proposed Budget			Total
	General Funds	Auxiliary Funds	Restricted Funds		General Funds	Auxiliary Funds	Restricted Funds	
REVENUES								
Endowment and Investment Income	\$0	\$0	\$59,800	\$59,800	\$0	\$0	\$61,300	\$61,300
Appropriated Fund Balances	0	0	0	0	0	0	1,000	1,000
Total Current Funds Revenues, Appropriated Fund Balances and Transfers	\$0	\$0	\$59,800	\$59,800	\$0	\$0	\$62,300	\$62,300
EXPENSES								
Personnel Services								
Other	\$0	\$0	\$59,800	\$59,800	\$0	\$0	\$62,300	\$62,300
Total Personnel Services	\$0	\$0	\$59,800	\$59,800	\$0	\$0	\$62,300	\$62,300
Total Expenses	\$0	\$0	\$59,800	\$59,800	\$0	\$0	\$62,300	\$62,300

UK Research Foundation

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.

UK Research Foundation

	2013-14 Revised Budget				2014-15 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment Income	\$0	\$0	\$137,000	\$137,000	\$0	\$0	\$136,600	\$136,600
Gifts and Other Grants and Contracts	2,101,900	0	230,565,000	232,666,900	2,008,900	0	235,074,500	237,083,400
Departmental Sales and Services	1,820,000	0	0	1,820,000	3,820,000	0	0	3,820,000
Recoveries of Facilities and Administrative Costs	41,500,000	0	0	41,500,000	42,500,000	0	0	42,500,000
Total Revenues	\$45,421,900	\$0	\$230,702,000	\$276,123,900	\$48,328,900	\$0	\$235,211,100	\$283,540,000
Appropriated Fund Balances	10,076,700	0	713,500	10,790,200	17,904,600	0	658,900	18,563,500
Transfers Out to Support:								
Educational and General Activities	(24,475,600)	0	(500,000)	(24,975,600)	(24,624,900)	0	(500,000)	(25,124,900)
Total Current Funds Revenues, Appropriated Fund Balances and Transfers	\$31,023,000	\$0	\$230,915,500	\$261,938,500	\$41,608,600	\$0	\$235,370,000	\$276,978,600
EXPENSES								
Personnel Services								
Faculty	\$0	\$0	\$31,050,000	\$31,050,000	\$0	\$0	\$31,657,500	\$31,657,500
Staff	0	0	47,150,000	47,150,000	0	0	48,072,500	48,072,500
Other	0	0	16,790,000	16,790,000	0	0	17,118,500	17,118,500
Fringe Benefits	0	0	25,530,000	25,530,000	0	0	26,029,500	26,029,500
Total Personnel Services	\$0	\$0	\$120,520,000	\$120,520,000	\$0	\$0	\$122,878,000	\$122,878,000
Operating Expenses	30,998,000	0	94,235,800	125,233,800	41,583,600	0	96,012,000	137,595,600
Capital Outlay	25,000	0	16,159,700	16,184,700	25,000	0	16,480,000	16,505,000
Total Expenses	\$31,023,000	\$0	\$230,915,500	\$261,938,500	\$41,608,600	\$0	\$235,370,000	\$276,978,600

Tuition and Mandatory Fees

Effective Fall 2014	Per Semester Full-Time Rate		Part-Time and Intersessions Per Credit Hour Rate	
	<u>2013-14</u>	<u>2014-15</u>	<u>2013-14</u>	<u>2014-15</u>
Undergraduate				
Lower Division				
Resident	\$4,983.00	\$5,232.00	\$401.00	\$421.00
Non-Resident	\$10,526.00	\$11,367.00	\$862.00	\$931.00
Upper Division				
Resident	\$5,127.00	\$5,384.00	\$413.00	\$433.00
Non-Resident	\$10,667.00	\$11,521.00	\$874.00	\$944.00
Graduate				
Resident	\$5,386.00	\$5,656.00	\$568.00	\$596.00
Non-Resident	\$11,419.00	\$12,332.00	\$1,239.00	\$1,338.00
Master in Business Administration				
Evening and Part-time Students				
Resident	\$6,225.00	\$6,537.00	\$662.00	\$696.00
Non-Resident	\$13,631.00	\$14,723.00	\$1,485.00	\$1,604.00
Master of Arts in Diplomacy and International Commerce				
Resident	\$5,646.00	\$5,929.00	\$597.00	\$627.00
Non-Resident	\$11,683.00	\$12,619.00	\$1,268.00	\$1,369.00
Master of Science in Physician Assistant Studies				
Resident	\$5,802.00	\$6,093.00	\$615.00	\$646.00
Non-Resident	\$11,842.00	\$12,791.00	\$1,286.00	\$1,389.00

Tuition and Mandatory Fees

Effective Fall 2014	<u>Per Semester Full-Time Rate</u>		<u>Part-Time and Intersessions Per Credit Hour Rate</u>	
	<u>2013-14</u>	<u>2014-15</u>	<u>2013-14</u>	<u>2014-15</u>
Master of Science in Radiological Medical Physics				
Master of Science in Health Physics				
(College of Health Sciences, Division of Radiation Sciences)				
Resident	\$6,269.00	\$6,583.00	\$667.00	\$700.00
Non-Resident	\$12,289.00	\$13,273.00	\$1,335.00	\$1,442.00
Juris Doctor of Law				
Resident	\$9,993.00	\$10,494.00	\$975.00	\$1,024.00
Non-Resident	\$17,826.00	\$19,254.00	\$1,759.00	\$1,900.00
Professional Doctorate				
(Includes Nursing, Public Health, and Transitional Part-Time Physical Therapy)				
Resident	\$7,022.00	\$7,374.00	\$750.00	\$787.00
Non-Resident	\$15,776.00	\$17,039.00	\$1,723.00	\$1,861.00

Tuition and Mandatory Fees

Effective Fall 2014

	Annual Full-Time Rate	
	2013-14	2014-15
Master of Business Administration (MBA)		
Full-Time Students in the "Day" Program		
Resident	\$11,495.00	\$12,070.00
Non-Resident	\$23,560.00	\$25,448.00

- The 2014-15 rates for the Master of Business Administration 'Day' Program are effective June 1, 2014.

Doctor of Medical Dentistry

Resident	\$29,307.00	\$30,188.00
Non-Resident	\$59,822.00	\$61,628.00
Reduced curriculum load		
Resident	\$15,290.00	\$15,788.00
Non-Resident	\$30,547.50	\$31,508.00

- Reduced curriculum tuition and fee rates for 2014-15 of \$15,788.00 for resident students and \$31,508.00 for non-resident students are established for those dental students who have been approved by the Dean of the College of Dentistry to have a reduced curriculum load.

Doctor of Pharmacy

Students - entering class of Fall 2011		
Resident	\$23,795.00	\$24,514.00
Non-Resident	\$43,126.00	\$44,438.00
Students - entering class of Fall 2012		
Resident	\$25,046.00	\$25,808.00
Non-Resident	\$45,451.00	\$46,828.00
Students - entering class of Fall 2013 and 2014		
Resident	\$25,672.00	\$26,448.00
Non-Resident	\$46,614.00	\$48,028.00
Reduced curriculum load		
Resident	\$13,472.50	\$13,918.00
Non-Resident	\$23,943.50	\$24,708.00

- Reduced curriculum tuition and fee rates for 2014-15 of \$13,915.50 for resident students and \$24,708.00 for non-resident students are established for those pharmacy students who have been approved by the Dean of the College of Pharmacy to have a reduced curriculum load.

Tuition and Mandatory Fees

Effective Fall 2014

	Annual Full-Time Rate	
	2013-14	2014-15
Doctor of Physical Therapy		
Resident	\$17,470.00	\$18,346.00
Non-Resident	\$39,350.00	\$42,508.00
Doctor of Medicine		
Students - Entering Fall 2010		
Resident	\$30,110.00	\$30,110.00
Non-Resident	\$55,248.00	\$55,248.00
Students - Entering Fall 2011		
Resident	\$31,907.00	\$31,907.00
Non-Resident	\$58,553.00	\$58,553.00
Students - Entering Fall 2012		
Resident	\$32,889.00	\$32,889.00
Non-Resident	\$60,272.00	\$60,272.00
Students - Entering Fall 2013		
Resident	\$33,870.00	\$33,870.00
Non-Resident	\$62,073.00	\$62,073.00
Students - Entering Fall 2014		
Resident		\$34,888.00
Non-Resident		\$63,948.00
Reduced curriculum load		
Resident		\$18,138.00
Non-Resident		\$32,668.00

■ The College of Medicine tuition and mandatory fee rates are "locked in" for each entering class cohort. The rates do not change while students are enrolled in the program.

■ Reduced curriculum tuition and fee rates for 2014-15 of \$18,138.00 for resident students and \$32,668.00 for non-resident students are established for those medical students who have been approved by the College of Medicine Student Progress and Promotion Committee to have a reduced curriculum load.

Tuition and Mandatory Fees

Total Program

UK-UofL Joint Executive Master in Business Administration

\$67,500.00

- The first cohort of the UK-UofL Joint Executive Master in Business Administration program is expected to begin August 2014. The fee will be assessed to resident and non-resident students and reflects the total price of the program. The fee will be apportioned to each institution.

Notes:

- Rates include mandatory student fees. Students taking all courses at off-campus locations (including distance learning classes) outside of Fayette County and its contiguous counties may have mandatory fees waived. However, if a student who is eligible for this waiver wants to participate in any activity supported by these fees, the student must pay the total mandatory fees. Pursuant to the Memorandum of Agreement with the Kentucky Community and Technical College System, students enrolled at the Bluegrass Community and Technical College have the opportunity to selectively choose services from the list of mandatory fees.
- The full-time rate is charged to undergraduate students enrolled for 12 credit hours or more; graduate and professional doctoral students enrolled for nine credit hours or more; and law students enrolled for 10 credit hours or more.
- Students enrolled part-time and in intersessions (e.g. summer and winter terms) are charged on a per-credit hour basis. Students considered full-time for financial aid and reporting purposes, but with less than full-time credit hours (i.e., graduate students in residency status) will be assessed on a per-credit hour basis.
- Students enrolled in only online distance education learning courses during the fall and spring semesters will be charged the Kentucky resident rate regardless of residency status. Students enrolled in undergraduate online distance learning courses during intersessions (e.g. summer and winter terms) will be charged based on the residency status.
- The annual rates for Pharmacy, Medicine, Dentistry, MBA ("Day Program"), and the Doctorate of Physical Therapy include mandatory fees of \$1,273 and \$1,388 for 2013-14 and 2014-15, respectively. Due to the transition of Pharmacy rates from per semester to annual, the 2013-14 annual rates for Pharmacy PY 1 - 3 include mandatory fees of \$1,273 and the 2013-14 annual rates for Pharmacy PY 4 include mandatory fees of \$1,098.

Housing Rates

Effective Fall 2014

	<u>Per Semester Fall and Spring Rates</u>	
	<u>2013-14</u>	<u>2014-15</u>
Traditional Residence Halls (Kiriwan-Blanding Complex)		
Double	\$2,323.00	\$2,323.00
Single	\$3,485.00	\$2,823.00
Greek Housing		
Double	\$2,392.00	\$2,392.00
Single	\$3,588.00	\$3,588.00
4-Person Suite (UK Premium and Type A Units)		
Per Person	\$3,325.00	\$3,425.00
2-Bedroom Suite (Type B Units)		
Per Person		\$3,904.00
4-Bedroom Suite (Type C Units)		
Per Person		\$4,216.00
Additional Housing Fees (Smith and Woodland Glen II)		
Per Semester	\$70.00	\$72.00

Note: Smith and Woodland Glen II are nine-month halls and are open during all stated academic recesses of the University (August 22, 2014 to May 10, 2015) to accommodate students who require housing during recesses.

Housing Rates

Effective Fall 2014

Per Semester Fall and Spring Rates

2013-14

2013-14

Apartment Housing

Greg Page Stadium View Family Apartments

Two Bedroom

\$650.00

\$670.00

Shawneetown

Efficiency

\$505.00

\$520.00

One Bedroom

\$603.00

\$621.00

Two Bedroom

\$650.00

\$670.00

Commonwealth Village

Efficiency

\$505.00

\$520.00

One Bedroom

\$603.00

\$621.00

Rose Lane

Efficiency

\$505.00

\$520.00

German House

Single Room

\$592.00

\$610.00

One Bedroom

\$680.00

\$700.00

Housing Rates

Effective Summer 2015

	<u>2013-14</u>	<u>2014-15</u>
Summer School Housing		
Four-Week Session		
Double	\$700.00	\$721.00
Single	\$865.00	\$891.00
Six-Week Session		
Double	\$1,050.00	\$1,082.00
Single	\$1,298.00	\$1,337.00
Eight-Week Session		
Double	\$1,400.00	\$1,442.00
Single	\$1,730.00	\$1,786.00
Daily Rate	\$19.00	\$20.00

Dining Rates

Effective Fall 2014

	2013-14 Per Semester			2014-15 Per Semester		
	Avg. Meals Per Week or Semester (Block)	Flex Dollars	Cost	Avg. Meals Per Week or Semester (Block)	Flex Dollars	Cost
Minimum Plan:	7 per week	\$200	\$1,300	7 per week	\$200	\$1,350
Optional Plans:						
	10 per week	\$300	\$1,777	10 per week	\$300	\$1,830
	14 per week	\$300	\$2,310	14 per week	\$300	\$2,379
	21 per week	\$300	\$2,841	21 per week	\$300	\$2,841
	BLOCK 85	\$700	\$1,570	BLOCK 85	\$700	\$1,617
	BLOCK 95 RA	\$350	\$1,372	BLOCK 95 RA	\$350	\$1,413
	BLOCK 130	\$300	\$1,570	BLOCK 130	\$300	\$1,617

Note: Dining Services will offer seven dining plans during 2014-15. All students living in residence halls are required to purchase at least the Minimum Plan. Five plans provide from seven to 21 meals per week. Two block plans offer either 85 or 130 meals that can be used any time during the semester. One block plan of 95 meals per semester is available only for resident assistants (RA's).

Each dining plan also includes 'flex dollars'. Flex dollars can be used at any Dining Services location to purchase a la carte items. Flex dollars may be carried over from fall to spring semester.

Athletic Event Ticket Prices

	Student Cost	
	<u>2013-14</u>	<u>2014-15</u>
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	Free with ID	Free with ID
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

<u>PERMIT TYPE</u>	<u>2013-14</u>				<u>2014-15</u>			
	<u>Per Month</u>	<u>Per Semester</u>	<u>Per Year</u>	<u>Other</u>	<u>Per Month</u>	<u>Per Semester</u>	<u>Per Year</u>	<u>Other</u>
Academic - E	\$31.00	\$124.00	\$248.00		\$33.00	\$132.00	\$264.00	
Commuter - C	\$31.00	\$124.00	\$248.00		\$33.00	\$132.00	\$264.00	
Residential - R	\$31.00	\$124.00	\$248.00		\$33.00	\$132.00	\$264.00	
Stadium - K	\$31.00	\$124.00	\$248.00		\$33.00	\$132.00	\$264.00	
Disability	\$31.00	\$124.00	\$248.00		\$33.00	\$132.00	\$264.00	
Evening	\$15.00	\$60.00	\$120.00		\$17.00	\$68.00	\$136.00	
Motorcycle/Moped	\$8.00	\$32.00	\$64.00		\$10.00	\$40.00	\$80.00	
Donovan Scholar	\$31.00	\$124.00	\$248.00		\$33.00	\$132.00	\$264.00	
Restricted	\$7.00	\$28.00	\$56.00		\$9.00	\$36.00	\$72.00	
Summer				\$7.00/week				\$9.00/week
Day Pass				\$2.50/day				\$3.50/day

2014-15 Fines

Violations of the University's Vehicle, Parking & Permit Regulations will generally result in a \$25 fine. However, unauthorized parking in a disabled accessible space carries a \$100 fine; parking in a fire lane will result in a \$75 fine. 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. Impoundments result in a \$100 fine for vehicle tows and \$60 for vehicle immobilization. Impoundment storage fees are \$25 per day.

