

Operating and Capital Budget FY 2012-13

Fulfilling Kentucky's Promise



University of Kentucky Leadership

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PRESIDENT'S BUDGET MESSAGE

June 19, 2012

MEMBERS OF THE BOARD OF TRUSTEES:

I submit for your consideration and approval an operating and capital budget for Fiscal Year 2012-13 that totals \$2.6 billion. This budget documents how we plan to spend the resources with which we are entrusted. But in an important sense, it also details the priorities we share -- during challenging times -- as an indispensable institution dedicated to the Commonwealth's future.

Nearly one year ago, it was with humility and profound gratitude that I accepted the privilege of a lifetime -- to serve Kentucky alongside you as we prepare its sons and daughters for lives of leadership, meaning and purpose.

Together, we have pledged with a renewed sense of urgency to honor the promise -- the Kentucky Promise -- that forged this institution's establishment nearly 150 years ago.

Our founding, amidst the still smoldering aftermath of one of our country's darkest hours, was a covenant we made with each other to educate our state's young people in the hopes of creating a brighter future for the Commonwealth.

Throughout our history, in times of war and depression, amid turmoil and strife, we have never wavered from the Kentucky Promise.

We will not waver today. Too much of our state's future -- and that of our country -- depends upon our steadfast commitment to the Promise.

Last year, we renewed the spirit of our shared goal, acting with uncommon expediency and infectious resolve to lead our community, state and nation through the next century.

We have no choice but to do so. Today, we face a new set of sobering realities -- a "new normal" in which old models of state and federal funding no longer meet the expectations and responsibilities of higher education in an interdependent, global economy.

Unbowed by those realities, we agree as a campus that we cannot wait for circumstance to change. We must direct our own fate. We must find new solutions to old challenges in ways that will honor the Kentucky Promise for a new generation of students and scholars.

We know that if we are to succeed, we must earn our way toward a better tomorrow. Our ability to be innovative in a more challenging environment is critical to the future of the institution.

This budget, therefore, highlights both the challenges and the new directions we must take to honor the Promise that guides us nearly a century and a half following our founding.

We are at a new beginning in that journey, one that will not be completed this year or the next. But we have begun with this budget process by setting clear priorities that will guide us forward:

First, important steps already have been taken. Nearly three months ago, we broke ground on both the physical renewal of our residential spaces and the bright future for our students with a public/private partnership that has garnered national attention.

Our collaborative effort with Education Realty Trust -- a \$500 million initiative to build 9,000 new beds -- will revitalize a campus, enhancing our academic mission and providing spaces where students can comfortably and collaboratively learn with one another thereby creating a rich community of scholars.

Second, we have undertaken a comprehensive review of our financial and budgeting processes and administrative structure. A broad-based university committee is establishing a new financial system of accountability. The result of those efforts will be a model that disseminates necessary information and resources to encourage entrepreneurship in our academic and professional colleges as well as our administrative and support units.

PRESIDENT'S BUDGET MESSAGE

June 19, 2012

Third, by planning a two-year budget, we are taking a strategic approach that helps protect the academic core -- the heart of what we do. The University of Kentucky is endowed with the noble cause of educating the next generation of leaders. To carry out this essential function, administrative and support units across campus will manage a 5.0 percent reallocation effective July 1, 2012 and have been asked to prepare and plan for an additional 6.4 percent reallocation for FY 2013-14.

The proposed reallocations will coincide with strategic investments that enhance our essential priorities and critical university functions. These budgets will:

- Increase the investment in institutional scholarships and aid to help ensure affordability and access to a high-quality degree;
- Establish a five percent merit salary pool in the second year to reward our faculty and staff;
- And invest \$15 million in a capital pool to demonstrate our ability to self-finance needed capital construction and renewal throughout our campus.

The investments we make today will create a strong foundation for future success.

Over the last century and a half, the University of Kentucky has been a proud and worthy instrument for the ideals of the land-grant mission. Our work remains unfinished; the challenges to our state and nation persist, and the flagship research university is more essential than ever before to the establishment of solutions.

Our path forward -- carved in the midst of incredible challenges once again -- leverages the human capital and expertise of the University of Kentucky, working in alignment with the principles of the Kentucky Promise and our strategic direction, to build a better future for those we serve.



Eli Capilouto
President

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A student in a classroom, seen from the side, looking at a laptop screen. The student is wearing glasses and has their hands clasped. The background shows other students and a brick wall.

2009-14 STRATEGIC PLAN

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

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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.



Objective 1.1 Enroll more high-ability students from all societal segments.

Objective 1.2 Improve student success, with particular attention to attrition and time-to-degree.

Objective 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.

Objective 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.

2009-14 STRATEGIC PLAN AND METRICS

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

2011-12 Highlights

Total student enrollment (including all levels) was 28,094 in Fall 2011. This included a first-year enrollment of 4,139; undergraduate transfer student enrollment for Fall 2011 was 1,129; and research and professional doctoral enrollment reached a new high of 4,234.

The mid-50 percent range of the ACT Composite for the Fall 2011 first-year class rose to 23-28; and the average ACT Composite score for the first-year class was 25.5, another new record high.

UK achieved a first-to-second year retention rate of 81.5 percent, greater than 80 percent for the fourth year in a row; and the fall-to-spring retention rate for the Fall 2011 cohort was 93 percent, slightly lower than last year's 94.5 percent.

Significant achievements in enrollment management included:

- Continued record number of undergraduate applications 15,153 (increase of 1,616 from previous year)
- Record number of scholarship-eligible applicants, including (an additional record) 446 students that qualified for the prestigious Singletary Scholarship (31-36 ACT)
- Increased transfer student applications as well as number of admitted and enrolled transfer students at UK
- Enhanced recruitment communication efforts, including an online "Ask the Cat" feature and text messaging opportunity for prospective students to opt into

- Enhanced mobile initiatives, including a smartphone application for Summer Advising Conferences (allowing students to receive important updates & information about their orientation activities, academic scheduling, and UK curriculum)

- To assist with retention efforts, increased communication with current students regarding financial aid and student account issues during priority registration as well as enhanced the degree/major information in APEX (the university's degree audit system). Developed and provided academic advisors reports capturing progress-toward-degree data from APEX & SAP for advising and registration activities.

- Enhanced the online course catalog to provide current students with more data and search capabilities when planning their academic schedules, including information regarding textbooks required for courses, the ability to search for particular classes by day of week and time of day, specific Distance Learning sections, and information regarding how particular courses fulfill UK Core (general education requirements).