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
EVPFA				
Campus Services				
University Police	New ID	Per Student	\$15.00	\$15.00
	Replace ID	Per Student	\$15.00	\$15.00
EVPFA				
University Health Service	Additional health services are provided to students on a "fee for service" basis		\$5-\$730	\$5-\$730
	Mental health patients who do not keep an appointment and do not cancel within 24 hours of an appointment		\$10.00	\$20.00
PROVOST				
Academic, Planning, Analytics and Technologies				
Academic, Planning, Analytics and Technologies	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.	Per Credit Hour	\$10.00	\$10.00
Agriculture				
Agricultural Biotechnology	ABT 120	Per Course	\$50.00	\$50.00
	ABT 495	Per Course	\$100.00	\$100.00
Agriculture Economics	AEC 321	Per Course	\$40.00	n/a
Animal and Food Sciences	ASC 101	Per Course	\$50.00	\$50.00
	ASC 102	Per Course	\$50.00	\$50.00
	ASC 300	Per Course	n/a	\$50.00
	ASC 310	Per Course	\$50.00	\$50.00
	ASC 320	Per Course	\$30.00	\$30.00
	ASC 362	Per Course	\$40.00	\$40.00
	ASC 364	Per Course	\$25.00	\$25.00
	ASC 382	Per Course	\$50.00	\$50.00
	ASC 388	Per Course	\$50.00	\$50.00
	ASC 404G	Per Course	\$50.00	\$50.00
	ASC 406	Per Course	\$25.00	\$25.75
	ASC 408G	Per Course	\$50.00	\$50.00
	ASC 410G	Per Course	\$50.00	\$50.00
	ASC 420G	Per Course	\$50.00	\$50.00
	ASC 680	Per Course	\$50.00	\$50.00
	ASC/FSC 630	Per Course	\$50.00	\$50.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Agriculture (cont.)				
Animal and Food Sciences (cont.)				
	EQM 105	Per Course	\$100.00	\$100.00
	EQM 399	Per Course	\$50.00	\$50.00
	FSC 304	Per Course	\$50.00	\$50.00
	FSC 306	Per Course	\$50.00	\$50.00
	FSC 430	Per Course	\$50.00	\$50.00
	FSC 434	Per Course	\$50.00	\$50.00
	FSC 530	Per Course	\$50.00	\$50.00
	FSC 535	Per Course	\$50.00	\$50.00
	FSC 536	Per Course	\$50.00	\$51.50
	FSC 638	Per Course	\$50.00	\$51.50
Biosystems and Agricultural Engineering	AEN 252	Per Course	\$50.00	\$51.50
Dietetics and Human Nutrition				
	DHN 302	Per Course	\$60.00	\$60.00
	DHN 304	Per Course	\$60.00	\$60.00
	DHN 312	Per Course	\$30.00	n/a
	DHN 342	Per Course	\$60.00	\$60.00
	DHN 514	Per Course	\$75.00	\$75.00
	DHN 517	Per Course	n/a	\$30.00
	DHN 800	Per Course	\$72.00	\$72.00
	DHN 808	Per Course	\$72.00	\$72.00
	DHN 810	Per Course	\$72.00	\$72.00
	DHN 812	Per Course	\$72.00	\$72.00
	DHN 814	Per Course	\$72.00	\$72.00
	DHN 816	Per Course	\$72.00	\$72.00
Forestry				
	FOR 219	Per Course	\$50.00	\$50.00
	FOR 230	Per Course	\$50.00	\$50.00
	FOR 340	Per Course	\$50.00	\$50.00
	FOR 350	Per Course	\$50.00	\$50.00
	FOR 355	Per Course	\$10.00	\$10.30
	FOR 356	Per Course	\$800.00	\$800.00
	FOR 357	Per Course	\$100.00	\$100.00
	FOR 358	Per Course	\$720.00	\$720.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Agriculture (cont.)				
Forestry (cont.)				
	FOR 359	Per Course	\$290.00	\$290.00
	FOR 370	Per Course	\$50.00	\$50.00
	FOR 460	Per Course	\$50.00	\$50.00
	FOR 480	Per Course	\$50.00	\$50.00
	Forestry Camp	Per Student	\$1,280.00	\$1,280.00
Horticulture	PLS 240	Per Course	\$100.00	\$103.00
	PLS 386	Per Course	\$25.00	\$25.00
	SAG 490	Per Course	\$60.00	\$100.00
Landscape Architecture	LA 121	Per Course	n/a	\$75.00
	LA 222	Per Course	n/a	\$75.00
	LA 223	Per Course	n/a	\$75.00
	LA 324	Per Course	n/a	\$75.00
	LA 325	Per Course	n/a	\$75.00
	LA 373	Per Course	n/a	\$75.00
	LA 397	Per Course	n/a	\$37.50
	LA 426	Per Course	n/a	\$75.00
	LA 821	Per Course	\$75.00	n/a
	LA 822	Per Course	\$75.00	n/a
	LA 833	Per Course	\$75.00	n/a
	LA 834	Per Course	\$75.00	n/a
	LA 841	Per Course	\$75.00	n/a
	LA 842	Per Course	\$75.00	n/a
	LA 973	Per Course	\$75.00	n/a
	LA 975	Per Course	\$75.00	n/a
Natural Resources and Environmental Science	NRE 201	Per Course	n/a	\$50.00
	NRE 301	Per Course	\$50.00	n/a
	NRE 320	Per Course	\$500.00	\$650.00
	NRE 471	Per Course	\$50.00	\$50.00
	NRE/BIO 420G	Per Course	\$50.00	\$50.00
Plant and Soil Sciences	PLS 104	Per Course	\$10.00	\$10.00
	PLS 366	Per Course	\$75.00	\$75.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Agriculture (cont.)				
Plant and Soil Sciences (cont.)				
	PLS 389	Per Course	n/a	\$100.00
	PLS 514	Per Course	\$25.00	\$25.00
	PLS 567	Per Course	\$50.00	\$50.00
	PLS/NRE 455G	Per Course	\$25.00	\$25.00
	PLS/NRE 456G	Per Course	\$25.00	\$25.00
Plant Pathology	PPA 400G	Per Course	\$60.00	\$61.80
	PPA 640	Per Course	n/a	\$100.00
Retailing and Tourism Management	HMT 308	Per Course	\$40.00	\$40.00
	HMT 360	Per Course	\$25.00	\$25.00
	MAT 120	Per Course	\$25.00	\$25.00
	MAT 237	Per Course	\$25.00	\$25.00
	MAT 515	Per Course	\$25.00	\$25.00
Arts & Sciences				
Anthropology	ANT 230	Per Course	\$25.00	\$25.00
	ANT 541	Per Course	\$25.00	\$25.00
	ANT 585	Per Course	\$75.00	\$75.00
Biology	BIO 102	Per Course	\$20.00	\$20.00
	BIO 103	Per Course	\$25.00	\$20.00
	BIO 111	Per Course	\$20.00	\$25.00
	BIO 148	Per Course	\$24.00	\$25.00
	BIO 151	Per Course	\$20.00	n/a
	BIO 152	Per Course	\$24.00	\$25.00
	BIO 153	Per Course	\$20.00	n/a
	BIO 155	Per Course	\$120.00	\$120.00
	BIO 208	Per Course	\$23.00	\$23.00
	BIO 209	Per Course	\$120.00	\$120.00
	BIO 303	Per Course	\$25.00	\$25.00
	BIO 304	Per Course	\$120.00	\$120.00
	BIO 315	Per Course	\$25.00	\$60.00
	BIO 325	Per Course	\$25.00	\$60.00
	BIO 340	Per Course	\$25.00	\$25.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Arts & Sciences (cont.)				
Biology (cont.)				
	BIO 350	Per Course	\$20.00	\$60.00
	BIO 351	Per Course	\$20.00	\$20.00
	BIO 361	Per Course	\$25.00	n/a
	BIO 395	Per Course	\$20.00	\$100.00
	BIO 430G	Per Course	\$25.00	\$60.00
	BIO 452G	Per Course	\$25.00	\$25.00
	BIO 510	Per Course	\$20.00	\$60.00
	BIO 542	Per Course	\$20.00	\$20.00
	BIO 551	Per Course	\$25.00	\$20.00
	BIO 555	Per Course	\$25.00	n/a
	BIO 556	Per Course	\$25.00	n/a
	BIO 559	Per Course	\$25.00	\$25.00
	BIO 575	Per Course	\$25.00	\$25.00
	BIO/INF 520	Per Course	\$20.00	\$20.00
Chemistry	CHE 101	Per Course	\$11.00	\$11.00
	CHE 105	Per Course	\$11.00	\$11.00
	CHE 107	Per Course	\$12.00	\$12.00
	CHE 111	Per Course	\$121.00	\$121.00
	CHE 113	Per Course	\$121.00	\$121.00
	CHE 226	Per Course	\$120.00	\$120.00
	CHE 230	Per Course	\$12.00	\$12.00
	CHE 231	Per Course	\$118.00	\$118.00
	CHE 232	Per Course	\$12.00	\$12.00
	CHE 233	Per Course	\$118.00	\$118.00
	CHE 395	Per Credit Hour	\$20.00	\$20.00
	CHE 412G	Per Course	\$120.00	\$120.00
	CHE 441G	Per Course	\$120.00	\$120.00
	CHE 522	Per Course	\$120.00	\$120.00
	CHE 533	Per Course	\$120.00	\$120.00
	CHE 554	Per Course	\$120.00	\$120.00
Earth and Environmental Sciences	EES 110	Per Course	\$22.00	\$22.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Arts & Sciences (cont.)				
Earth and Environmental Sciences (cont.)				
	EES 115	Per Course	\$80.00	\$80.00
	EES 120	Per Course	\$22.00	\$22.00
	EES 130	Per Course	\$22.00	\$22.00
	EES 150	Per Course	\$22.00	\$22.00
	EES 151	Per Course	\$22.00	\$22.00
	EES 155	Per Course	\$22.00	\$22.00
	EES 160	Per Course	\$80.00	\$80.00
	EES 170	Per Course	\$22.00	\$22.00
	EES 185	Per Course	\$22.00	\$22.00
	EES 210	Per Course	\$22.00	\$22.00
	EES 220	Per Course	\$80.00	\$80.00
	EES 223	Per Course	\$22.00	\$22.00
	EES 230	Per Course	\$80.00	\$80.00
	EES 235	Per Course	\$80.00	\$80.00
	EES 295	Per Course	\$22.00	\$22.00
	EES 310	Per Course	\$22.00	\$22.00
	EES 323	Per Course	n/a	\$1,500.00
	EES 341	Per Course	\$80.00	\$80.00
	EES 350	Per Course	\$80.00	\$80.00
	EES 360	Per Course	\$80.00	\$80.00
	EES 385	Per Course	\$80.00	\$80.00
	EES 395	Per Course	\$20.00	\$20.00
	EES 401G	Per Course	\$80.00	\$80.00
	EES 420G	Per Course	\$80.00	\$80.00
	EES 450G	Per Course	\$80.00	\$80.00
	EES 461	Per Course	\$80.00	\$80.00
	EES 480	Per Course	\$80.00	\$80.00
	EES 490	Per Course	\$30.00	\$30.00
	EES 511	Per Course	\$30.00	\$30.00
	EES 530	Per Course	\$80.00	\$80.00
Arts & Sciences (cont.)				

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Earth and Environmental Sciences (cont.)				
	EES 550	Per Course	\$30.00	\$30.00
	EES 555	Per Course	\$80.00	\$80.00
	EES 560	Per Course	\$80.00	\$80.00
	EES 579	Per Course	\$30.00	\$30.00
	EES 585	Per Course	\$80.00	\$80.00
	EES 610	Per Course	\$30.00	\$30.00
	EES 620	Per Course	\$30.00	\$30.00
	EES 624	Per Course	\$30.00	\$30.00
	EES 626	Per Course	\$80.00	\$80.00
	EES 645	Per Course	\$30.00	\$30.00
	EES 652	Per Course	\$30.00	\$30.00
	EES 741	Per Course	\$30.00	\$30.00
	EES 782	Per Course	\$30.00	\$30.00
	EES 790	Per Course	\$30.00	\$30.00
English	WRD 110	Per Course	\$19.00	\$19.00
	WRD 111	Per Course	\$16.00	\$16.00
Geography	GEO 109	Per Course	\$12.00	\$12.00
	GEO 222	Per Course	\$11.00	\$11.00
	GEO 309	Per Course	\$40.00	\$40.00
	GEO 310	Per Course	\$40.00	\$40.00
	GEO 331	Per Course	\$10.00	\$10.00
	GEO 351	Per Course	\$40.00	\$40.00
	GEO 406	Per Course	n/a	\$40.00
	GEO 406G	Per Course	\$40.00	\$40.00
	GEO 409	Per Course	\$40.00	\$40.00
	GEO 419	Per Course	\$10.00	\$10.00
	GEO 451G	Per Course	\$10.00	\$10.00
	GEO 490G	Per Course	\$10.00	\$10.00
	GEO 506	Per Course	\$50.00	\$50.00
	GEO 509	Per Course	\$10.00	\$10.00
	GEO 530	Per Course	\$10.00	\$10.00
	GEO 706	Per Course	\$40.00	\$40.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Arts & Sciences (cont.)				
Mathematics	MA 111	Per Course	\$6.00	\$6.00
	MA 113	Per Course	\$5.00	\$5.00
	MA 123	Per Course	\$6.00	\$6.00
Physics	AST 191	Per Course	\$48.00	\$48.00
	AST 192	Per Course	\$47.00	\$47.00
	AST 310	Per Course	\$20.00	\$20.00
	PHY 160	Per Course	\$116.00	\$116.00
	PHY 210	Per Course	\$97.00	\$97.00
	PHY 211	Per Course	\$122.00	\$122.00
	PHY 212	Per Course	\$97.00	\$97.00
	PHY 213	Per Course	\$121.00	\$121.00
	PHY 241	Per Course	\$121.00	\$121.00
	PHY 242	Per Course	\$116.00	\$116.00
	PHY 402	Per Course	\$97.00	\$97.00
	PHY 435	Per Course	\$97.00	\$97.00
	PHY 535	Per Course	\$97.00	\$97.00
Psychology	PSY 450	Per Course	\$25.00	\$25.00
	PSY 456	Per Course	\$60.00	\$60.00
	PSY 552	Per Course	\$30.00	\$30.00
Sociology	SOC 303	Per Course	\$20.00	\$20.00
Statistics	STA 200	Per Course	\$15.00	\$15.00
	STA 210	Per Course	\$10.00	\$10.30
	STA 291	Per Course	\$10.00	\$10.00
	STA 570	Per Course	\$15.00	\$15.00
Business & Economics				
Accounting	ACC 201	Per Credit Hour	\$30.87	\$31.80
	ACC 202	Per Credit Hour	\$30.87	\$31.80
	ACC 211	Per Credit Hour	\$30.87	\$31.80
	ACC 300	Per Credit Hour	\$30.87	\$31.80
	ACC 301	Per Credit Hour	\$30.87	\$31.80
	ACC 302	Per Credit Hour	\$30.87	\$31.80
	ACC 324	Per Credit Hour	\$30.87	\$31.80

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Business & Economics (cont.)				
Accounting (cont.)				
	ACC 395	Per Credit Hour	\$30.87	\$31.80
	ACC 399	Per Credit Hour	\$30.87	\$31.80
	ACC 403	Per Credit Hour	\$30.87	\$31.80
	ACC 407	Per Credit Hour	\$30.87	\$31.80
	ACC 410	Per Credit Hour	\$30.87	\$31.80
	ACC 418	Per Credit Hour	\$30.87	\$31.80
	ACC 490	Per Credit Hour	\$30.87	\$31.80
	ACC 507	Per Credit Hour	\$30.87	\$31.80
	ACC 508	Per Credit Hour	\$30.87	\$31.80
	ACC 516	Per Credit Hour	\$30.87	\$31.80
	ACC 555	Per Credit Hour	n/a	\$31.80
	ACC 590	Per Credit Hour	n/a	\$31.80
Analytics	AN250	Per Credit Hour	n/a	\$31.80
	AN300	Per Credit Hour	n/a	\$31.80
	AN303	Per Credit Hour	\$30.87	\$31.80
	AN306	Per Credit Hour	\$30.87	\$31.80
	AN320	Per Credit Hour	\$30.87	\$31.80
	AN322	Per Credit Hour	\$30.87	\$31.80
	AN324	Per Credit Hour	\$30.87	\$31.80
	AN390	Per Credit Hour	\$30.87	\$31.80
	AN395	Per Credit Hour	\$30.87	\$31.80
	AN403G	Per Credit Hour	\$30.87	\$31.80
	AN406G	Per Credit Hour	\$30.87	\$31.80
	AN420G	Per Credit Hour	\$30.87	\$31.80
	AN440G	Per Credit Hour	\$30.87	\$31.80
	AN450G	Per Credit Hour	\$30.87	\$31.80
Business and Economics	Graduate students pursuing a 'Day' Master in Business Administration will be charged a	Per Semester	\$4,846.60	\$5,331.00
	per semester program fee; In-state			
	Graduate students pursuing a 'Day' Master in Business Administration will be charged a	Per Semester	\$5,452.70	\$5,998.00
	per semester program fee; Out-of-State			
	Graduate Students pursuing an evening or part-time MBA will be charged a per	Per Semester	\$1,212.20	\$1,333.00
	semester program fee; In-state			

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Business & Economics (cont.)				
Business and Economics (cont.)				
	Graduate Students pursuing an evening or part-time MBA will be charged a per semester program fee; Out-of-State	Per Semester	\$1,777.60	\$1,955.50
	Graduate students enrolled in the Master of Science in Accounting program will be charged an additional program fee per semester (Fall, Spring & summer) Billed only in Fall/Spring	Per Semester	\$850.78	\$1,200.00
	Microsoft Office Certification	Per Course	\$85.00	n/a
Economics	ECO 202	Per Credit Hour	\$30.87	\$31.80
	ECO 327	Per Credit Hour	\$30.87	\$31.80
	ECO 391	Per Credit Hour	\$30.87	\$31.80
	ECO 395	Per Credit Hour	\$30.87	\$31.80
	ECO 395-001	Per Credit Hour	\$30.87	\$31.80
	ECO 395-006	Per Credit Hour	\$30.87	\$31.80
	ECO 401	Per Credit Hour	\$30.87	\$31.80
	ECO 402	Per Credit Hour	\$30.87	\$31.80
	ECO 410	Per Credit Hour	\$30.87	\$31.80
	ECO 411	Per Credit Hour	\$30.87	\$31.80
	ECO 412	Per Credit Hour	\$30.87	\$31.80
	ECO 450G	Per Credit Hour	\$30.87	\$31.80
	ECO 461	Per Credit Hour	\$30.87	\$31.80
	ECO 465G	Per Credit Hour	\$30.87	\$31.80
	ECO 467	Per Credit Hour	\$30.87	\$31.80
	ECO 471	Per Credit Hour	\$30.87	\$31.80
	ECO 472	Per Credit Hour	\$30.87	\$31.80
	ECO 473G	Per Credit Hour	\$30.87	\$31.80
	ECO 477	Per Credit Hour	\$30.87	\$31.80
	ECO 479	Per Credit Hour	\$30.87	\$31.80
	ECO 491G	Per Credit Hour	\$30.87	\$31.80
	ECO 499	Per Credit Hour	\$30.87	\$31.80
	ECO 590	Per Credit Hour	\$30.87	\$31.80
Finance	FIN 250	Per Credit Hour	n/a	\$31.80
	FIN 300	Per Credit Hour	\$30.87	\$31.80
	FIN 350	Per Credit Hour	\$30.87	\$31.80

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Business & Economics (cont.)				
Finance (cont.)				
	FIN 360	Per Credit Hour	\$30.87	\$31.80
	FIN 395	Per Credit Hour	\$30.87	\$31.80
	FIN 405	Per Credit Hour	\$30.87	\$31.80
	FIN 410	Per Credit Hour	\$30.87	\$31.80
	FIN 423	Per Credit Hour	\$30.87	\$31.80
	FIN 430	Per Credit Hour	\$30.87	\$31.80
	FIN 432	Per Credit Hour	\$30.87	\$31.80
	FIN 452	Per Credit Hour	\$30.87	\$31.80
	FIN 464	Per Credit Hour	\$30.87	\$31.80
	FIN 465	Per Credit Hour	\$30.87	\$31.80
	FIN 470	Per Credit Hour	\$30.87	\$31.80
	FIN 475	Per Credit Hour	n/a	\$31.80
	FIN 480	Per Credit Hour	\$30.87	\$31.80
	FIN 485	Per Credit Hour	\$30.87	\$31.80
	FIN 490	Per Credit Hour	\$30.87	\$31.80
Management				
	B&E 102	Per Credit Hour	\$30.87	\$31.80
	B&E 103	Per Credit Hour	\$30.87	\$31.80
	B&E 104	Per Credit Hour	\$30.87	\$31.80
	B&E 105	Per Credit Hour	\$30.87	\$31.80
	B&E 120	Per Credit Hour	\$30.87	\$31.80
	B&E 122	Per Credit Hour	\$30.87	\$31.80
	B&E 221	Per Credit Hour	\$30.87	\$31.80
	B&E 222	Per Credit Hour	\$30.87	\$31.80
	B&E 223	Per Credit Hour	\$30.87	\$31.80
	B&E 240	Per Credit Hour	\$30.87	\$31.80
	B&E 300	Per Credit Hour	\$30.87	\$31.80
	B&E 327	Per Credit Hour	\$30.87	\$31.80
	MGT 301	Per Credit Hour	\$30.87	\$31.80
	MGT 309	Per Credit Hour	\$30.87	\$31.80
	MGT 320	Per Credit Hour	\$30.87	\$31.80
	MGT 340	Per Credit Hour	\$30.87	\$31.80

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Business & Economics (cont.)				
Management (cont.)				
	MGT 341	Per Credit Hour	\$30.87	\$31.80
	MGT 390	Per Credit Hour	\$30.87	\$31.80
	MGT 395	Per Credit Hour	\$30.87	\$31.80
	MGT 410	Per Credit Hour	\$30.87	\$31.80
	MGT 430	Per Credit Hour	\$30.87	\$31.80
	MGT 491	Per Credit Hour	\$30.87	\$31.80
	MGT 492	Per Credit Hour	\$30.87	\$31.80
	MGT 499	Per Credit Hour	\$30.87	\$31.80
	MGT450	Per Credit Hour	\$30.87	\$31.80
Marketing	MKT 300	Per Credit Hour	\$30.87	\$31.80
	MKT 310	Per Credit Hour	\$30.87	\$31.80
	MKT 320	Per Credit Hour	\$30.87	\$31.80
	MKT 330	Per Credit Hour	\$30.87	\$31.80
	MKT 340	Per Credit Hour	\$30.87	\$31.80
	MKT 390	Per Credit Hour	\$30.87	\$31.80
	MKT 390 - 3	Per Credit Hour	\$30.87	\$31.80
	MKT 395	Per Credit Hour	\$30.87	\$31.80
	MKT 410	Per Credit Hour	\$30.87	\$31.80
	MKT 430	Per Credit Hour	\$30.87	\$31.80
	MKT 435	Per Credit Hour	\$30.87	\$31.80
	MKT 445	Per Credit Hour	\$30.87	\$31.80
	MKT 450	Per Credit Hour	\$30.87	\$31.80
Communication and Information				
Department of Communications				
	COM 199	Per Course	\$7.55	\$7.55
	COM 249	Per Course	\$7.55	\$7.78
	COM 252	Per Course	\$7.55	\$7.78
	COM 281	Per Course	\$7.55	\$7.78
	COM 287	Per Course	\$7.55	\$7.78
	COM 311	Per Course	\$7.55	\$7.78
	COM 312	Per Course	\$7.55	\$7.78
	COM 313	Per Course	\$7.55	\$7.78

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Communication and Information (cont.)				
Department of Communications (cont.)				
	COM 314	Per Course	\$7.55	\$7.78
	COM 315	Per Course	\$7.55	\$7.78
	COM 316	Per Course	n/a	\$7.78
	COM 325	Per Course	\$7.55	\$7.78
	COM 351	Per Course	\$7.55	\$7.78
	COM 365	Per Course	\$7.55	\$7.78
Instructional Communication	CIS 110	Per Course	\$15.70	\$15.70
	CIS 111	Per Course	\$15.70	\$15.70
	CIS 112	Per Course	\$15.70	\$15.70
	CIS 191	Per Course	\$15.70	\$15.70
	CIS 300	Per Course	\$15.70	\$16.17
	CIS 391	Per Course	\$15.70	\$15.70
	CIS 590	Per Course	\$15.70	\$15.70
School of Journalism and Telecommunications	ISC 161	Per Credit Hour	\$10.00	\$10.00
	ISC 261	Per Credit Hour	\$10.00	\$10.00
	ISC 319	Per Credit Hour	\$10.00	\$10.00
	ISC 321	Per Credit Hour	\$10.00	\$10.00
	ISC 331	Per Credit Hour	\$10.00	\$10.00
	ISC 341	Per Credit Hour	\$10.00	\$10.00
	ISC 351	Per Credit Hour	\$10.00	\$10.00
	ISC 361	Per Credit Hour	\$10.00	\$10.00
	ISC 371	Per Credit Hour	\$10.00	\$10.00
	ISC 431	Per Credit Hour	\$10.00	\$10.00
	ISC 441	Per Credit Hour	\$10.00	\$10.00
	ISC 451	Per Credit Hour	\$10.00	\$10.00
	ISC 461	Per Credit Hour	\$10.00	\$10.00
	ISC 471	Per Credit Hour	\$10.00	\$10.00
	ISC 489	Per Credit Hour	\$10.00	\$10.00
	ISC 491	Per Credit Hour	\$10.00	\$10.00
	ISC 497	Per Credit Hour	\$10.00	\$10.00
	ISC 541	Per Credit Hour	\$10.00	\$10.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Communication and Information (cont.)				
School of Journalism and Telecommunications (cont.)				
	ISC 543	Per Credit Hour	\$10.00	\$10.00
	JAT 395	Per Credit Hour	\$10.00	\$10.00
	JAT 399	Per Credit Hour	\$10.00	\$10.00
	JOU 101	Per Credit Hour	\$10.00	\$10.00
	JOU 204	Per Credit Hour	\$10.00	\$10.00
	JOU 301	Per Credit Hour	\$10.00	\$10.00
	JOU 302	Per Credit Hour	\$10.00	\$10.00
	JOU 303	Per Credit Hour	\$10.00	\$10.00
	JOU 319	Per Credit Hour	\$10.00	\$10.00
	JOU 387	Per Credit Hour	\$10.00	\$10.00
	JOU 403	Per Credit Hour	\$10.00	\$10.00
	JOU 404	Per Credit Hour	\$10.00	\$10.00
	JOU 409	Per Credit Hour	\$10.00	\$10.00
	JOU 410	Per Credit Hour	\$10.00	\$10.00
	JOU 415	Per Credit Hour	\$10.00	\$10.00
	JOU 430	Per Credit Hour	\$10.00	\$10.00
	JOU 455	Per Credit Hour	\$10.00	\$10.00
	JOU 460	Per Credit Hour	\$10.00	\$10.00
	JOU 485	Per Credit Hour	\$10.00	\$10.00
	JOU 487	Per Credit Hour	\$10.00	\$10.00
	JOU 497	Per Credit Hour	\$10.00	\$10.00
	JOU 498	Per Credit Hour	n/a	\$10.00
	JOU 499	Per Credit Hour	\$10.00	\$10.00
	JOU 531	Per Credit Hour	\$10.00	\$10.00
	JOU 532	Per Credit Hour	\$10.00	\$10.00
	JOU 535	Per Credit Hour	\$10.00	\$10.00
	JOU 541	Per Credit Hour	\$10.00	\$10.00
	MAS 101	Per Credit Hour	\$10.00	\$10.00
	MAS 201	Per Credit Hour	\$10.00	\$10.00
	MAS 300	Per Credit Hour	\$10.00	\$10.00
	MAS 310	Per Credit Hour	\$10.00	\$10.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Communication and Information (cont.)				
School of Journalism and Telecommunications (cont.)				
	MAS 312	Per Credit Hour	\$10.00	\$10.00
	MAS 319	Per Credit Hour	\$10.00	\$10.00
	MAS 322	Per Credit Hour	\$10.00	\$10.00
	MAS 355	Per Credit Hour	\$10.00	\$10.00
	MAS 390	Per Credit Hour	\$10.00	\$10.00
	MAS 404	Per Credit Hour	\$10.00	\$10.00
	MAS 412	Per Credit Hour	\$10.00	\$10.00
	MAS 420	Per Credit Hour	\$10.00	\$10.00
	MAS 422	Per Credit Hour	\$10.00	\$10.00
	MAS 432	Per Credit Hour	\$10.00	\$10.00
	MAS 453	Per Credit Hour	\$10.00	\$10.00
	MAS 482	Per Credit Hour	\$10.00	\$10.00
	MAS 490	Per Credit Hour	\$10.00	\$10.00
	MAS 505	Per Credit Hour	n/a	\$10.00
	MAS 520	Per Credit Hour	\$10.00	\$10.00
	MAS 530	Per Credit Hour	\$10.00	\$10.00
	MAS 535	Per Credit Hour	\$10.00	\$10.00
	MAS 555	Per Credit Hour	\$10.00	\$10.00
	MAS 590	Per Credit Hour	\$10.00	\$10.00
School of Library and Information Science				
	LIS 625	Per Course	\$25.00	\$25.00
	LIS 630	Per Course	\$25.00	\$25.00
	LIS 636	Per Course	\$25.00	\$25.00
	LIS 637	Per Course	\$25.00	\$25.00
	LIS 638	Per Course	\$25.00	\$25.00
	LIS 668	Per Course	\$25.00	\$25.00
Dentistry				
Dentistry	ANA 534	Per Student	\$36.00	\$37.00
	CDE 824	Per Student	\$60.00	\$60.00
	CDS 815	Per Student	\$36.00	\$37.00
	CDS 821	Per Student	\$36.00	\$37.00
	CDS 824	Per Student	\$36.00	\$37.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Dentistry (cont.)				
Dentistry (cont.)				
	CDS 831	Per Student	\$36.00	\$37.00
	CDS 833	Per Student	\$60.00	\$60.00
	CDS 835	Per Student	\$36.00	\$37.00
	END 820	Per Student	\$36.00	\$37.00
	END 822	Per Student	\$36.00	\$37.00
	Application Fee	Per Student	\$75.00	\$75.00
	Instrument Kit; First Year	Per Student	\$6,841.26	\$7,167.26
	Instrument Kit; Second Year	Per Student	\$7,974.77	\$2,969.54
	Instrument Kit; Third Year	Per Student	\$491.60	\$761.59
	Instrument Kit; Fourth Year	Per Student	\$1.60	\$289.79
	Sterilization fee - per year	Per Student	\$1,377.00	\$1,377.00
	Clinic management fee - per student (beginning in second year)	Per Student	\$54.00	\$54.00
	Student CPR fee - per year (required biannually)	Per Student	\$45.00	\$45.00
	Handpiece Rental Fee, Second Year	Per Student	n/a	\$2,000.00
	Student CPR fee (certification for 3rd year students) - per year	Per Student	\$35.00	\$35.00
	Plastic Teeth - fee for each + market adjustment if necessary	Per Student	\$1.65	\$1.65
	Replacement fee for lost pager	Per Student	\$40.00	\$40.00
	Post-Doctoral application packet	Per Student	\$25.00	\$25.00
	Replacement fee for lost Dental Surveyor	Per Student	\$450.00	\$450.00
	Post-Graduation Clinic Usage Fee (each day)	Per Student	\$100.00	\$100.00
	ORT 822	Per Student	\$36.00	\$37.00
	ORT 830	Per Student	\$36.00	n/a
	PDO 822	Per Student	\$36.00	\$37.00
	PER 810	Per Student	\$36.00	\$37.00
	PER 820	Per Student	\$36.00	\$37.00
	PRO 822	Per Student	\$36.00	\$37.00
	PRO 824	Per Student	\$71.00	\$72.00
	PRO 834	Per Student	\$36.00	\$37.00
	RSD 812	Per Student	\$36.00	\$37.00
	RSD 814	Per Student	\$36.00	\$37.00
	RSD 818	Per Student	\$36.00	\$37.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Dentistry (cont.)				
Dentistry (cont.)				
	RSD 822	Per Student	\$36.00	\$37.00
	RSD 824	Per Student	\$36.00	\$37.00
	RSD 826	Per Student	\$36.00	\$37.00
	RSD 835	Per Student	\$36.00	\$37.00
	RSD 840	Per Student	\$36.00	\$37.00
	RSD 841	Per Student	n/a	\$37.00
Design				
Design				
	ARC 151	Per Credit Hour	\$9.00	\$9.00
	ARC 252	Per Credit Hour	\$9.00	\$9.00
	ARC 253	Per Credit Hour	\$9.00	\$9.00
	ARC 354	Per Credit Hour	\$17.00	\$17.00
	ARC 355	Per Credit Hour	\$17.00	\$17.00
	ARC 456	Per Credit Hour	\$17.00	\$17.00
	ARC 457	Per Credit Hour	\$17.00	\$17.00
	ARC 658	Per Credit Hour	\$17.00	\$17.00
	ARC 659	Per Credit Hour	\$17.00	\$17.00
	ARC 750	Per Credit Hour	\$17.00	\$17.00
	ARC 759	Per Credit Hour	\$17.00	\$17.00
	HP 616	Per Credit Hour	\$17.00	\$17.00
	HP 750	Per Credit Hour	\$17.00	\$17.00
	ID 121	Per Credit Hour	\$9.00	\$9.00
	ID 122	Per Credit Hour	\$9.00	\$9.00
	ID 221	Per Credit Hour	\$9.00	\$9.00
	ID 222	Per Credit Hour	\$9.00	\$9.00
	ID 321	Per Credit Hour	\$17.00	\$17.00
	ID 421	Per Credit Hour	\$17.00	\$17.00
	ID 422	Per Credit Hour	\$17.00	\$17.00
	ID 470	Per Credit Hour	\$17.00	\$17.00
	ID 471	Per Credit Hour	\$17.00	\$17.00
	ID 659	Per Credit Hour	\$17.00	\$17.00
	Consumable materials for the ABS 3D printer	Per Student	n/a	\$5.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Design (cont.)				
Design (cont.)				
	Consumable materials for the starch 3D printer	Per Student	n/a	\$10.00
	Architecture licensing exam preparation course with books	Per Student	\$330.00	\$330.00
	Architecture licensing exam preparation course without books	Per Student	\$200.00	\$200.00
	Returned check fee	Per Student	\$20.00	\$20.00
	Lost Key fee	Per Student	\$40.00	\$40.00
	Summer Career Discovery Program	Per Student	\$1,500.00	\$1,200.00
	Levied on all graduate/undergraduate and pre-majors in Architecture, Interior Design, and Historic Preservation programs, in lieu of a differential tuition, to defray the high cost of delivering studio instruction which mandates f low student/teacher ratios and to provide a contingency fund to support unit initiatives	Per Semester	\$225.00	\$230.00
Education				
Education	EDP 660	Per Course	\$30.00	\$30.00
	EDP 707	Per Course	\$30.00	\$30.00
	EDP/EPE 557	Per Course	\$30.00	\$30.00
	EPE 621	Per Course	\$30.00	\$30.00
	KHP 105	Per Course	\$350.00	\$350.00
	KHP 120	Per Course	\$10.00	\$10.00
	KHP 121	Per Course	\$10.00	\$10.00
	KHP 190	Per Course	\$35.00	\$35.00
	KHP 210	Per Course	n/a	\$10.30
	KHP 350	Per Student	n/a	\$10.30
	KHP 415	Per Course	\$10.00	\$10.30
	KHP 420	Per Course	\$10.00	\$10.30
	KHP 450	Per Course	\$10.00	\$10.30
	KHP 600	Per Course	\$10.00	\$10.30
	KHP 620	Per Course	\$10.00	\$10.30
	Application to Teacher Education Program/MIC Students	Per Student	\$30.00	\$30.00
	Application to Teacher Education Program/Other TEP Students	Per Student	\$30.00	\$30.00
	Application for Student Teaching	Per Student	\$30.00	\$30.00
	Application for Teaching Certification	Per Student	\$30.00	\$30.00
	Psychological assessment lab fee	Per Student	\$15.00	\$15.00
Education (cont.)				