The new general education program, the UK Core, began formal implementation during fall 2011. The UK Core represents the following areas of emphasis: Inquiry based learning in Arts and Creativity, Humanities, Natural Sciences, and Social Sciences; an integrated two-course Composition and Communication component; two courses in Quantitative Foundations, including a new requirement in Statistical Inferential Reasoning; and a US Citizenship and Global Dynamics component. All courses in the UK Core have defined student learning outcomes

that are assessed using authentic, course-embedded assessment methods.

- For assessment of Composition and Communication: 88% of all writing and communication samples evaluated scored at or above the "competent" rating.

- For assessment of US Citizenship: 85% of the samples in US Citizenship scored at or above the "competent" rating. The transition to student learning outcomes based teaching and assessment is a major enhancement toward gains in student learning at UK.

UK transformed its approach to providing supplemental instruction in math, reading and writing for students requiring assistance. We provide a flexible and tailored approach to each student's learning needs through our Academic Preparation Program (the UK APP) that focuses on those skills the student needs to be successful in each area as they progress into their college courses. We anticipate that students will be more successful in subsequent courses when they experience success in these APP courses.

A record high 783 research and professional doctorates were awarded in 2010-2011.

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	
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	
1-3	Increase the first-to-second year retention rate to 85 percent.	85%	81%	80.3%	81.8%	81.5%	
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	
1-5	Increase the six-year graduation rate to 64 percent.	64%	57.7%	59.5%	58.2%	59.2%	
1-6	Improve undergraduate performance on the Collegiate Learning Assessment as measured by value-added statistics: Cross Sectional Study / Longitudinal Study *Year 1/Year 2 Fall 2007 cohort; Year 3 Fall 2011 cohort	Improve performance	Above Expected / As Expected	--	Near Expected	51% performed Above/Well Above Expected*	
1-7	Exceed benchmark averages on pass rates of first-time test takers in professional programs with licensure examinations.	Exceed benchmarks	92%	79%	80%	Available after 7/1/2012	
1-8	Increase bachelor degrees awarded per academic year to 3,925.	3,925	3,775	3,650	3,521	3,712	
1-9	Increase master's degrees awarded per academic year to 1,450.	1,450	1,311	1,334	1,211	1,307	
1-10	Increase research and professional doctoral degrees awarded per academic year to 780.	780	717	719	734	783	
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	

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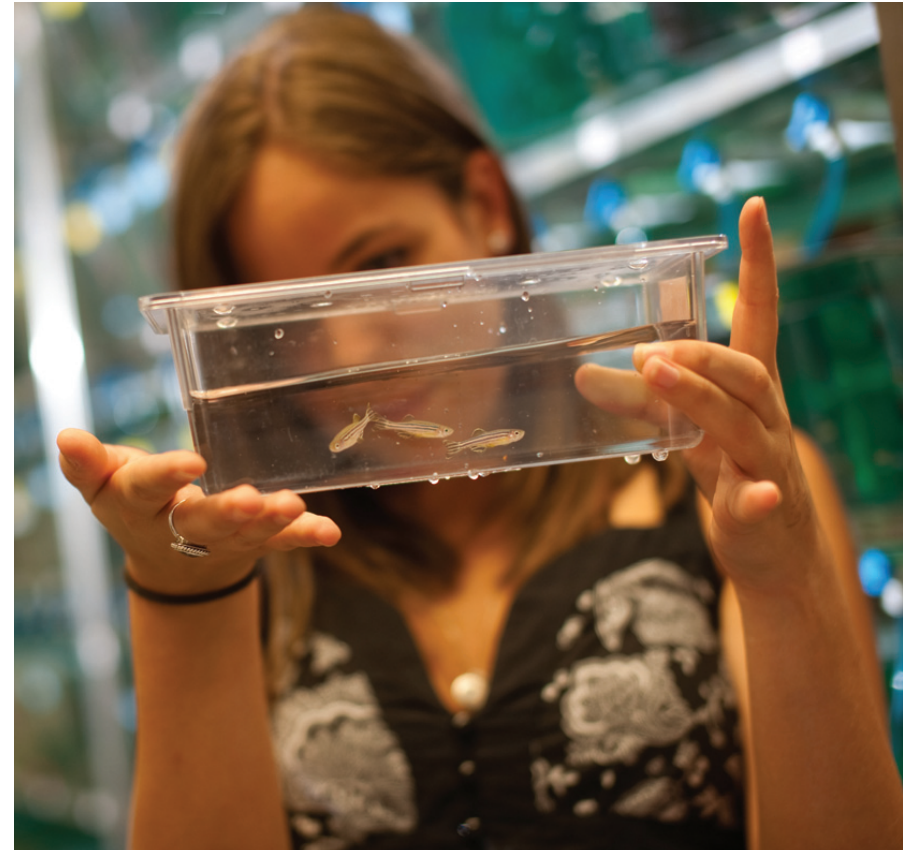
2009-14 STRATEGIC PLAN AND METRICS

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.

- Objective 2.1** Increase research and scholarly productivity.
- Objective 2.2** Expand research capacity.
- Objective 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.



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.

2011-12 Highlights

Total Research & Development Expenditures reported to the National Science Foundation for 2010-2011 were \$373 million – a 3.6 percent increase over the previous year; federally-supported expenditures were up 4 percent; and all other supported expenditures were up 2.8 percent.

Significant achievements in the area of research for 2011-12 include:

Moving Research Discoveries to Health Care Solutions

The National Institutes of Health (NIH) awarded \$20 million to UK to speed up the process of moving research discoveries to health care solutions. The five-year award, through the NIH's institutional Clinical and Translational Science Awards (CTSA) program, is the largest research funding award ever received by UK and will be used to support research at UK's Center for Clinical and Translational Science (CCTS), making it part of a select national biomedical research consortium. UK's center is the only designated CTSA in Kentucky.

Translational research refers to turning laboratory findings into preventions, treatments and cures for patients through collaborations with interdisciplinary research teams. The CCTS is led by Philip Kern, associate provost for clinical and translational science, who will serve as principal investigator of the program. "At UK we are integrating our research strengths in cancer,

heart disease and diabetes with our strengths in pharmaceutical sciences and biomedical engineering to develop novel drugs and medical devices," said Kern.

A UK and State Project for Energy Efficient Housing

In January 2012, a ribbon cutting was held for the first prototype from UK's Houseboat to Energy Efficient Residences (HBEER) initiative in Monticello, Ky. The 1,000-square-foot prototype was built by Stardust Cruisers, a houseboat manufacturer in Monticello. HBEER is a partnership between the UK College of Design, the Center for Applied Energy Research at UK, the Kentucky Highlands Investment Corporation (KHIC), and the Kentucky Housing Corporation (KHC).