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Education (cont.)				
	PRAXIs Workshop fee	Per Student	\$12.00	\$12.00
	RC 620	Per Course	\$14.00	\$14.00
	RC 710	Per Course	\$14.00	\$14.00
	RC 720	Per Course	\$14.00	\$14.00
	SEM 328	Per Course	\$30.00	\$30.00
	SEM 337	Per Course	\$30.00	\$30.00
	SEM 345	Per Course	\$30.00	\$30.00
	SEM 348	Per Course	\$30.00	\$30.00
	SEM 613	Per Course	\$30.00	\$30.00
	SEM 631	Per Course	\$30.00	\$30.00
	SEM 634	Per Course	\$30.00	\$30.00
	SEM 670	Per Course	\$30.00	\$30.00
	SEM 674	Per Course	\$30.00	\$30.00
	SEM 704	Per Course	\$30.00	\$30.00
	SEM 708	Per Course	\$30.00	\$30.00
Engineering				
Biomedical Engineering	BME 481G	Per Credit Hour	\$54.00	\$55.00
	BME 488G	Per Credit Hour	n/a	\$55.00
	BME 501	Per Credit Hour	\$54.00	\$55.00
	BME 530	Per Credit Hour	\$54.00	\$55.00
	BME 579	Per Credit Hour	\$54.00	\$55.00
	BME 599	Per Credit Hour	\$54.00	\$55.00
	BME 605	Per Credit Hour	\$54.00	\$55.00
	BME 610	Per Credit Hour	\$54.00	\$55.00
	BME 615	Per Credit Hour	\$54.00	\$55.00
	BME 640	Per Credit Hour	n/a	\$55.00
	BME 642	Per Credit Hour	\$54.00	\$55.00
	BME 661	Per Credit Hour	\$54.00	\$55.00
	BME 662	Per Credit Hour	\$54.00	\$55.00
	BME 670	Per Credit Hour	\$54.00	\$55.00
	BME 672	Per Credit Hour	\$54.00	\$55.00
Engineering (cont.)				

seeblue.

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Biomedical Engineering (cont.)				
	BME 685	Per Credit Hour	\$54.00	\$55.00
	BME 690	Per Credit Hour	\$54.00	\$55.00
	BME 699	Per Credit Hour	\$54.00	\$55.00
	BME 748	Per Credit Hour	\$54.00	\$55.00
	BME 749	Per Credit Hour	\$54.00	\$55.00
	BME 766	Per Credit Hour	\$54.00	\$55.00
	BME 767	Per Credit Hour	\$54.00	\$55.00
	BME 768	Per Credit Hour	\$54.00	\$55.00
	BME 769	Per Credit Hour	\$54.00	\$55.00
	BME 772	Per Credit Hour	\$54.00	\$55.00
	BME 774	Per Credit Hour	\$54.00	\$55.00
	BME 777	Per Credit Hour	\$54.00	\$55.00
	BME 781	Per Credit Hour	\$54.00	\$55.00
	BME 790	Per Credit Hour	\$54.00	\$55.00
Chemical and Materials Engineering				
	MSE 101	Per Credit Hour	\$54.00	\$55.00
	MSE 201	Per Credit Hour	\$54.00	\$55.00
	MSE 202	Per Credit Hour	\$54.00	\$55.00
	MSE 212	Per Credit Hour	\$54.00	\$55.00
	MSE 301	Per Credit Hour	\$54.00	\$55.00
	MSE 351	Per Credit Hour	\$54.00	\$55.00
	MSE 395	Per Credit Hour	\$54.00	\$55.00
	MSE 401G	Per Credit Hour	\$54.00	\$55.00
	MSE 402G	Per Credit Hour	\$54.00	\$55.00
	MSE 403G	Per Credit Hour	\$54.00	\$55.00
	MSE 404G	Per Credit Hour	\$54.00	\$55.00
	MSE 407	Per Credit Hour	\$54.00	\$55.00
	MSE 408	Per Credit Hour	\$54.00	\$55.00
	MSE 436	Per Credit Hour	\$54.00	\$55.00
	MSE 480	Per Credit Hour	\$54.00	\$55.00
	MSE 506	Per Credit Hour	\$54.00	\$55.00
	MSE 531	Per Credit Hour	\$54.00	\$55.00
Engineering (cont.)				

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Chemical and Materials Engineering (cont.)				
	MSE 535	Per Credit Hour	\$54.00	\$55.00
	MSE 538	Per Credit Hour	\$54.00	\$55.00
	MSE 554	Per Credit Hour	\$54.00	\$55.00
	MSE 555	Per Credit Hour	\$54.00	\$55.00
	MSE 556	Per Credit Hour	\$54.00	\$55.00
	MSE 561	Per Credit Hour	\$54.00	\$55.00
	MSE 569	Per Credit Hour	\$54.00	\$55.00
	MSE 570	Per Credit Hour	\$54.00	\$55.00
	MSE 585	Per Credit Hour	\$54.00	\$55.00
	MSE 599	Per Credit Hour	\$54.00	\$55.00
	MSE 607	Per Credit Hour	\$54.00	\$55.00
	MSE 620	Per Credit Hour	\$54.00	\$55.00
	MSE 622	Per Credit Hour	\$54.00	\$55.00
	MSE 632	Per Credit Hour	\$54.00	\$55.00
	MSE 635	Per Credit Hour	\$54.00	\$55.00
	MSE 636	Per Credit Hour	\$54.00	\$55.00
	MSE 650	Per Credit Hour	\$54.00	\$55.00
	MSE 661	Per Credit Hour	\$54.00	\$55.00
	MSE 662	Per Credit Hour	\$54.00	\$55.00
	MSE 663	Per Credit Hour	\$54.00	\$55.00
	MSE 664	Per Credit Hour	\$54.00	\$55.00
	MSE 699	Per Credit Hour	\$54.00	\$55.00
	MSE 748	Per Credit Hour	\$54.00	\$55.00
	MSE 749	Per Credit Hour	\$54.00	\$55.00
	MSE 767	Per Credit Hour	\$54.00	\$55.00
	MSE 768	Per Credit Hour	\$54.00	\$55.00
	MSE 769	Per Credit Hour	\$54.00	\$55.00
	MSE 771	Per Credit Hour	\$54.00	\$55.00
	MSE 781	Per Credit Hour	\$54.00	\$55.00
	MSE 782	Per Credit Hour	\$54.00	\$55.00
	MSE 790	Per Credit Hour	\$54.00	\$55.00

Engineering (cont.)

seeblue.

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Chemical Engineering	CME 006	Per Credit Hour	\$54.00	\$55.00
	CME 101	Per Credit Hour	\$54.00	\$55.00
	CME 200	Per Credit Hour	\$54.00	\$55.00
	CME 220	Per Credit Hour	\$54.00	\$55.00
	CME 320	Per Credit Hour	\$54.00	\$55.00
	CME 330	Per Credit Hour	\$54.00	\$55.00
	CME 395	Per Credit Hour	\$54.00	\$55.00
	CME 404G	Per Credit Hour	\$54.00	\$55.00
	CME 415	Per Credit Hour	\$54.00	\$55.00
	CME 420	Per Credit Hour	\$54.00	\$55.00
	CME 425	Per Credit Hour	\$54.00	\$55.00
	CME 432	Per Credit Hour	\$54.00	\$55.00
	CME 433	Per Credit Hour	\$54.00	\$55.00
	CME 455	Per Credit Hour	\$54.00	\$55.00
	CME 456	Per Credit Hour	\$54.00	\$55.00
	CME 462	Per Credit Hour	\$54.00	\$55.00
	CME 470	Per Credit Hour	\$54.00	\$55.00
	CME 471	Per Credit Hour	\$54.00	\$55.00
	CME 505	Per Credit Hour	\$54.00	\$55.00
	CME 515	Per Credit Hour	\$54.00	\$55.00
	CME 542	Per Credit Hour	\$54.00	\$55.00
	CME 550	Per Credit Hour	\$54.00	\$55.00
	CME 554	Per Credit Hour	\$54.00	\$55.00
	CME 556	Per Credit Hour	\$54.00	\$55.00
	CME 580	Per Credit Hour	\$54.00	\$55.00
	CME 599	Per Credit Hour	\$54.00	\$55.00
	CME 620	Per Credit Hour	\$54.00	\$55.00
	CME 622	Per Credit Hour	\$54.00	\$55.00
	CME 630	Per Credit Hour	\$54.00	\$55.00
	CME 650	Per Credit Hour	\$54.00	\$55.00
	CME 664	Per Credit Hour	\$54.00	\$55.00
	CME 680	Per Credit Hour	\$54.00	\$55.00

Engineering (cont.)

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Chemical Engineering (cont.)				
	CME 748	Per Credit Hour	\$54.00	\$55.00
	CME 749	Per Credit Hour	\$54.00	\$55.00
	CME 767	Per Credit Hour	\$54.00	\$55.00
	CME 768	Per Credit Hour	\$54.00	\$55.00
	CME 769	Per Credit Hour	\$54.00	\$55.00
	CME 771	Per Credit Hour	\$54.00	\$55.00
	CME 779	Per Credit Hour	\$54.00	\$55.00
	CME 780	Per Credit Hour	\$54.00	\$55.00
	CME 790	Per Credit Hour	\$54.00	\$55.00
Civil Engineering				
	CE 106	Per Credit Hour	\$54.00	\$55.00
	CE 120	Per Credit Hour	\$54.00	\$55.00
	CE 195	Per Credit Hour	\$54.00	\$55.00
	CE 211	Per Credit Hour	\$54.00	\$55.00
	CE 303	Per Credit Hour	\$54.00	\$55.00
	CE 331	Per Credit Hour	\$54.00	\$55.00
	CE 341	Per Credit Hour	\$54.00	\$55.00
	CE 351	Per Credit Hour	\$54.00	\$55.00
	CE 381	Per Credit Hour	\$54.00	\$55.00
	CE 382	Per Credit Hour	\$54.00	\$55.00
	CE 395	Per Credit Hour	\$54.00	\$55.00
	CE 401	Per Credit Hour	\$54.00	\$55.00
	CE 403	Per Credit Hour	\$54.00	\$55.00
	CE 429	Per Credit Hour	\$54.00	\$55.00
	CE 433	Per Credit Hour	\$54.00	\$55.00
	CE 451	Per Credit Hour	\$54.00	\$55.00
	CE 482	Per Credit Hour	\$54.00	\$55.00
	CE 221	Per Credit Hour	\$54.00	\$55.00
	CE 321	Per Credit Hour	\$54.00	\$55.00
	CE 329	Per Credit Hour	\$54.00	\$55.00
	CE 399	Per Credit Hour	\$54.00	\$55.00
	CE 460	Per Credit Hour	\$54.00	\$55.00

Engineering (cont.)

seeblue.