HBEER is an offshoot of research generated from UK's Solar Decathlon house. The multi-year project began in 2009 and directly responds to the impact the current economic downturn has had on Kentucky's houseboat manufacturing industry. More than 50 students and faculty at UK's School of Architecture were responsible for designing models of energy-efficient, affordable housing that could be produced in a houseboat factory. Estimated energy costs are \$1.65 per day, which is one-half to one-sixth of energy bills for other housing alternatives. More than 80 percent of the home value is derived from products made in Kentucky and Kentucky labor. The next phase of HBEER will include prototypes for multifamily housing and classrooms.

Algae to Capture Carbon at Power Plant

A research breakthrough—utilizing the photosynthetic prowess of algae—could lead to significant improvements in carbon capture technology. In October 2011, state officials joined UK scientists to announce funding to scale up this research, which uses algae to capture carbon dioxide from coal-burning power plants and convert it to biomass. The technology is so promising that the Kentucky Energy and Environment Cabinet is committing nearly \$1.3 million over two years for the UK Center for Applied Energy Research (CAER) to demonstrate the process at East Kentucky Power Cooperative's Dale Power Station in Winchester, Ky. EKPC is contributing in-kind costs to the project estimated at \$75,000, and UK is providing a \$543,663 cost share.

For the past three years, researchers from CAER and the UK Department of Biosystems and Agricultural Engineering have studied the potential of using waste CO₂ and heat from a coal-fired power plant to cultivate algae. The double reward of the research is that valuable products—like biodiesel, animal feed, fertilizer, and chemicals—can be gained at the end of the process.

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	
2-2	Increase the five-year total for journal publications to 10,000.	10,000	8,991	9,413	10,064	Available fall 2012	
2-3	Increase the five-year total for citations to 65,000.	65,000	52,169	56,520	62,715	Available fall 2012	
2-4	Increase total annual invention disclosures, licenses, and options executed, and startups based on new licenses to 132.	132	118	106	121	72	
2-5	Increase total annual national and international recognition awards for research excellence.	Show Increase	--	75	58	170	

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



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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.

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

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.

2011-12 Highlights

The number of full-time employees totaled 12,343 in 2011-2012. There were 7,075 part-time staff and 422 part-time faculty members also employed in 2011-2012.

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, increased from the baseline of 76.1 percent to 79.1 percent in 2011-2012.

The UK Libraries' ranking by the Association of Research Libraries (ARL) is at 35th. In 2011, the UK Libraries held nearly 4 million volumes, more than 97,000 periodical titles, and over 6.5 million microforms.

UK Information Technology (UKIT) has achieved seven of the eight measures established to document parity commensurate with Top 20 public research universities by 2014. In 2010-2011 UKIT achieved its goals for the percent of desktops with video conferencing. MobileLearn is live on all three platforms – iPhone, Android, and Blackberry. The total user base for UK Mobile is 30,952 with total application runs of 733,837 and, the average number of runs a day at 1,408 (as of March 2012).

Major capital projects completed include:

- Construction of the Center for Applied Energy Research Lab Building #2;
- Fit-up of the 4th and 5th Floors of the New Pharmacy Building;
- Construction of the Stallion Research Facility; and

- Renovations in the Nursing Building, Old Pharmacy Building, Reynolds Building #1, Northside Library, Sanders-Brown DLAR, and Labs in the Chemistry-Physics Building.

Additionally, the University completed the Guaranteed Energy Savings Project, a \$25 million dollar effort to reduce the overall energy consumption of the University to save energy, reduce costs and maintain a more sustainable campus. This project encompassed 61 buildings on campus and the upgrades to mechanical, lighting, plumbing and other infrastructures will annually produce:

- \$2.4 million reduction in utility costs;
- Domestic water usage reduced by 14.5% (in the 61 buildings) with 37,673,000 gallons of water saved;
- Electrical consumption reduced by 11.2% (in the 61 buildings) saving almost 14 million kilowatt hours annually; and
- Steam usage reduced by 29% (in the 61 buildings).

Major capital projects underway include: The New Central Residence Hall, the first residence hall to be built on campus since 2005 and the first building in what officials anticipate will be a multi-phase project that would revitalize UK's on campus housing. The hall will be a 600-bed living, learning community with classrooms and meeting spaces.



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%	83.7%	
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	Next report Oct 2013	
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	35 th	35 th	Available fall 2012	--	
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%	
3-5	Achieve parity commensurate with Top 20 public research universities for information technology solutions and service.	Achieve 100%	--	25%	75%	88%	
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)	139,086	
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)	40,820	

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

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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.

Objective 4.1 Promote inclusive excellence across the University.

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

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



2009-14 STRATEGIC PLAN AND METRICS

Goal 4: Promote Diversity and Inclusion.

2011-12 Highlights

Student diversity in the area of ethnicity continued to grow in 2011-2012. UK reached a new record of African American student enrollment in Fall 2011 with 1,862; Hispanic student enrollment climbed to nearly 600; Asian student enrollment remained stable at 762, as did Native American student enrollments at 61. With the opportunity to indicate multiracial category, 341 students did so. The enrollment of women outpaced that of men in the African American and Hispanic groups by about 20 percent and 10 percent, respectively. International student enrollment at UK reached 1,430, constituting about 5 percent of UK students.

Over 84 percent of the students who participated in the 2010 Freshman Summer Program (FSP— an academic enrichment and preparatory program for underrepresented/underserved first-year students) returned in Fall 2011, with nearly 98 percent of FSP 2011 summer cohort still enrolled in the spring 2012 semester.

The first fall-to-first spring retention rate of first-generation students stood at 95 percent in the spring 2012 semester; Robinson Scholars' retention for this period exceeded percent; and students in the CSRDE-STEM and the AMSTEMM programs persisted at over 95 percent and 97 percent, respectively. With the support and enrichment programs in place, these strides contribute greatly to the overall persistence rate of underrepresented and underserved students at UK. For example, the overall African American retention rate from Fall 2009 to Fall 2010 was 71.2 percent. From Fall 2010 to Fall 2011, this group persisted at a rate of nearly 81 percent.

Full-time faculty increased to 2,291 (including library faculty) in 2011-2012, compared to 2,220 the previous year. Since 2000-2001, the number of female faculty has increased by 33.3 percent and the number of African-American faculty has increased by 34.8 percent, compared to an overall increase in full-time faculty of 17.5 percent.

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



- Commendable progress was made to support aggressive recruitment plans that target students of color in Historically Black Colleges and Universities, OID held meetings to begin the formation of a UK/HBCU consortium.

- “Discover USA/Discover Germany” diversity collaborative developed between UK International Programs and Institutional Diversity sent 20 diverse UK students for a four-week session of language, culture, and civics studies at the Freie Universität in Berlin (FUBIS). The program then brought 25 students from FUBIS to UK for five weeks in August. In summer of 2012, UK will send 22 students to the program in Berlin, and a favorable prognosis is that funds will be made available to continue the program through 2014.

- In February 2011, the OID established First Thursdays (monthly collaborative gathering of personnel who work on undergraduate student retention). By May 2012, four collaborating areas: Institutional Diversity, Undergraduate Education, Student Affairs and Enrollment Management created inclusive programming

- The OID completed the first year of the innovative Black Male Student Success Initiative, a focus group formatted program to assist Black male students to identify and increase the positive factors that have an impact on their persistence.

The Commission on Excellence, Diversity & Inclusion (CEDI) Task Force recently activated the Latino Task Force and the LGBT Task Force, both of which have thrived in 2011-2012 with highly successful forums and activities.

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		
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%		
4-3	Achieve the employment goals of UK's annual Affirmative Action Plan.	21	16	15	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. Students: Welcoming Campus Environment Scale Students: Perceptions of Disparate Treatment Scale Faculty: Welcoming Campus Environment Scale Faculty: Perceptions of Disparate Treatment Scale Staff: Welcoming Campus Environment Scale Staff: Perceptions of Disparate Treatment Scale	Show Increase	3.53 2.37 ² 3.51 2.17 ² 3.76 2.09 ²	Follow-up surveys will be conducted in 2013-2014 to obtain data on strategic plan progress for Metric 4-4.				
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	Follow-up survey will be conducted in 2013-2014 to obtain data on strategic plan progress for Metric 4-5.				
4-6	Increase the number of partnerships with community organizations whose purpose is to promote diversity and inclusion.	Show Increase	--	151	156	284		

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: Part of the Pell Grant increase is due to criteria changes to increase eligibility and more families applying for need-based aid.

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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.



Objective 5.1 Enhance faculty and staff connection with community through engagement, outreach, and service.

Objective 5.2 Enhance community access to University knowledge and expertise.

Objective 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.



2011-12 Highlights

Since the full implementation of the UK Engagement Measurement Instrument (UK-EMI) in 2007, the number of faculty and staff reporting engagement activities has increased from 545 in 2007 to 1,061 in 2011.

In Spring 2012, DanceBlue participants raised over \$834,000 – a new record - for the UK Children’s Hospital Pediatric Oncology Clinic and the families whose children have been affected by cancer.

Competitive grants to support outreach and engagement included:

- Asia Center, *American Culture Center Grant* (\$100,000) one of ten awarded in the U.S.
- Center for English as a Second Language, *Iraqi University Linkage Project* funded by U.S. State Department, \$3 million, three year grant
- Department of Anthropology received an outreach grant from the Maya Area Cultural Heritage Institute (InHerit) to support bi-directional communication about cultural heritage
- The UK Art Museum received:
 - o A grant from the Carpenter Foundation for an exhibition *Splendid Silks: Japanese Embroidery*
 - o A Gold Award from the Southeastern Museums Conference Publications Commission for *Hoofbeats and Heartbeats: the Horse in American Art*
- The College of Nursing received:
 - o A \$250,000 grant from the National Institute of Occupational Safety and Health for *Strategies for Safety of Older Adult Farmers*
 - o A \$500,000 grant from the National Cancer Institute for *Promoting Mammography in African American Women Visiting the Emergency Department*
- Cooperative Extension received a \$349,000 award from the USDA for *Promoting Entrepreneurship in Distressed Rural Communities*
- The College of Social Work received:
 - o A \$100,000 award from Substance Abuse and Mental Health Services Administration for *University of Kentucky KEEP: Increasing Networks for Campus Awareness to Suicide and Emergencies*
 - o A \$242,000 award from the Kentucky Cabinet for Health and Family Services for *Post-Secondary – Successful Transitions Program & Comprehensive Family Services*
 - o Over \$250,000 in funding from the National Institute on Alcohol Abuse and Alcoholism for *Re-Entry Alcohol Services for Rural Offenders*

2009-14 STRATEGIC PLAN AND METRICS

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

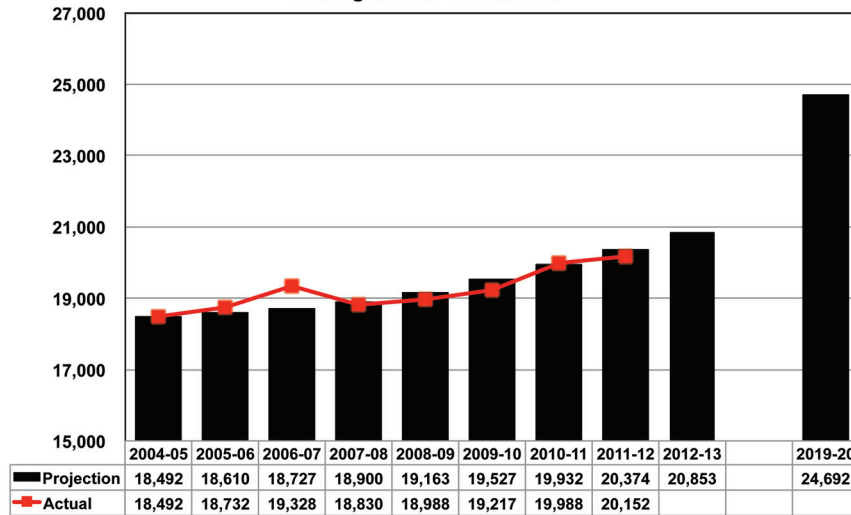
			Measures of Progress				
Metrics	Goal	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
5-1 Increase the number of faculty and staff reporting outreach and engagement activities on the Engagement Measurement Instrument (EMI) to 1,000.	1,000	674	666	942	1,061		
5-2 Increase outreach, service, and engagement (OSE) contacts made with individuals in providing University knowledge and expertise to improve lives and benefit communities.	Show Increase	--	11.8 million	14.1 million	19.2 million		
5-3 Achieve at least five national, regional, or disciplinary competitive grants or recognitions for engagement and outreach.	5	--	5	8 (2-yr total)	Achieved (70+ reported)		



TOP 20 BUSINESS PLAN GROWTH TARGETS

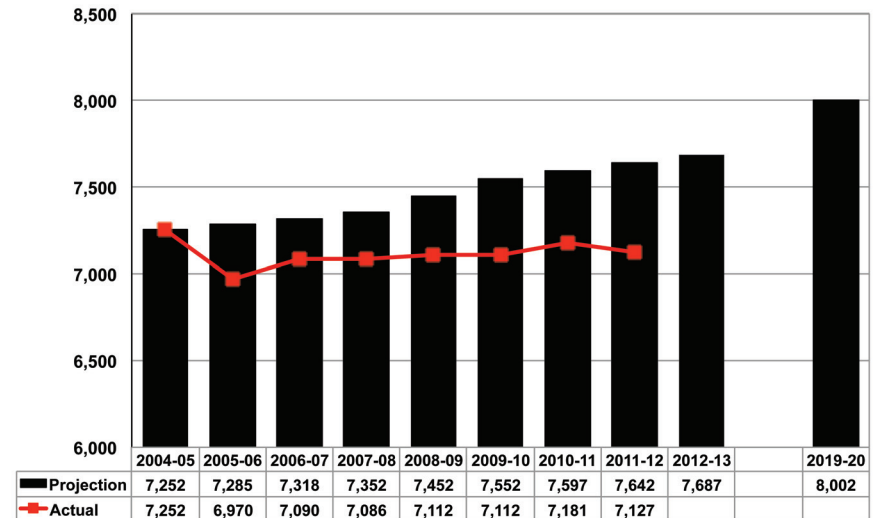
The original Top 20 Business Plan, approved by the Board of Trustees in December 2005, included targets for year-to-year growth in undergraduate and graduate enrollment, number of full-time faculty, and research volume.