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Civil Engineering (cont.)				
	CE 461G	Per Credit Hour	\$54.00	\$55.00
	CE 471G	Per Credit Hour	\$54.00	\$55.00
	CE 486G	Per Credit Hour	\$54.00	\$55.00
	CE 487G	Per Credit Hour	\$54.00	\$55.00
	CE 499	Per Credit Hour	\$54.00	\$55.00
	CE 503	Per Credit Hour	\$54.00	\$55.00
	CE 505	Per Credit Hour	\$54.00	\$55.00
	CE 507	Per Credit Hour	\$54.00	\$55.00
	CE 508	Per Credit Hour	\$54.00	\$55.00
	CE 509	Per Credit Hour	\$54.00	\$55.00
	CE 517	Per Credit Hour	\$54.00	\$55.00
	CE 518	Per Credit Hour	\$54.00	\$55.00
	CE 521	Per Credit Hour	\$54.00	\$55.00
	CE 525	Per Credit Hour	\$54.00	\$55.00
	CE 531	Per Credit Hour	\$54.00	\$55.00
	CE 533	Per Credit Hour	\$54.00	\$55.00
	CE 534	Per Credit Hour	\$54.00	\$55.00
	CE 539	Per Credit Hour	\$54.00	\$55.00
	CE 541	Per Credit Hour	\$54.00	\$55.00
	CE 542	Per Credit Hour	\$54.00	\$55.00
	CE 546	Per Credit Hour	\$54.00	\$55.00
	CE 547	Per Credit Hour	n/a	\$55.00
	CE 549	Per Credit Hour	\$54.00	\$55.00
	CE 555	Per Credit Hour	\$54.00	\$55.00
	CE 556	Per Credit Hour	\$54.00	\$55.00
	CE 557	Per Credit Hour	n/a	\$55.00
	CE 568	Per Credit Hour	\$54.00	\$55.00
	CE 579	Per Credit Hour	\$54.00	\$55.00
	CE 581	Per Credit Hour	\$54.00	\$55.00
	CE 582	Per Credit Hour	\$54.00	\$55.00
	CE 584	Per Credit Hour	\$54.00	\$55.00
Engineering (cont.)				

seeblue.

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Civil Engineering (cont.)				
	CE 585	Per Credit Hour	\$54.00	\$55.00
	CE 586	Per Credit Hour	\$54.00	\$55.00
	CE 589	Per Credit Hour	\$54.00	\$55.00
	CE 595	Per Credit Hour	\$54.00	\$55.00
	CE 599	Per Credit Hour	\$54.00	\$55.00
	CE 601	Per Credit Hour	\$54.00	\$55.00
	CE 602	Per Credit Hour	\$54.00	\$55.00
	CE 605	Per Credit Hour	\$54.00	\$55.00
	CE 621	Per Credit Hour	n/a	\$55.00
	CE 631	Per Credit Hour	\$54.00	\$55.00
	CE 633	Per Credit Hour	\$54.00	\$55.00
	CE 634	Per Credit Hour	\$54.00	\$55.00
	CE 635	Per Credit Hour	\$54.00	\$55.00
	CE 641	Per Credit Hour	\$54.00	\$55.00
	CE 642	Per Credit Hour	\$54.00	\$55.00
	CE 643	Per Credit Hour	\$54.00	\$55.00
	CE 651	Per Credit Hour	\$54.00	\$55.00
	CE 652	Per Credit Hour	\$54.00	\$55.00
	CE 653	Per Credit Hour	\$54.00	\$55.00
	CE 655	Per Credit Hour	\$54.00	\$55.00
	CE 660	Per Credit Hour	\$54.00	\$55.00
	CE 662	Per Credit Hour	\$54.00	\$55.00
	CE 665	Per Credit Hour	\$54.00	\$55.00
	CE 667	Per Credit Hour	\$54.00	\$55.00
	CE 671	Per Credit Hour	\$54.00	\$55.00
	CE 672	Per Credit Hour	\$54.00	\$55.00
	CE 676	Per Credit Hour	\$54.00	\$55.00
	CE 679	Per Credit Hour	\$54.00	\$55.00
	CE 681	Per Credit Hour	\$54.00	\$55.00
	CE 682	Per Credit Hour	\$54.00	\$55.00
	CE 684	Per Credit Hour	\$54.00	\$55.00

Engineering (cont.)

seeblue.

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Civil Engineering (cont.)				
	CE 686	Per Credit Hour	\$54.00	\$55.00
	CE 687	Per Credit Hour	\$54.00	\$55.00
	CE 699	Per Credit Hour	\$54.00	\$55.00
	CE 748	Per Credit Hour	\$54.00	\$55.00
	CE 749	Per Credit Hour	\$54.00	\$55.00
	CE 767	Per Credit Hour	\$54.00	\$55.00
	CE 768	Per Credit Hour	\$54.00	\$55.00
	CE 769	Per Credit Hour	\$54.00	\$55.00
	CE 779	Per Credit Hour	\$54.00	\$55.00
	CE 782	Per Credit Hour	\$54.00	\$55.00
	CE 783	Per Credit Hour	\$54.00	\$55.00
	CE 784	Per Credit Hour	\$54.00	\$55.00
	CE 790	Per Credit Hour	\$54.00	\$55.00
	CE 791	Per Credit Hour	\$54.00	\$55.00
Computer Science	CS 100	Per Credit Hour	\$54.00	\$55.00
	CS 101	Per Credit Hour	\$54.00	\$55.00
	CS 115	Per Credit Hour	\$54.00	\$55.00
	CS 215	Per Credit Hour	\$54.00	\$55.00
	CS 216	Per Credit Hour	\$54.00	\$55.00
	CS 221	Per Credit Hour	\$54.00	\$55.00
	CS 275	Per Credit Hour	\$54.00	\$55.00
	CS 315	Per Credit Hour	\$54.00	\$55.00
	CS 316	Per Credit Hour	\$54.00	\$55.00
	CS 321	Per Credit Hour	\$54.00	\$55.00
	CS 335	Per Credit Hour	\$54.00	\$55.00
	CS 340	Per Credit Hour	\$54.00	\$55.00
	CS 375	Per Credit Hour	\$54.00	\$55.00
	CS 380	Per Credit Hour	\$54.00	\$55.00
	CS 383	Per Credit Hour	\$54.00	\$55.00
	CS 395	Per Credit Hour	\$54.00	\$55.00
	CS 499	Per Credit Hour	\$54.00	\$55.00
Engineering (cont.)				

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Computer Science (cont.)				
	CS 378	Per Credit Hour	n/a	\$55.00
	CS 405G	Per Credit Hour	\$54.00	\$55.00
	CS 415G	Per Credit Hour	\$54.00	\$55.00
	CS 416G	Per Credit Hour	\$54.00	\$55.00
	CS 422	Per Credit Hour	\$54.00	\$55.00
	CS 441G	Per Credit Hour	\$54.00	\$55.00
	CS 450G	Per Credit Hour	\$54.00	\$55.00
	CS 463 G	Per Credit Hour	\$54.00	\$55.00
	CS 470G	Per Credit Hour	\$54.00	\$55.00
	CS 471G	Per Credit Hour	\$54.00	\$55.00
	CS 480G	Per Credit Hour	\$54.00	\$55.00
	CS 485G	Per Credit Hour	\$54.00	\$55.00
	CS 505	Per Credit Hour	\$54.00	\$55.00
	CS 515	Per Credit Hour	\$54.00	\$55.00
	CS 521	Per Credit Hour	\$54.00	\$55.00
	CS 522	Per Credit Hour	\$54.00	\$55.00
	CS 535	Per Credit Hour	\$54.00	\$55.00
	CS 536	Per Credit Hour	\$54.00	\$55.00
	CS 537	Per Credit Hour	\$54.00	\$55.00
	CS 541	Per Credit Hour	\$54.00	\$55.00
	CS 555	Per Credit Hour	\$54.00	\$55.00
	CS 570	Per Credit Hour	\$54.00	\$55.00
	CS 571	Per Credit Hour	\$54.00	\$55.00
	CS 575	Per Credit Hour	\$54.00	\$55.00
	CS 585	Per Credit Hour	\$54.00	\$55.00
	CS 587	Per Credit Hour	\$54.00	\$55.00
	CS 610	Per Credit Hour	\$54.00	\$55.00
	CS 611	Per Credit Hour	\$54.00	\$55.00
	CS 612	Per Credit Hour	\$54.00	\$55.00
	CS 616	Per Credit Hour	\$54.00	\$55.00
	CS 617	Per Credit Hour	\$54.00	\$55.00

Engineering (cont.)

seeblue.

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Computer Science (cont.)				
	CS 618	Per Credit Hour	\$54.00	\$55.00
	CS 621	Per Credit Hour	\$54.00	\$55.00
	CS 622	Per Credit Hour	\$54.00	\$55.00
	CS 623	Per Credit Hour	\$54.00	\$55.00
	CS 630	Per Credit Hour	\$54.00	\$55.00
	CS 631	Per Credit Hour	\$54.00	\$55.00
	CS 633	Per Credit Hour	\$54.00	\$55.00
	CS 634	Per Credit Hour	\$54.00	\$55.00
	CS 635	Per Credit Hour	\$54.00	\$55.00
	CS 636	Per Credit Hour	\$54.00	\$55.00
	CS 637	Per Credit Hour	\$54.00	\$55.00
	CS 642	Per Credit Hour	\$54.00	\$55.00
	CS 655	Per Credit Hour	\$54.00	\$55.00
	CS 660	Per Credit Hour	\$54.00	\$55.00
	CS 663	Per Credit Hour	\$54.00	\$55.00
	CS 670	Per Credit Hour	\$54.00	\$55.00
	CS 671	Per Credit Hour	\$54.00	\$55.00
	CS 673	Per Credit Hour	\$54.00	\$55.00
	CS 674	Per Credit Hour	\$54.00	\$55.00
	CS 675	Per Credit Hour	\$54.00	\$55.00
	CS 677	Per Credit Hour	\$54.00	\$55.00
	CS 678	Per Credit Hour	\$54.00	\$55.00
	CS 680	Per Credit Hour	\$54.00	\$55.00
	CS 683	Per Credit Hour	\$54.00	\$55.00
	CS 684	Per Credit Hour	\$54.00	\$55.00
	CS 685	Per Credit Hour	\$54.00	\$55.00
	CS 686	Per Credit Hour	\$54.00	\$55.00
	CS 687	Per Credit Hour	\$54.00	\$55.00
	CS 689	Per Credit Hour	\$54.00	\$55.00
	CS 690	Per Credit Hour	\$54.00	\$55.00
	CS 748	Per Credit Hour	\$54.00	\$55.00
Engineering (cont.)				

seeblue.

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Computer Science (cont.)				
	CS 749	Per Credit Hour	\$54.00	\$55.00
	CS 767	Per Credit Hour	\$54.00	\$55.00
	CS 768	Per Credit Hour	\$54.00	\$55.00
	CS 769	Per Credit Hour	\$54.00	\$55.00
Electrical and Computer Engineering				
	EE 101	Per Credit Hour	\$54.00	\$55.00
	EE 211	Per Credit Hour	\$54.00	\$55.00
	EE 221	Per Credit Hour	\$54.00	\$55.00
	EE 222	Per Credit Hour	\$54.00	\$55.00
	EE 280	Per Credit Hour	\$54.00	\$55.00
	EE 281	Per Credit Hour	\$54.00	\$55.00
	EE 305	Per Credit Hour	\$54.00	\$55.00
	EE 360	Per Credit Hour	\$54.00	\$55.00
	EE 380	Per Credit Hour	\$54.00	\$55.00
	EE 383	Per Credit Hour	\$54.00	\$55.00
	EE 395	Per Credit Hour	\$54.00	\$55.00
	EE 480	Per Credit Hour	\$54.00	\$55.00
	EE 490	Per Credit Hour	\$54.00	\$55.00
	EE 491	Per Credit Hour	\$54.00	\$55.00
	EE 402G	Per Credit Hour	\$54.00	\$55.00
	EE 415G	Per Credit Hour	\$54.00	\$55.00
	EE 416G	Per Credit Hour	\$54.00	\$55.00
	EE 421G	Per Credit Hour	\$54.00	\$55.00
	EE 422G	Per Credit Hour	\$54.00	\$55.00
	EE 461G	Per Credit Hour	\$54.00	\$55.00
	EE 462G	Per Credit Hour	\$54.00	\$55.00
	EE 468G	Per Credit Hour	\$54.00	\$55.00
	EE 511	Per Credit Hour	\$54.00	\$55.00
	EE 512	Per Credit Hour	\$54.00	\$55.00
	EE 513	Per Credit Hour	\$54.00	\$55.00
	EE 517	Per Credit Hour	\$54.00	\$55.00
	EE 518	Per Credit Hour	\$54.00	\$55.00

Engineering (cont.)

seeblue.

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Electrical and Computer Engineering (cont.)				
	EE 521	Per Credit Hour	\$54.00	\$55.00
	EE 522	Per Credit Hour	\$54.00	\$55.00
	EE 523	Per Credit Hour	\$54.00	\$55.00
	EE 524	Per Credit Hour	\$54.00	\$55.00
	EE 525	Per Credit Hour	\$54.00	\$55.00
	EE 527	Per Credit Hour	\$53.00	\$55.00
	EE 531	Per Credit Hour	\$53.00	\$55.00
	EE 532	Per Credit Hour	n/a	\$55.00
	EE 535	Per Credit Hour	\$53.00	\$55.00
	EE 536	Per Credit Hour	\$53.00	\$55.00
	EE 537	Per Credit Hour	\$54.00	\$55.00
	EE 538	Per Credit Hour	\$54.00	\$55.00
	EE 539	Per Credit Hour	\$54.00	\$55.00
	EE 546	Per Credit Hour	n/a	\$55.00
	EE 555	Per Credit Hour	\$54.00	\$55.00
	EE 560	Per Credit Hour	\$54.00	\$55.00
	EE 561	Per Credit Hour	\$54.00	\$55.00
	EE 562	Per Credit Hour	\$54.00	\$55.00
	EE 564	Per Credit Hour	\$54.00	\$55.00
	EE 567	Per Credit Hour	\$54.00	\$55.00
	EE 568	Per Credit Hour	\$54.00	\$55.00
	EE 569	Per Credit Hour	\$54.00	\$55.00
	EE 570	Per Credit Hour	\$54.00	\$55.00
	EE 571	Per Credit Hour	\$54.00	\$55.00
	EE 572	Per Credit Hour	\$54.00	\$55.00
	EE 575	Per Credit Hour	\$54.00	\$55.00
	EE 579	Per Credit Hour	\$54.00	\$55.00
	EE 581	Per Credit Hour	\$54.00	\$55.00
	EE 582	Per Credit Hour	\$54.00	\$55.00
	EE 584	Per Credit Hour	\$54.00	\$55.00
	EE 585	Per Credit Hour	\$54.00	\$55.00
Engineering (cont.)				

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Electrical and Computer Engineering (cont.)				
	EE 586	Per Credit Hour	\$54.00	\$55.00
	EE 587	Per Credit Hour	\$54.00	\$55.00
	EE 588	Per Credit Hour	\$54.00	\$55.00
	EE 589	Per Credit Hour	\$54.00	\$55.00
	EE 595	Per Credit Hour	\$54.00	\$55.00
	EE 599	Per Credit Hour	\$54.00	\$55.00
	EE 601	Per Credit Hour	\$54.00	\$55.00
	EE 603	Per Credit Hour	\$54.00	\$55.00
	EE 604	Per Credit Hour	\$54.00	\$55.00
	EE 605	Per Credit Hour	\$54.00	\$55.00
	EE 606	Per Credit Hour	\$54.00	\$55.00
	EE 611	Per Credit Hour	\$54.00	\$55.00
	EE 613	Per Credit Hour	\$54.00	\$55.00
	EE 614	Per Credit Hour	\$54.00	\$55.00
	EE 619	Per Credit Hour	\$54.00	\$55.00
	EE 621	Per Credit Hour	\$54.00	\$55.00
	EE 622	Per Credit Hour	\$54.00	\$55.00
	EE 624	Per Credit Hour	\$54.00	\$55.00
	EE 625	Per Credit Hour	\$54.00	\$55.00
	EE 630	Per Credit Hour	\$54.00	\$55.00
	EE 635	Per Credit Hour	\$54.00	\$55.00
	EE 639	Per Credit Hour	\$54.00	\$55.00
	EE 640	Per Credit Hour	\$54.00	\$55.00
	EE 642	Per Credit Hour	\$54.00	\$55.00
	EE 661	Per Credit Hour	\$54.00	\$55.00
	EE 663	Per Credit Hour	\$54.00	\$55.00
	EE 664	Per Credit Hour	\$54.00	\$55.00
	EE 684	Per Credit Hour	\$54.00	\$55.00
	EE 685	Per Credit Hour	\$54.00	\$55.00
	EE 686	Per Credit Hour	\$54.00	\$55.00
	EE 699	Per Credit Hour	\$54.00	\$55.00

Engineering (cont.)

seeblue.