Undergraduate Enrollment



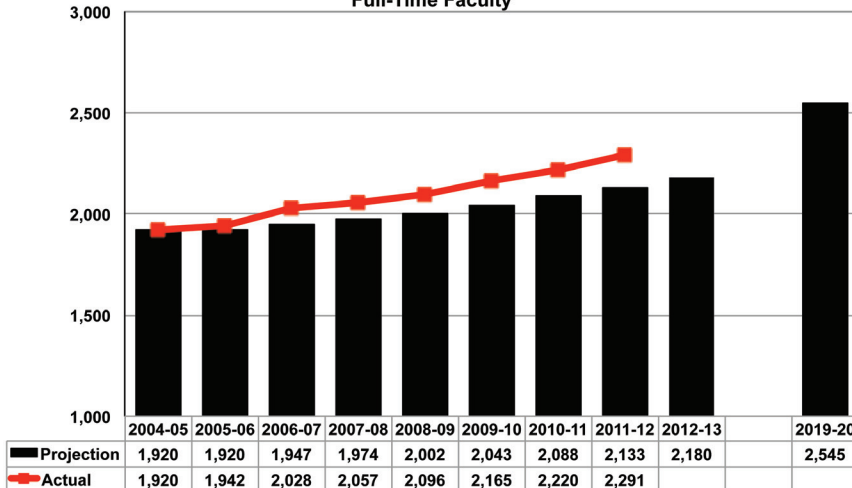
Source: CPE Fall Enrollment Data

Graduate/Professional Enrollment



Source: IPEDS Fall Enrollment Survey

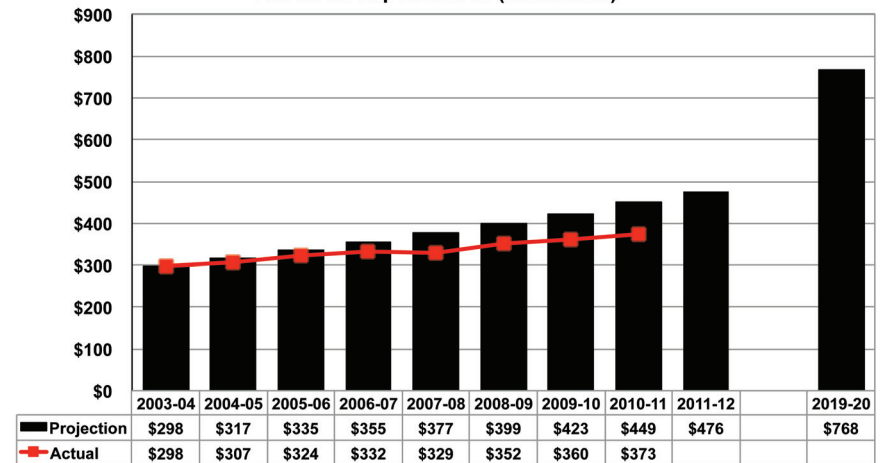
Full-Time Faculty



Note: Includes library faculty who are reported to IPEDS as "other professionals".

Source: IPEDS Human Resources Survey

Research Expenditures (in millions)



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

The FY 2012-2013 Operating and Capital Budget documents how the University plans to spend resources to advance priorities and position the University to meet challenges and embark on new directions to honor the Kentucky Promise. As the University adjusts to the “new normal”, we once again face reduced state support and increasing costs. We also face pressures on many other revenue sources including investment income, patient care, and research grants and contracts. Even with these challenges, our outlook is optimistic. We expect to enroll more students than ever before. As of May 18, 2012, the University has received 18,420 applications for the fall semester – an increase of 22 percent compared to the same time last year.

Budget Development Process

The principles which provided guidance throughout the development of the operating budget included:

- Affordability for students and their families
- Competitive salaries and benefits for faculty and staff
- Revitalization and renewal of facilities to allow growth
- Efficient operations to save costs
- Entrepreneurship to generate new sources of revenue
- Flexibility and longer-term planning
- Minimize impact on the academic core
- Support excellence and improvement

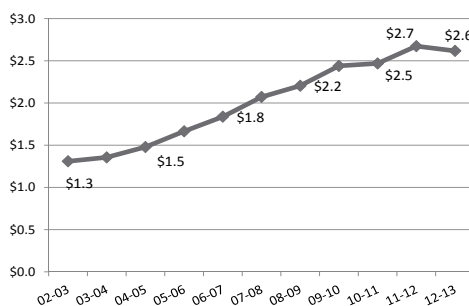
Our budget development process is often truncated because of events outside of our control including the enactment of the biennial budget by the Kentucky General Assembly and the setting of tuition and fees parameters by the Council on Postsecondary Education. In response, President Capilouto directed the campus to take a two-year budgeting approach so as to fund critical priorities by strategically planning our longer-term future.

Budget Summary

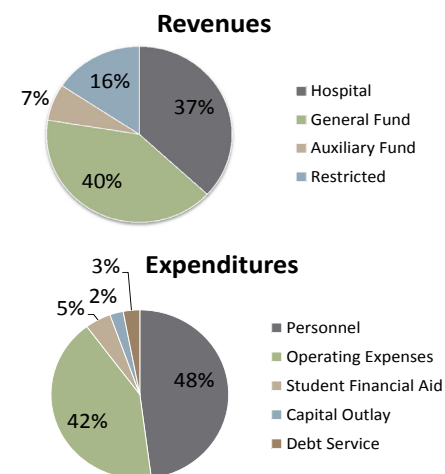
Being mindful of our history of and responsibility for strong stewardship, the recommended Fiscal Year 2012-2013 budget is balanced; the proposed expense budget equals projected revenues and fund balances. The University’s recommended FY 2012-13 consolidated operating budget totals \$2.6 billion, a decrease of \$80 million compared to the Fiscal Year 2011-12 revised budget. The decline is primarily the result of a reduction in projected fund balances and a change in accounting practices regarding the reporting of bad debt expense, both of which are related to UK HealthCare. FY 2011-12 included an exceptionally high level of fund balances due to the timing of the receipt of patient care reimbursements during May and June 2011. As a result of changes in accounting methods, patient care revenues are reflected net of bad debt expense effective with FY 2012-13. In prior years, patient care revenues were reported gross and bad debt was reported as an operating expense.

Another significant change in the budget depiction is related to the dissolution of the UK Athletic Association as of June 30, 2012. As a result of the dissolution, Athletics’ revenues and expenses will be fully reported within the Auxiliary Fund Group for FY 2012-13. In FY 2011-12, total Athletics revenue was not readily identifiable as it was reported in several sections in accordance with its organizational structure.

University of Kentucky
Consolidated Budget (in billions)



The decline in the UK consolidated budget from FY 2011-12 to FY 2012-13 is primarily the result of a reduction in projected fund balances and a change in GASB accounting practices regarding the reporting of bad debt expense, both of which are related to UK HealthCare. FY 2011-12 included an exceptionally high level of fund balances due to the timing of the receipt of patient care reimbursements from prior years during May and June 2011. As a result of the accounting change, patient care revenues are reflected net of bad debt expense effective with FY 2012-13. In prior years, patient care revenues were reported gross and bad debt was reported as an operating expense.



BUDGET AT A GLANCE

Accountability

As Kentucky’s flagship institution and a 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. 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 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. Most of the decision-making for the use of funds is made at the local level. Each faculty member is accountable for the responsible use of his or her grant funding and each department ensures that gift funds and distributions from endowments are used in accordance with the donor’s restrictions. Each college and unit is to instruct, engage, discover, and serve within the confines of available funds.

The University follows generally accepted accounting principles including:

- Accrual accounting which recognizes revenues when earned and expenses when incurred (regardless of when cash is exchanged).
- Investments are carried at fair market value. Unrealized gains and losses are reported as investment income in the appropriate fund. The amount of investment income that can be spent in accordance with the University’s endowment investment policy is transferred from the endowment fund to the current fund.
- 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 and transferred to the plant fund. Depreciation expense is recorded in the plant fund.

The consolidated budget, or financial plan, 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. Annual financial statements are audited by an independent accounting firm.

The budget, or financial plan, 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), although it does reflect the revenues and expenses related to endowment spending distributions.

The budget encompasses the current operations of all University departments; colleges; healthcare and administrative units; athletics; and affiliated corporations and foundations. The University’s audited financial statements are more comprehensive and include all assets, liabilities, revenues, and expenses of every fund group and other related entities.

	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 Only	Consolidated and Current Funds provided separately	Consolidated
• Loan			
• Endowment			
• Plant			
Statements			
• Net Assets	✗	✓	✗
• Revenues, Expenses, and Change in Net Assets	✓	✓	✓
• Cash Flows	✗	✗	✓

BUDGET AT A GLANCE

Fiscal Year 2012-13 Consolidated Budget

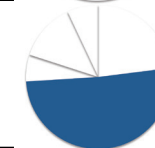
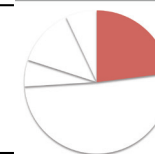
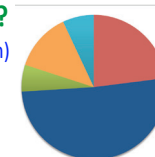
Where does the money come from and what does it pay for?

- **General Funds** – comprise 74 percent of the budget. For management purposes, these funds are further classified as either undesignated or designated.
 - *Undesignated General Funds* total 23 percent of the budget and are the primary source of funds for the instructional and engagement missions of the University. These funds include state support for operations, tuition revenue, service assessments and investment income.
 - *Designated General Funds* total 51 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** – 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** – account for 13 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** – Fund balance is the accumulation of excess revenues and expenses from prior years and considered non-recurring (i.e. one-time). For 2012-13, the budget recommendation includes \$192.7 million of appropriated fund balance, or seven percent of the total budget.

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

(2012-13 Operating Budget - \$2.6 billion)

Funds	Source of Funds	Use of Funds
Undesignated Recurring General Funds for E&G 23%	State appropriations Tuition Investment income Service assessments	Teaching Public service Administrative support Scholarships
Designated General Funds 51%	UK HealthCare County Appropriations Mandatory fees Course and program fees	Public service Instruction
Auxiliary Funds 6%	UK Athletics Housing Dining Parking	Self-supporting auxiliary units pay <u>all</u> their expenses and receive no taxpayer or tuition support
Restricted Funds 13%	Research grants & contracts Endowment income Federal and state student aid Restricted gifts	Research Scholarships Public service
Fund Balance 7%	Savings from prior years	Capital projects Faculty start-up packages Pilot programs



BUDGET AT A GLANCE

Fiscal Year 2012-13 Budget

The recommended FY 2012-13 budget totals \$2.6 billion as shown below.

University of Kentucky Current Funds Revenue Budget

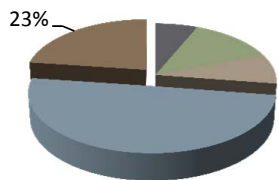
	2011-12	2012-13	Change
Recurring:			
Undesignated General Funds	\$611,793,200	\$614,571,100	\$2,777,900
Designated General Funds	1,330,367,800	1,298,202,600	(32,165,200)
Auxiliary Funds	162,137,400	170,077,200	7,939,800
Restricted Funds	343,112,700	342,820,500	(292,200)
Non-recurring:			
Fund Balances	251,346,200	192,706,300	(58,639,900)
Total	\$2,698,757,300	\$2,618,377,700	(\$80,379,600)

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. For example, while these funds account for only 23 percent of the budget, decisions regarding faculty and staff salary increases are based on the cost to Undesignated General Funds and the decisions are generally applied university-wide regardless of fund source,

including affiliated corporations. Of course, given the complex nature of the institution, there are exceptions. For example, UK HealthCare has a separate compensation system due to its local market position. A summary of the recommended changes in the Undesignated General Funds revenues and expenses for FY 2012-13 are presented below as well as tentative changes for FY 2013-14 for planning purposes only.