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Electrical and Computer Engineering (cont.)				
	EE 748	Per Credit Hour	\$54.00	\$55.00
	EE 749	Per Credit Hour	\$54.00	\$55.00
	EE 767	Per Credit Hour	\$54.00	\$55.00
	EE 768	Per Credit Hour	\$54.00	\$55.00
	EE 769	Per Credit Hour	\$54.00	\$55.00
	EE 780	Per Credit Hour	\$54.00	\$55.00
	EE 783	Per Credit Hour	\$54.00	\$55.00
	EE 784	Per Credit Hour	\$54.00	\$55.00
	EE 790	Per Credit Hour	\$54.00	\$55.00
Engineering	EGR 101	Per Credit Hour	\$54.00	\$55.00
	EGR 120	Per Credit Hour	\$54.00	\$55.00
	EGR 199	Per Credit Hour	\$54.00	\$55.00
	EGR 201	Per Credit Hour	\$54.00	\$55.00
	EGR 240	Per Credit Hour	\$54.00	\$55.00
	EGR 390	Per Credit Hour	\$54.00	\$55.00
	EGR 394	Per Course	\$5,000.00	\$2,000.00
	EGR 399	Per Credit Hour	\$54.00	\$55.00
	EGR 401	Per Credit Hour	\$54.00	\$55.00
	EGR 537	Per Credit Hour	\$54.00	\$55.00
	EGR 540	Per Credit Hour	n/a	\$55.00
	EGR 542	Per Credit Hour	\$54.00	\$55.00
	EGR 546	Per Credit Hour	n/a	\$55.00
	EGR 599	Per Credit Hour	\$54.00	\$55.00
	EGR 611	Per Credit Hour	\$54.00	\$55.00
	EGR 649	Per Credit Hour	n/a	\$55.00
Manufacturing Systems Engineering	MFS 503	Per Credit Hour	\$54.00	\$55.00
	MFS 505	Per Credit Hour	\$54.00	\$55.00
	MFS 507	Per Credit Hour	\$54.00	\$55.00
	MFS 512	Per Credit Hour	\$54.00	\$55.00
	MFS 525	Per Credit Hour	\$54.00	\$55.00
	MFS 526	Per Credit Hour	\$54.00	\$55.00
Engineering (cont.)				

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Manufacturing Systems Engineering (cont.)				
	MFS 554	Per Credit Hour	\$54.00	\$55.00
	MFS 563	Per Credit Hour	\$54.00	\$55.00
	MFS 599	Per Credit Hour	\$54.00	\$55.00
	MFS 603	Per Credit Hour	\$54.00	\$55.00
	MFS 605	Per Credit Hour	\$54.00	\$55.00
	MFS 606	Per Credit Hour	\$54.00	\$55.00
	MFS 607	Per Credit Hour	\$54.00	\$55.00
	MFS 609	Per Credit Hour	\$54.00	\$55.00
	MFS 611	Per Credit Hour	\$54.00	\$55.00
	MFS 612	Per Credit Hour	\$54.00	\$55.00
	MFS 681	Per Credit Hour	\$54.00	\$55.00
	MFS 699	Per Credit Hour	\$54.00	\$55.00
	MFS 748	Per Credit Hour	\$54.00	\$55.00
	MFS 780	Per Credit Hour	\$54.00	\$55.00
	MFS 784	Per Credit Hour	\$54.00	\$55.00
Mechanical Engineering				
	EM 221	Per Credit Hour	\$54.00	\$55.00
	EM 302	Per Credit Hour	\$54.00	\$55.00
	EM 313	Per Credit Hour	\$54.00	\$55.00
	ME 101	Per Credit Hour	\$54.00	\$55.00
	ME 151	Per Credit Hour	\$54.00	\$55.00
	ME 205	Per Credit Hour	\$54.00	\$55.00
	ME 220	Per Credit Hour	\$54.00	\$55.00
	ME 310	Per Credit Hour	\$54.00	\$55.00
	ME 311	Per Credit Hour	\$54.00	\$55.00
	ME 321	Per Credit Hour	\$54.00	\$55.00
	ME 325	Per Credit Hour	\$54.00	\$55.00
	ME 330	Per Credit Hour	\$54.00	\$55.00
	ME 340	Per Credit Hour	\$54.00	\$55.00
	ME 344	Per Credit Hour	\$54.00	\$55.00
	ME 380	Per Credit Hour	\$54.00	\$55.00
	ME 395	Per Credit Hour	\$54.00	\$55.00

Engineering (cont.)

seeblue.

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Mechanical Engineering (cont.)				
	ME 411	Per Credit Hour	\$54.00	\$55.00
	ME 412	Per Credit Hour	\$54.00	\$55.00
	ME 440	Per Credit Hour	\$54.00	\$55.00
	ME 358	Per Credit Hour	\$54.00	\$55.00
	ME 407	Per Credit Hour	\$54.00	\$55.00
	ME 408	Per Credit Hour	\$54.00	\$55.00
	ME 480G	Per Credit Hour	\$54.00	\$55.00
	ME 501	Per Credit Hour	\$54.00	\$55.00
	ME 503	Per Credit Hour	\$54.00	\$55.00
	ME 505	Per Credit Hour	\$54.00	\$55.00
	ME 506	Per Credit Hour	\$54.00	\$55.00
	ME 507	Per Credit Hour	\$54.00	\$55.00
	ME 510	Per Credit Hour	\$54.00	\$55.00
	ME 512	Per Credit Hour	\$54.00	\$55.00
	ME 513	Per Credit Hour	\$54.00	\$55.00
	ME 514	Per Credit Hour	\$54.00	\$55.00
	ME 527	Per Credit Hour	\$54.00	\$55.00
	ME 530	Per Credit Hour	\$54.00	\$55.00
	ME 531	Per Credit Hour	\$54.00	\$55.00
	ME 532	Per Credit Hour	\$54.00	\$55.00
	ME 548	Per Credit Hour	\$54.00	\$55.00
	ME 549	Per Credit Hour	\$54.00	\$55.00
	ME 554	Per Credit Hour	\$54.00	\$55.00
	ME 555	Per Credit Hour	\$54.00	\$55.00
	ME 556	Per Credit Hour	\$54.00	\$55.00
	ME 560	Per Credit Hour	\$54.00	\$55.00
	ME 563	Per Credit Hour	\$54.00	\$55.00
	ME 565	Per Credit Hour	\$54.00	\$55.00
	ME 570	Per Credit Hour	\$54.00	\$55.00
	ME 580	Per Credit Hour	\$54.00	\$55.00
	ME 585	Per Credit Hour	\$54.00	\$55.00
Engineering (cont.)				

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Mechanical Engineering (cont.)				
	ME 599	Per Credit Hour	\$54.00	\$55.00
	ME 601	Per Credit Hour	\$54.00	\$55.00
	ME 602	Per Credit Hour	\$54.00	\$55.00
	ME 603	Per Credit Hour	\$54.00	\$55.00
	ME 606	Per Credit Hour	\$54.00	\$55.00
	ME 607	Per Credit Hour	\$54.00	\$55.00
	ME 608	Per Credit Hour	\$54.00	\$55.00
	ME 610	Per Credit Hour	\$54.00	\$55.00
	ME 611	Per Credit Hour	\$54.00	\$55.00
	ME 613	Per Credit Hour	\$54.00	\$55.00
	ME 620	Per Credit Hour	\$54.00	\$55.00
	ME 626	Per Credit Hour	\$54.00	\$55.00
	ME 627	Per Credit Hour	\$54.00	\$55.00
	ME 628	Per Credit Hour	\$54.00	\$55.00
	ME 631	Per Credit Hour	\$54.00	\$55.00
	ME 634	Per Credit Hour	\$54.00	\$55.00
	ME 640	Per Credit Hour	\$54.00	\$55.00
	ME 641	Per Credit Hour	\$54.00	\$55.00
	ME 644	Per Credit Hour	\$54.00	\$55.00
	ME 645	Per Credit Hour	\$54.00	\$55.00
	ME 647	Per Credit Hour	\$54.00	\$55.00
	ME 651	Per Credit Hour	\$54.00	\$55.00
	ME 652	Per Credit Hour	\$54.00	\$55.00
	ME 653	Per Credit Hour	\$54.00	\$55.00
	ME 690	Per Credit Hour	\$54.00	\$55.00
	ME 691	Per Credit Hour	\$54.00	\$55.00
	ME 692	Per Credit Hour	\$54.00	\$55.00
	ME 699	Per Credit Hour	\$54.00	\$55.00
	ME 748	Per Credit Hour	\$54.00	\$55.00
	ME 749	Per Credit Hour	\$54.00	\$55.00
	ME 767	Per Credit Hour	\$54.00	\$55.00

Engineering (cont.)

seeblue.

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Mechanical Engineering (cont.)				
	ME 768	Per Credit Hour	\$54.00	\$55.00
	ME 769	Per Credit Hour	\$54.00	\$55.00
	ME 780	Per Credit Hour	\$54.00	\$55.00
	ME 790	Per Credit Hour	\$54.00	\$55.00
Mining Engineering				
	MNG 101	Per Credit Hour	\$54.00	\$55.00
	MNG 191	Per Credit Hour	\$54.00	\$55.00
	MNG 211	Per Credit Hour	\$54.00	\$55.00
	MNG 264	Per Credit Hour	\$54.00	\$55.00
	MNG 291	Per Credit Hour	\$54.00	\$55.00
	MNG 301	Per Credit Hour	\$54.00	\$55.00
	MNG 302	Per Credit Hour	\$54.00	\$55.00
	MNG 303	Per Credit Hour	\$54.00	\$55.00
	MNG 322	Per Credit Hour	\$54.00	\$55.00
	MNG 331	Per Credit Hour	\$54.00	\$55.00
	MNG 332	Per Credit Hour	\$54.00	\$55.00
	MNG 335	Per Credit Hour	\$54.00	\$55.00
	MNG 341	Per Credit Hour	\$54.00	\$55.00
	MNG 371	Per Credit Hour	\$54.00	\$55.00
	MNG 395	Per Credit Hour	\$54.00	\$55.00
	MNG 431	Per Credit Hour	\$54.00	\$55.00
	MNG 435	Per Credit Hour	\$54.00	\$55.00
	MNG 463	Per Credit Hour	\$54.00	\$55.00
	MNG 511	Per Credit Hour	\$54.00	\$55.00
	MNG 531	Per Credit Hour	\$54.00	\$55.00
	MNG 541	Per Credit Hour	\$54.00	\$55.00
	MNG 551	Per Credit Hour	\$54.00	\$55.00
	MNG 561	Per Credit Hour	\$54.00	\$55.00
	MNG 563	Per Credit Hour	\$54.00	\$55.00
	MNG 575	Per Credit Hour	\$54.00	\$55.00
	MNG 580	Per Credit Hour	\$54.00	\$55.00
	MNG 591	Per Credit Hour	\$54.00	\$55.00
Engineering (cont.)				

seeblue.

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Mining Engineering (cont.)				
	MNG 592	Per Credit Hour	\$54.00	\$55.00
	MNG 599	Per Credit Hour	\$54.00	\$55.00
	MNG 611	Per Credit Hour	\$54.00	\$55.00
	MNG 621	Per Credit Hour	\$54.00	\$55.00
	MNG 641	Per Credit Hour	\$54.00	\$55.00
	MNG 690	Per Credit Hour	\$54.00	\$55.00
	MNG 691	Per Credit Hour	\$54.00	\$55.00
	MNG 699	Per Credit Hour	\$54.00	\$55.00
	MNG 748	Per Credit Hour	\$54.00	\$55.00
	MNG 749	Per Credit Hour	\$54.00	\$55.00
	MNG 767	Per Credit Hour	\$54.00	\$55.00
	MNG 768	Per Credit Hour	\$54.00	\$55.00
	MNG 769	Per Credit Hour	\$54.00	\$55.00
	MNG 771	Per Credit Hour	\$54.00	\$55.00
	MNG 780	Per Credit Hour	\$54.00	\$55.00
	MNG 790	Per Credit Hour	\$54.00	\$55.00
Enrollment Management				
Registrar	Freshman Advisory Conference	Per Student	\$100.00	\$250.00
	Application - Domestic	Per Student	\$50.00	\$50.00
	Application International	Per Student	\$60.00	\$60.00
	Late Registration Fee	Per Student	\$40.00	\$40.00
	Transcript Fee	Per Student	\$10.00	\$10.00
	Duplicate Diplomas	Per Student	\$25.00	\$25.00
	Transfer Advisory Conference	Per Student	\$25.00	\$25.00
	Guest Advisory Conference	Per Student	\$30.00	\$30.00
	Transfer/Readmission Conferences	Per Student	\$25.00	\$25.00
Student Billings	Credit Card Convenience Fee	Per Transaction	n/a	2.25%
	Installment Payment Plan Late fee - per month	Per Student	1.25%	1.25%
Fine Arts				
Art	A-E 120	Per Course	\$15.00	\$15.00
	A-E 200	Per Course	\$15.00	\$15.00

Fine Arts (cont.)

seeblue.

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Art (cont.)				
	A-E 538	Per Course	\$15.00	\$15.00
	A-E 576	Per Course	\$15.00	\$15.00
	A-E 578	Per Course	\$15.00	\$15.00
	A-E 670	Per Course	\$15.00	\$15.00
	A-E 675	Per Course	\$15.00	\$15.00
	A-H 106	Per Course	\$10.00	\$10.00
	A-S 102	Per Course	\$25.00	\$25.75
	A-S 103	Per Course	\$70.00	\$72.10
	A-S 130	Per Course	\$25.00	\$25.75
	A-S 200	Per Course	\$100.00	\$100.00
	A-S 270	Per Course	\$125.00	\$128.75
	A-S 280	Per Course	\$50.00	\$50.00
	A-S 320	Per Course	\$75.00	\$77.25
	A-S 321	Per Course	\$75.00	\$77.25
	A-S 331	Per Course	\$15.00	\$15.00
	A-S 340	Per Course	\$75.00	\$77.25
	A-S 345	Per Course	\$50.00	\$50.00
	A-S 346	Per Course	\$100.00	\$100.00
	A-S 347	Per Course	\$100.00	\$100.00
	A-S 348	Per Course	\$100.00	\$100.00
	A-S 350	Per Course	\$175.00	\$175.00
	A-S 351	Per Course	\$175.00	\$175.00
	A-S 355	Per Course	\$165.00	\$165.00
	A-S 360	Per Course	\$200.00	\$200.00
	A-S 361	Per Course	\$200.00	\$200.00
	A-S 370	Per Course	\$170.00	\$170.00
	A-S 371	Per Course	\$170.00	\$170.00
	A-S 380	Per Course	\$55.00	\$56.65
	A-S 381	Per Course	\$55.00	\$56.65
	A-S 384	Per Course	\$125.00	\$128.75
	A-S 385	Per Course	\$50.00	\$51.50
Fine Arts (cont.)				

seeblue.