BUDGET AT A GLANCE



Undesignated General Funds - 23%

Money comes from:

- State appropriations
- Tuition
- Investment income
- Service assessments

Pays for:

- Instruction
- Public service
- Administrative support
- Scholarships

Undesignated General Funds		Pct. Chg.
FY12 Base	\$611,793	
Change	\$2,777	0.5%
FY13 Base	\$614,570	
Change	\$23,895	3.9%
FY14	\$638,465	

FY 2012-13 and FY 2013-14 Operating Budgets Change in Undesignated Recurring General Funds (In Thousands)

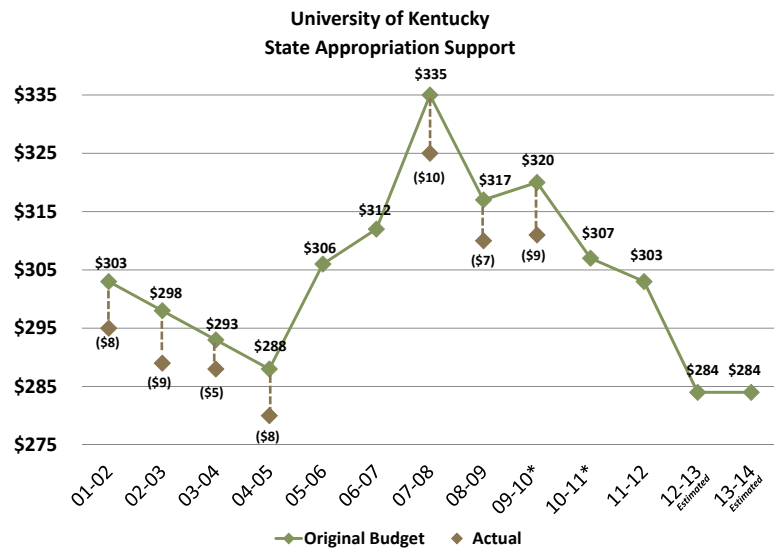
Revenues:	FY 2012-13		FY 2013-14 Planning purpose only	
	Adjustment	% Chg.	Adjustment	% Chg.
State Appropriations	(\$19,518)	-6.4%	\$0	0.0%
Tuition	23,688	8.3%	23,537	7.6%
Other	(1,391)	-5.5%	357	1.6%
Total change in Revenues	\$2,777	0.5%	\$23,895	3.9%
Expenses:				
Personnel				
Faculty Investments	\$1,108		\$1,138	
Merit Salary Increase (5%)	0		21,203	
Benefits	(2,928)		1,162	
Operating				
Student Financial Aid	10,328		9,270	
Strategic Initiatives	5,843		3,407	
Utilities / M&O	1,041		1,487	
Capital Renewal Pool	1,000		1,000	
Debt Service	5,000		7,000	
Other	618		1,500	
Total Change in Expenses	\$22,012		\$47,169	
Funding Gap	(\$19,174)		(\$23,274)	
Reallocations:				
Academic Units	-3.3%		-4.2%	
Administrative Units	-5.0%		-6.4%	

BUDGET AT A GLANCE

Revenues. *Undesignated General Funds* revenues are projected to increase a net \$2.8 million in FY 2012-13, or .5 percent, and include a

reduction in state support, increase in tuition revenue, and other minor adjustments.

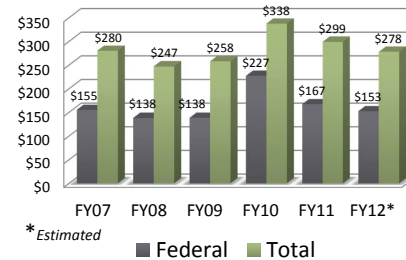
Revenue Sources



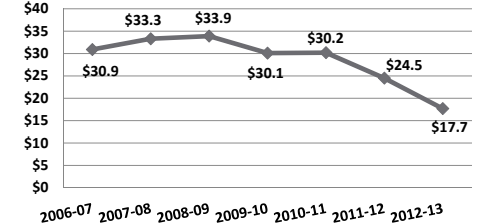
*Includes ARRA funds of \$21.1 million in 2009-10 and \$17.3 million in 2010-11

Revenue Sources

Sponsored Project Awards



Endowment and Investment Income Original Proposed Budget (in millions)

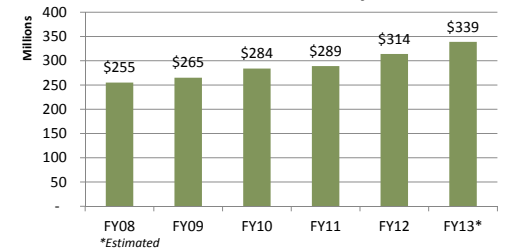


Realized F&A Income

FY2009	\$44.5 million
FY2010	\$50.6 million
FY2011	\$52.8 million
FY2012*	\$50.3 million
FY2013*	\$45 million

*Estimated

Tuition and Mandatory Fee Revenue

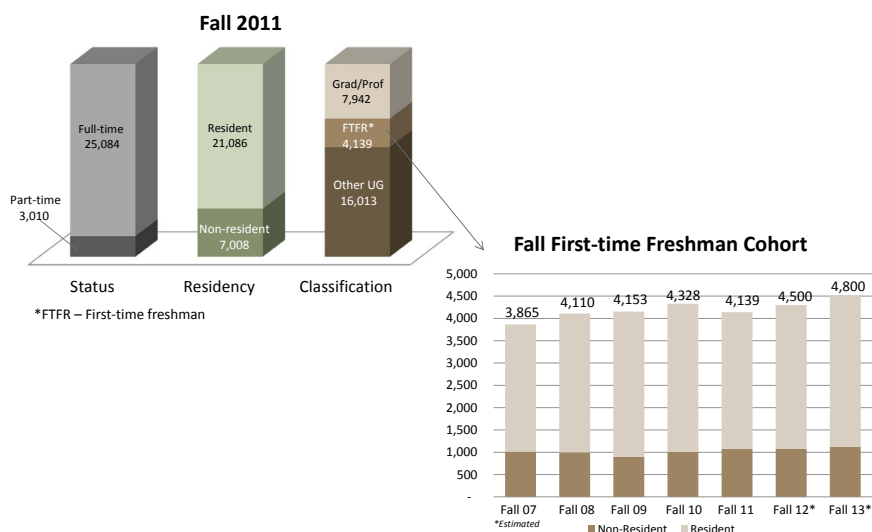


State Support. The 2012 General Assembly passed the 2012-14 biennial budget, House Bill 265 (HB 265), on March 30, 2012. HB 265 reflects a 6.4 percent reduction, or \$19.5 million, in state support in FY 2012-13 with no additional change for FY 2013-14. State appropriations will constitute 10.8 percent of the University's FY 2012-13 consolidated budget.

Tuition Revenue. In compliance with the Kentucky Council on Postsecondary Education's parameters, the University's Board of Trustees approved a six percent increase in tuition and mandatory fee rates effective Fall 2012. The rate increase and estimated enrollment growth is projected to generate additional tuition revenue totaling \$23.7 million. For planning purposes, the projected FY 2013-14 budget reflects a three percent increase in tuition and mandatory fee rates for resident students and a six percent increase for non-resident students. Tuition revenue also incorporates significant increases in student enrollment.