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Art (cont.)				
	A-S 386	Per Course	\$125.00	\$125.00
	A-S 390	Per Course	\$60.00	\$61.80
	A-S 490	Per Course	\$20.00	\$20.00
	A-S 520	Per Course	\$75.00	\$77.25
	A-S 521	Per Course	\$75.00	\$77.25
	A-S 546	Per Course	\$50.00	\$51.50
	A-S 550	Per Course	\$175.00	\$175.00
	A-S 551	Per Course	\$175.00	\$175.00
	A-S 560	Per Course	\$200.00	\$200.00
	A-S 561	Per Course	\$200.00	\$200.00
	A-S 570	Per Course	\$170.00	\$170.00
	A-S 571	Per Course	\$170.00	\$170.00
	A-S 580	Per Course	\$60.00	\$61.80
	A-S 581	Per Course	\$60.00	\$61.80
	A-S 584	Per Course	\$125.00	\$128.75
	A-S 586	Per Course	\$60.00	\$60.00
	A-S 620	Per Course	\$75.00	\$77.25
	A-S 621	Per Course	\$75.00	\$77.25
	A-S 646	Per Course	\$50.00	\$51.50
	A-S 650	Per Course	\$175.00	\$175.00
	A-S 651	Per Course	\$175.00	\$175.00
	A-S 660	Per Course	\$200.00	\$200.00
	A-S 661	Per Course	\$200.00	\$200.00
	A-S 670	Per Course	\$170.00	\$170.00
	A-S 671	Per Course	\$170.00	\$170.00
	A-S 680	Per Course	\$60.00	\$61.80
	A-S 681	Per Course	\$60.00	\$61.80
	A-S 720	Per Course	\$75.00	\$77.25
	A-S 740	Per Course	\$175.00	\$175.00
	A-S 750	Per Course	\$200.00	\$200.00
	A-S 770	Per Course	\$170.00	\$170.00

Fine Arts (cont.)

seeblue.

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Art (cont.)				
	A-S 777	Per Course	\$50.00	\$51.50
	A-S 779	Per Course	\$110.00	\$110.00
	A-S 780	Per Course	\$110.00	\$110.00
Arts Administration				
	AAD 520	Per Course	\$25.00	\$25.00
	AAD 600	Per Course	\$230.00	\$230.00
	AAD 610	Per Course	\$40.00	\$40.00
	AAD 620	Per Course	\$25.00	\$25.00
	AAD 630	Per Course	\$40.00	\$40.00
	AAD 650	Per Course	\$40.00	\$40.00
Music				
	MUP 101	Per Course	\$100.00	\$103.00
	MUP 102	Per Course	\$100.00	\$103.00
	MUP 103	Per Course	\$100.00	\$103.00
	MUP 104	Per Course	\$100.00	\$103.00
	MUP 105	Per Course	\$100.00	\$103.00
	MUP 106	Per Course	\$100.00	\$103.00
	MUP 107	Per Course	\$100.00	\$103.00
	MUP 108	Per Course	\$100.00	\$103.00
	MUP 109	Per Course	\$100.00	\$103.00
	MUP 110	Per Course	\$100.00	\$103.00
	MUP 111	Per Course	\$100.00	\$103.00
	MUP 112	Per Course	\$100.00	\$103.00
	MUP 113	Per Course	\$100.00	\$103.00
	MUP 114	Per Course	\$100.00	\$103.00
	MUP 115	Per Course	\$100.00	\$103.00
	MUP 116	Per Course	\$100.00	\$103.00
	MUP 117	Per Course	\$100.00	\$103.00
	MUP 118	Per Course	\$100.00	\$103.00
	MUP 119	Per Course	\$100.00	\$103.00
	MUP 120	Per Course	\$100.00	\$103.00
	MUP 121	Per Course	\$100.00	\$103.00
	MUP 122	Per Course	\$100.00	\$103.00
Fine Arts (cont.)				

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Music (cont.)				
	MUP 123	Per Course	\$500.00	\$500.00
	MUP 201	Per Course	\$100.00	\$103.00
	MUP 202	Per Course	\$100.00	\$103.00
	MUP 203	Per Course	\$100.00	\$103.00
	MUP 204	Per Course	\$100.00	\$103.00
	MUP 205	Per Course	\$100.00	\$103.00
	MUP 206	Per Course	\$100.00	\$103.00
	MUP 207	Per Course	\$100.00	\$103.00
	MUP 208	Per Course	\$100.00	\$103.00
	MUP 209	Per Course	\$100.00	\$103.00
	MUP 210	Per Course	\$100.00	\$103.00
	MUP 211	Per Course	\$100.00	\$103.00
	MUP 212	Per Course	\$100.00	\$103.00
	MUP 213	Per Course	\$100.00	\$103.00
	MUP 214	Per Course	\$100.00	\$103.00
	MUP 215	Per Course	\$100.00	\$103.00
	MUP 216	Per Course	\$100.00	\$103.00
	MUP 217	Per Course	\$100.00	\$103.00
	MUP 218	Per Course	\$100.00	\$103.00
	MUP 219	Per Course	\$100.00	\$103.00
	MUP 220	Per Course	\$100.00	\$103.00
	MUP 221	Per Course	\$100.00	\$103.00
	MUP 222	Per Course	\$100.00	\$103.00
	MUP 223	Per Course	\$500.00	\$500.00
	MUP 301	Per Course	\$100.00	\$103.00
	MUP 302	Per Course	\$100.00	\$103.00
	MUP 303	Per Course	\$100.00	\$103.00
	MUP 304	Per Course	\$100.00	\$103.00
	MUP 305	Per Course	\$100.00	\$103.00
	MUP 306	Per Course	\$100.00	\$103.00
	MUP 307	Per Course	\$100.00	\$103.00

Fine Arts (cont.)

seeblue.

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Music (cont.)				
	MUP 308	Per Course	\$100.00	\$103.00
	MUP 309	Per Course	\$100.00	\$103.00
	MUP 310	Per Course	\$100.00	\$103.00
	MUP 311	Per Course	\$100.00	\$103.00
	MUP 312	Per Course	\$100.00	\$103.00
	MUP 313	Per Course	\$100.00	\$103.00
	MUP 314	Per Course	\$100.00	\$103.00
	MUP 315	Per Course	\$100.00	\$103.00
	MUP 316	Per Course	\$100.00	\$103.00
	MUP 317	Per Course	\$100.00	\$103.00
	MUP 318	Per Course	\$100.00	\$103.00
	MUP 319	Per Course	\$100.00	\$103.00
	MUP 320	Per Course	\$100.00	\$103.00
	MUP 321	Per Course	\$100.00	\$103.00
	MUP 322	Per Course	\$100.00	\$103.00
	MUP 323	Per Course	\$500.00	\$500.00
	MUP 401	Per Course	\$100.00	\$103.00
	MUP 402	Per Course	\$100.00	\$103.00
	MUP 403	Per Course	\$100.00	\$103.00
	MUP 404	Per Course	\$100.00	\$103.00
	MUP 405	Per Course	\$100.00	\$103.00
	MUP 406	Per Course	\$100.00	\$103.00
	MUP 407	Per Course	\$100.00	\$103.00
	MUP 408	Per Course	\$100.00	\$103.00
	MUP 409	Per Course	\$100.00	\$103.00
	MUP 410	Per Course	\$100.00	\$103.00
	MUP 411	Per Course	\$100.00	\$103.00
	MUP 412	Per Course	\$100.00	\$103.00
	MUP 413	Per Course	\$100.00	\$103.00
	MUP 414	Per Course	\$100.00	\$103.00
	MUP 415	Per Course	\$100.00	\$103.00
Fine Arts (cont.)				

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Music (cont.)				
	MUP 416	Per Course	\$100.00	\$103.00
	MUP 417	Per Course	\$100.00	\$103.00
	MUP 418	Per Course	\$100.00	\$103.00
	MUP 419	Per Course	\$100.00	\$103.00
	MUP 420	Per Course	\$100.00	\$103.00
	MUP 421	Per Course	\$100.00	\$103.00
	MUP 422	Per Course	\$100.00	\$103.00
	MUP 423	Per Course	\$500.00	\$500.00
	MUP 430	Per Course	\$100.00	\$103.00
	MUP 501	Per Course	\$100.00	\$103.00
	MUP 502	Per Course	\$100.00	\$103.00
	MUP 503	Per Course	\$100.00	\$103.00
	MUP 504	Per Course	\$100.00	\$103.00
	MUP 505	Per Course	\$100.00	\$103.00
	MUP 506	Per Course	\$100.00	\$103.00
	MUP 507	Per Course	\$100.00	\$103.00
	MUP 508	Per Course	\$100.00	\$103.00
	MUP 509	Per Course	\$100.00	\$103.00
	MUP 510	Per Course	\$100.00	\$103.00
	MUP 511	Per Course	\$100.00	\$103.00
	MUP 512	Per Course	\$100.00	\$103.00
	MUP 513	Per Course	\$100.00	\$103.00
	MUP 514	Per Course	\$100.00	\$103.00
	MUP 515	Per Course	\$100.00	\$103.00
	MUP 516	Per Course	\$100.00	\$103.00
	MUP 517	Per Course	\$100.00	\$103.00
	MUP 518	Per Course	\$100.00	\$103.00
	MUP 519	Per Course	\$100.00	\$103.00
	MUP 520	Per Course	\$100.00	\$103.00
	MUP 521	Per Course	\$100.00	\$103.00
	MUP 522	Per Course	\$100.00	\$103.00

Fine Arts (cont.)

seeblue.

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Music (cont.)				
	MUP 523	Per Course	\$500.00	\$500.00
	MUP 530	Per Course	\$100.00	\$103.00
	MUP 558	Per Course	\$100.00	\$103.00
	MUP 601	Per Course	\$100.00	\$103.00
	MUP 602	Per Course	\$100.00	\$103.00
	MUP 603	Per Course	\$100.00	\$103.00
	MUP 604	Per Course	\$100.00	\$103.00
	MUP 605	Per Course	\$100.00	\$103.00
	MUP 606	Per Course	\$100.00	\$103.00
	MUP 607	Per Course	\$100.00	\$103.00
	MUP 608	Per Course	\$100.00	\$103.00
	MUP 609	Per Course	\$100.00	\$103.00
	MUP 610	Per Course	\$100.00	\$103.00
	MUP 611	Per Course	\$100.00	\$103.00
	MUP 612	Per Course	\$100.00	\$103.00
	MUP 613	Per Course	\$100.00	\$103.00
	MUP 614	Per Course	\$100.00	\$103.00
	MUP 615	Per Course	\$100.00	\$103.00
	MUP 616	Per Course	\$100.00	\$103.00
	MUP 617	Per Course	\$100.00	\$103.00
	MUP 618	Per Course	\$100.00	\$103.00
	MUP 619	Per Course	\$100.00	\$103.00
	MUP 620	Per Course	\$100.00	\$103.00
	MUP 621	Per Course	\$100.00	\$103.00
	MUP 622	Per Course	\$100.00	\$103.00
	MUP 623	Per Course	\$500.00	\$500.00
	MUP 630	Per Course	\$100.00	\$103.00
	MUP 658	Per Course	\$100.00	\$103.00
	MUP 701	Per Course	\$100.00	\$103.00
	MUP 702	Per Course	\$100.00	\$103.00
	MUP 703	Per Course	\$100.00	\$103.00
Fine Arts (cont.)				

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Music (cont.)				
	MUP 704	Per Course	\$100.00	\$103.00
	MUP 705	Per Course	\$100.00	\$103.00
	MUP 706	Per Course	\$100.00	\$103.00
	MUP 707	Per Course	\$100.00	\$103.00
	MUP 708	Per Course	\$100.00	\$103.00
	MUP 709	Per Course	\$100.00	\$103.00
	MUP 710	Per Course	\$100.00	\$103.00
	MUP 711	Per Course	\$100.00	\$103.00
	MUP 712	Per Course	\$100.00	\$103.00
	MUP 713	Per Course	\$100.00	\$103.00
	MUP 714	Per Course	\$100.00	\$103.00
	MUP 715	Per Course	\$100.00	\$103.00
	MUP 716	Per Course	\$100.00	\$103.00
	MUP 717	Per Course	\$100.00	\$103.00
	MUP 718	Per Course	\$100.00	\$103.00
	MUP 719	Per Course	\$100.00	\$103.00
	MUP 720	Per Course	\$100.00	\$103.00
	MUP 721	Per Course	\$100.00	\$103.00
	MUP 722	Per Course	\$100.00	\$103.00
	MUP 730	Per Course	\$100.00	\$103.00
	MUP 758	Per Course	\$100.00	\$103.00
Theatre				
	TA 260	Per Course	\$40.00	\$41.20
	TA 265	Per Course	\$40.00	\$41.20
	TA 267	Per Course	\$40.00	\$41.20
	TA 470	Per Course	\$40.00	\$41.20
	TAD 141	Per Course	\$25.00	\$25.75
	TAD 142	Per Course	\$25.00	\$25.75
	TAD 241	Per Course	\$25.00	\$25.75
	TAD 242	Per Course	\$25.00	\$25.75
Graduate School				
Graduate School	Additional binding charge (per volume)	Per Student	\$14.00	\$0.00
Graduate School (cont.)				

seeblue.

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Graduate School (cont.)				
	Base Dissertation fee	Per Student	\$74.00	\$74.00
	Base Thesis fee	Per Student	\$14.00	\$14.00
	Copyright fee	Per Student	\$65.00	\$65.00
	Domestic Application Fee	Per Student	\$65.00	\$65.00
	Enclosure for each non-print media, bound in back of volume	Per Student	\$10.00	\$0.00
	Graduate Certificate Application Fee	Per Student	\$30.00	\$30.00
	International Application Fee	Per Student	\$75.00	\$75.00
	International Student Health Insurance - Fall	Per Student	\$661.00	\$720.00
	International Student Health Insurance - only for those who enter the institution during one of the summer terms	Per Student	\$576.00	\$627.00
	International Student Health Insurance - Spring/Summer	Per Student	\$1,221.00	\$1,330.00
	Pocket for oversized material	Per Student	\$10.00	\$0.00
Martin School	New One-Year MPA Program	Per Student	\$8,000.00	\$8,000.00
Health Sciences				
Athletic Training	AT 740	Per Course	\$150.00	\$150.00
Clinical Lab Sciences	MLS 440	Per Course	\$40.00	\$0.00
	MLS 465	Per Course	\$225.00	\$200.00
	MLS 467	Per Course	\$225.00	\$200.00
Clinical Leadership Management	Application Fee	Per Student	n/a	\$25.00
Communication Disorders	CD 654	Per Course	\$35.00	\$35.00
	CD 657	Per Course	\$75.00	\$75.00
	CD 659	Per Course	\$75.00	\$75.00
	Application Fee	Per Student	\$60.00	\$60.00
Human Health Sciences	Application Fee	Per Student	\$50.00	\$50.00
Medical Laboratory Science	MLS 466	Per Student	n/a	\$200.00
	MLS 468	Per Student	n/a	\$200.00
	MLS 469	Per Student	n/a	\$200.00
	Application Fee	Per Student	\$60.00	\$60.00
Physical Therapy	Application Fee	Per Student	\$100.00	\$100.00
Physician Asst. Studies	Application Fee	Per Student	\$75.00	\$75.00
	Instrument Kit, First Year	Per Student	n/a	\$850.00

Law

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
	Application Fee	Per Student	\$50.00	\$50.00
Libraries				
	Books - per item per day	Per Student	\$0.25	\$0.25
	Group Study Rooms - per hour	Per Student	\$0.60	\$0.60
	Periodicals - per item per day	Per Student	\$5.00	\$5.00
	Reserves - per hour per day	Per Student	\$0.60	\$0.60
Replacements	Book - default price	Per Student	\$100.00	\$100.00
	Book - non-refundable processing fee	Per Student	\$25.00	\$25.00
	Door lock mechanism - replace cost for replacing door lock mechanisms when keys have been lost	Per Student	\$60.00	\$60.00
	Government publications - per page	Per Student	\$0.10	\$0.10
	Government publications -non-refundable processing fee	Per Student	\$10.00	\$10.00
	Locker Keys - replacement cost for lost or damaged locker keys fee + any overdue fines	Per Student	\$25.00	\$25.00
	Periodicals - minimum replacement fee	Per Student	\$125.00	\$125.00
	Periodicals - non-refundable processing fee	Per Student	\$25.00	\$25.00
	Room Keys - replacement cost for lost or damaged keys is fee	Per Student	\$25.00	\$25.00
	Various other items (laptop loan, AV materials, etc.)	Per Student	\$10.00	\$10.00
Medicine				
Anatomy	ANA 109	Per Course	\$87.50	\$90.13
	ANA 110	Per Course	\$87.50	\$90.13
	ANA 210	Per Course	\$87.50	\$90.13
Office of Medical Education	Visiting Student Application Fee	Per Student	\$75.00	\$75.00
	Application fee	Per Student	\$50.00	\$50.00
	Student Lab Fee	Per Student	\$37.50	\$37.50
	Student Disability Insurance fee - all entering students	Per Student	\$58.00	\$58.00
Rural Health	Application Fee	Per Student	\$50.00	\$50.00
	Distance Learning-DPT Students	Per Student	\$80.00	\$80.00
	Distance Learning-DPT Students	Per Student	\$130.00	\$130.00
	Distance Learning-DPT Students	Per Student	\$70.00	\$70.00
	Distance Learning-DPT Students	Per Student	\$120.00	\$120.00
	Distance Learning-DPT Students	Per Student	\$60.00	\$60.00
	Distance Learning-DPT Students	Per Student	\$40.00	\$40.00
	Technical fee	Per Student	\$20.00	\$20.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Nursing				
Nursing	C.N.A. Program - without CPR training	Per Student	\$620.00	\$620.00
	C.N.A. Program -with CPR training	Per Student	\$650.00	\$650.00
	NUR 514	Per Course	\$180.00	n/a
	NUR 631	Per Course	\$240.00	n/a
	NUR 632	Per Course	\$180.00	\$180.00
	NUR 633	Per Course	\$180.00	\$180.00
	NUR 704	Per Course	\$78.00	\$80.00
	NUR 712	Per Course	\$78.00	\$80.00
	NUR 722	Per Course	\$78.00	\$80.00
	NUR 855	Per Course	\$180.00	\$180.00
	NUR 923	Per Course	\$240.00	\$240.00
	NUR 940	Per Course	\$78.00	\$80.00
	NUR 945	Per Course	\$78.00	\$80.00
	NUR 955	Per Course	\$78.00	\$80.00
	NUR 960	Per Course	\$78.00	\$80.00
	NUR 961	Per Course	\$240.00	\$240.00
	NUR 962	Per Course	\$240.00	\$240.00
	NUR 965	Per Course	\$78.00	\$80.00
	NUR 966	Per Course	\$180.00	\$180.00
	NUR 967	Per Course	\$180.00	\$180.00
	Traditional BSN and 2nd Degree BSN Students	Per Student	\$558.00	\$560.00
Office of International Affairs				
International Affairs	F1/J1 Immigration Fee	Per Semester	\$50.00	\$50.00
	International Student Exchange Program (I.S.E.P.) fee	Per Student	\$355.00	\$355.00
	Education Abroad application fee	Per Student	\$50.00	\$50.00
	Education Abroad administrative fee	Per Student	\$100.00	\$100.00
Pharmacy				
Pharmacy	Application fee	Per Student	\$80.00	\$80.00
Social Work				
Social Work	SW 444	Per Course	\$75.00	\$75.00
	SW 445	Per Course	\$75.00	\$75.00
	SW 640	Per Course	\$75.00	\$75.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Social Work (cont.)				
Social Work (cont.)				
	SW 740	Per Course	\$75.00	\$75.00
	SW 741	Per Course	\$75.00	\$75.00
	SW 742	Per Course	\$75.00	\$75.00
	SW 743	Per Course	\$75.00	\$75.00
Student Affairs				
Administration	Plus Account fee per transaction to deposit funds into an account	Per Student	\$2.00	\$2.00
	Plus Account fee per transaction to withdraw or deposit funds in an account	Per Student	\$5.00	\$5.00
Campus Recreation	3 v 3 Basketball	Per Student	\$5.00	\$5.00
	5 on 5 Basketball	Per Student	\$25.00	\$25.00
	COREC Basketball	Per Student	\$10.00	\$10.00
	COREC Volleyball	Per Student	\$10.00	\$10.00
	Flag Football	Per Student	\$25.00	\$25.00
	Golf Doubles*	Per Student	\$60.00	\$60.00
	Golf Singles*	Per Student	\$30.00	\$30.00
	Intramural Sports Entry Fee - Direct Deposit	Per Student	\$5.00	\$5.00
	Intramural Sports Entry Fee - Not Direct Deposit	Per Student	\$25.00	\$25.00
	Soccer	Per Student	\$10.00	\$10.00
	Softball	Per Student	\$10.00	\$10.00
	Volleyball	Per Student	\$20.00	\$20.00
Counseling Center	ADHD/LD Testing Assessment Fee	Per Student	\$400.00	\$400.00
	Missed Appointment Fee	Per Student	\$20.00	\$20.00
Dean of Students	Choices Substance Abuse Course	Per Student	\$100.00	\$100.00
	Fee for K-week and Common Reading Program	Per Student	\$42.25	\$43.50
	Instruction fee for students required to attend a student conduct class	Per Student	n/a	\$40.00
Student Involvement	Alternate Service Break Fee	Per Student	n/a	\$75-\$3,500
	Dance Blue Registration Fee	Per Student	n/a	\$35.00
	New ID	Per Student	\$15.00	\$15.00
	Passport Processing	Per Student	\$25.00	\$25.00
	Photo Services	Per Student	\$10.00	\$10.00
	Replacement ID	Per Student	\$30.00	\$30.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2013-14	2014-15
Undergraduate Education				
Undergraduate Education	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.	Per Credit Hour	\$10.00	n/a
	GRE Math Review	Per Student	\$100.00	\$100.00
	GRE Verbal Review	Per Student	\$100.00	\$100.00
	LSAT Prep (both days)	Per Student	\$30.00	\$30.00
	LSAT Prep (Friday only)	Per Student	\$20.00	\$20.00
	LSAT Prep (Saturday only)	Per Student	\$20.00	\$20.00
	Math Placement Exam for incoming students	Per Student	\$25.00	\$25.00
	National Student Exchange (NSE) Application Fee	Per Student	\$125.00	\$150.00
	National Student Exchange (NSE) Program Fee	Per Student	n/a	\$50.00
	Study Smarter Seminar	Per Student	\$40.00	\$40.00

Capital Budget

The 2014-15 Capital Budget includes projects in progress and associated expenditures as of March 31, 2014. All projects have been authorized by the Kentucky General Assembly.

Major projects with a Board of Trustees' approved scope of at least \$10 million currently underway include:

- Construct Patient Care Facility
- Expand/Renovate Commonwealth Stadium
- Construct Academic Science Building
- Renovate/Expand Gatton College of Business and Economics
- Lease-Purchase Ambulatory Electronic Health Records Equipment/System
- Construct Football Training Facilities and Practice Fields

- Design – Expand/Renovate Student Center
- Renovate Academic Facility – University Lofts

In addition to the above, the University has entered into a unique partnership with EdR (one of the nation's largest developers, owners and managers of collegiate housing) to revitalize the entire housing stock. The first facilities, Central Hall I and Central Hall II opened in August 2013 with 601 beds. This multi-phase project currently includes eight residence halls to be constructed by August 2015 of which five are expected online in August 2014 with 2,381 beds and three residence halls expected on line in August 2015 with 1,610 beds. Additionally, the University has moved forward with the design and construction of three major capital projects, (Gatton College of Business and Economics, new Academic Science Building and revitalized Commonwealth Stadium), that

has accelerated efforts to revitalize and transform the campus. The 2014 Kentucky General Assembly authorized the University to move forward with the construction phase of the expansion and renovation of the Student Center which will further the University's efforts to enhance student life across campus. Additionally, the 2014 General Assembly provided \$35 million in state bond funds and provided legislative authority for the University to issue \$30 million in agency bonds to begin the expansion and renovation of the Law Building.

The Board of Trustees will continue to review and approve, prior to initiation, capital projects as defined in Administrative Regulation 8:2.

Capital Budget

Summary
Total Estimated Project Scope
FY 2014-15

ACTIVE PROJECTS BY AREA	State Bonds and State General Funds	Federal Funds	Agency Bonds	Agency Funds	Private/Other Funds	Total
Provost	\$0	\$0	\$140,000,000	\$49,910,000	\$29,235,000	\$219,145,000
Finance and Administration	0	\$8,910,023	0	24,805,007	0	33,715,030
UK HealthCare	0	26,000,000	350,000,000	287,232,000	21,000,000	684,232,000
Athletics	0	0	110,000,000	0	62,000,000	172,000,000
Total Active Projects	\$0	\$34,910,023	\$600,000,000	\$361,947,007	\$112,235,000	\$1,109,092,030

Capital Budget

Active Projects by Area As of March 31, 2014

	Fund Source	Scope Authorized by Kentucky Legislature	Total Estimated Project Scope	Amount Expended	Initiation Date	Anticipated Completion Date
PROVOST						
Construct Academic Science Building	Agency Bonds	\$100,000,000	\$100,000,000			
	Agency Funds	12,000,000	12,000,000			
		<u>112,000,000</u>	<u>112,000,000</u>	\$1,497,856	March, 2013	July, 2016
Design-Expand/Renovate Student Center	Agency Funds	104,000,000	17,000,000	10,706	January, 2014	January, 2018
Renovate/Expand Gatton College of Business and Economics	Agency Bonds	40,000,000	40,000,000			
	Private Funds	25,000,000	25,000,000			
		<u>65,000,000</u>	<u>65,000,000</u>	6,071,819	March, 2013	April, 2016
Acquire/Renovate Academic Facilities - Early Childhood Laboratory	Agency Funds	25,000,000	3,070,000	113,461	September, 2013	December, 2014
Renovate Academic Facility - University Lofts	Agency Funds	15,000,000	15,000,000	2,955,624	June, 2012	February, 2015
Renovate Robotics Building	Agency Funds	8,800,000	2,375,000	1,074,902	December, 2012	June, 2014
Emergency Replacement of Woodford County Feed Mill	Private Funds	3,000,000	3,000,000	9,780	September, 2013	November, 2014
Renovate Schmidt Vocal Arts Center	Agency Funds	465,000	465,000			
	Private Funds	1,235,000	1,235,000			
		<u>1,700,000</u>	<u>1,700,000</u>	695,956	December, 2012	April, 2014
Total Provost		\$334,500,000	\$219,145,000	\$12,430,104		

Capital Budget

Active Projects by Area As of March 31, 2014

	Fund Source	Scope Authorized by Kentucky Legislature	Total Estimated Project Scope	Amount Expended	Initiation Date	Anticipated Completion Date
FINANCE AND ADMINISTRATION						
Repair/Upgrade/Expand Central Plants	Agency Funds	\$62,000,000				
CUP Boiler Feed Water System			\$1,000,000	\$5,040	November, 2013	November, 2014
Repair/Upgrade/Improve Electrical Infrastructure	Agency Funds	28,000,000				
South Central Electrical Infrastructure			3,700,000	214,991	May, 2013	October, 2014
Repair/Upgrade/Improve Building Mechanical Systems	Agency Funds	25,000,000				
Fine Arts Building			4,500,000	123,974	September, 2013	October, 2014
Repair/Upgrade/Improve Civil Site Infrastructure	Agency Funds	14,000,000				
Construct Cooperstown Loop Road			2,350,000	42,308	May, 2013	July, 2015
Scott Street Parking Lot			1,900,000	4,712	December, 2013	April, 2015
South Campus Parking Lot			1,400,000	7,291	January, 2014	August, 2014
Construct UK/Nicholasville Road Flood Mitigation	Federal Funds	8,910,023	8,910,023			
	Agency Funds*	2,970,007	2,970,007			
		<u>11,880,030</u>	<u>11,880,030</u>	542,704	December, 2011	August, 2015
Repair/Upgrade/Improve Building Shell Systems	Agency Funds	10,000,000				
2014 Annual Parking Garage Maintenance			1,000,000	30,595	December, 2013	August, 2014
W.P. Garrigus Building			985,000	619,984	September, 2013	May, 2014
Campus Security System	Agency Funds	5,000,000	5,000,000	3,056,336	June, 2012	September, 2014
Total Finance and Administration		\$155,880,030	\$33,715,030	\$4,647,935		

*In-Kind Value of the 3.6 acres of UK land designated for the project.

Capital Budget

Active Projects by Area As of March 31, 2014

	Fund Source	Scope Authorized by Kentucky Legislature	Total Estimated Project Scope	Amount Expended	Initiation Date	Anticipated Completion Date
UK HealthCare						
Construct Patient Care Facility	Agency Bonds	\$350,000,000	\$350,000,000			
	Agency Funds	400,000,000	263,100,000			
		<u>750,000,000</u>	<u>613,100,000</u>	\$564,067,092	May, 2004	*
Lease-Purchase Ambulatory Electronic Health Records Equipment/System	Federal Funds	26,000,000	26,000,000			
	Other Funds	15,000,000	15,000,000			
	Agency Funds	18,532,000	18,532,000			
		<u>59,532,000</u>	<u>59,532,000</u>	41,525,646	February, 2011	July, 2015
Construct/Expand/Renovate Ambulatory Care Facility	Agency Funds	20,000,000	2,700,000	0	December, 2013	July, 2015
Design-Renovate/Upgrade Hospital Facility Good Samaritan Emergency Department	Agency Funds	10,000,000	600,000	0	December, 2013	July, 2015
Repair/Upgrade/Improve Building Systems UKHC (Good Samaritan Air Handlers)	Agency Funds	10,000,000	2,300,000	671,737	June, 2013	May, 2014
Upgrade/Relocate Pediatric Critical Care Unit	Private Funds	6,000,000	6,000,000	115,734	March, 2013	*
Total UK HealthCare		\$855,532,000	\$684,232,000	\$606,380,209		

*Project will continue as funds are available.

Capital Budget

Active Projects by Area As of March 31, 2014

	Fund Source	Scope Authorized by Kentucky Legislature	Total Estimated Project Scope	Amount Expended	Initiation Date	Anticipated Completion Date
ATHLETICS						
Expand/Renovate Commonwealth Stadium	Agency Bonds	\$110,000,000	\$110,000,000			
	Private Funds	10,000,000	10,000,000			
		<u>120,000,000</u>	<u>120,000,000</u>	\$9,239,886	March, 2013	August, 2015
Construct Football Training Facilities and Practice Fields	Private Funds	45,000,000	45,000,000	8,995,531	January, 2014	July, 2016
Renovate/Expand Soccer Facilities	Private Funds	7,000,000	7,000,000	6,913,196	September, 2012	August, 2013
Total Athletics		\$172,000,000	\$172,000,000	\$25,148,613		
TOTAL ACTIVE PROJECTS		\$1,517,912,030	\$1,109,092,030	\$648,606,861		

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. UK's Affiliated Corporations include: Central Kentucky Management Services, Inc.; The Fund for Advancement of Education and Research in the University of Kentucky Medical Center; UK Center on Aging, Inc.; UK Gluck Equine Research Foundation, Inc.; UK Humanities Foundation, Inc.; UK Mining Engineering Foundation, Inc.; and UK Research Foundation.

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 to students, faculty and staff 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, parking, athletics and student health services.

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.

CAPITAL TRANSFERS - the transfer of funds to plant for capital projects and renewal and replacement ventures.

CLINICAL OPERATIONS - expenses for services that are associated with Kentucky Medical Services Foundation (KMSF). KMSF is the billing agent for UK HealthCare.

COUNTY APPROPRIATIONS - funds received from local governments to support Agriculture.

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 is to be invested for the purpose of producing present and future income, which may be expended or added to the principal.

FEDERAL APPROPRIATIONS - funds received from the federal government to support the land grant missions of research and extension.

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.

Glossary

GOVERNMENTAL ACCOUNTING STANDARDS

BOARD (GASB) - The source of generally accepted accounting principals and the purpose is to establish and improve standards of state and local governmental accounting and financial reporting that will result in useful information for users of financial reports.

INSTRUCTION - funds allocated for direct support of teaching

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

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 (also see Debt Service).

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.

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

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.

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 THRU – 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. Pass thrus 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 changes approved by the Board of Trustees.

Glossary

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 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.

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

TRANSFERS – the movement of funds within the Current Funds (General, Auxiliary and Restricted) and movement of funds between fund groups (Current, Plan, Endowment, etc.).

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.

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.



University of Kentucky

University Budget Office
107 Main Building
Lexington, KY 40506-0032

(859) 257-3966
www.uky.edu/OPBPA

An Equal Opportunity University