BUDGET AT A GLANCE

Student Profile



Student Profile

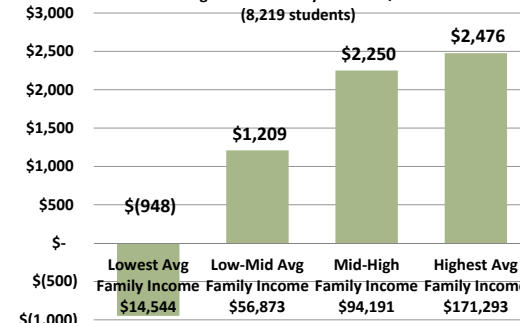
(Cost and Affordability)

Tuition & Mandatory Fees Per Semester Rate

Year	Under-graduate Resident	Percentage Change	
		Annual	4 Year Average
03-04	\$ 2,274	14.4%	
04-05	\$ 2,583	13.6%	
05-06	\$ 2,906	12.5%	
06-07	\$ 3,255	12.0%	13.1%
07-08	\$ 3,548	9.0%	11.8%
08-09	\$ 3,868	9.0%	10.6%
09-10	\$ 4,062	5.0%	8.8%
10-11	\$ 4,305	6.0%	7.3%
11-12	\$ 4,564	6.0%	6.5%
12-13	\$ 4,843	6.0%	5.8%
13-14*	\$ 4,983	3.0%	5.3%

*Preliminary

Fall 2011 Full-time Dependent Undergraduate Kentucky Residents Average Net tuition by Income Quartile (8,219 students)



Average gross tuition and mandatory fees billed = \$4,579 based on full-time dependent undergraduate Kentucky resident student and does not include costs for room and board or other ancillary costs associated with attendance. Net tuition is calculated as the total tuition and mandatory fees billed less total student financial aid from all scholarships & grants. Student loans or work study wages are not included in financial aid amount.

Expenses. Fixed costs typically paid for with Undesignated General Funds are projected to increase \$11.6 million in FY 2012-13. These costs include faculty promotions; faculty and staff benefits; summer pay for faculty; scholarships; and utilities. The scholarship investments reflect the projected increases in enrollment and the continuation and moderate enhancement of existing scholarship programs. In addition to fixed costs, the FY 2012-13 Undesignated General Funds budget includes critical investments in students and facilities. These investments total over \$7.0 million and include the creation of a debt service reserve pool to fund capital improvements and an expansion of the capital renewal pool.

Faculty and staff have been very loyal and supportive during the fiscal crisis. Due to the fiscal constraints, the University is not able to award

salary increases for FY 2012-13. However, for planning purposes, the estimated FY 2013-14 budget reflects a five percent merit salary increase pool for eligible faculty and staff at an estimated cost of \$21.2 million to the Undesignated General Fund.

Funding Gap. In anticipation of the necessary reallocation, deans and administrators have been aligning their budgets accordingly for at least the past six months even though the exact amount was unknown. The \$19.2 million funding gap for FY 2012-13 has been covered by eliminating vacant faculty and staff lines, filled staff positions, and reducing budgets for operating expenses such as supplies and travel.

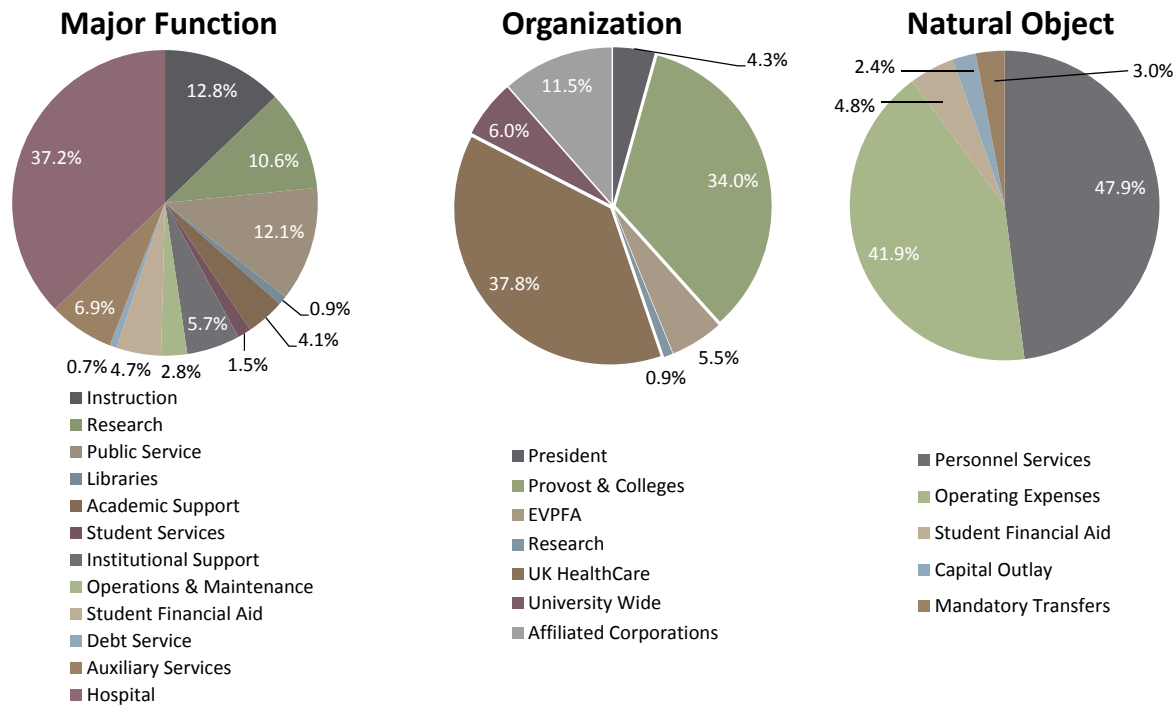
BUDGET AT A GLANCE

Consolidated 2012-13 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. The recommended budget also is presented in the standard financial statement format prescribed by the Governmental Accounting Standards Board.

2012-13 Consolidated Budget



Future

Many uncertainties continue to exist including the level and consistency of state support; the timing of the recovery of the national and the state economies; and the changing fiscal landscape for higher education and

research institutions in particular. The old business model of expecting traditional revenue streams to increase at a rate of at least two times inflation will not work in the future. Colleges and universities – including the University of Kentucky -- are searching for more efficient and effective modes of instruction, discovery, and public service.

CAPITAL PROJECTS UNDERWAY

With an Approved Scope of at Least \$10 million

Construct Patient Care Facility

Legislative Authorization: \$700,000,000

UK Board of Trustees Approved Scope: \$575,600,000

- Construction of the new UK HealthCare Enterprise parking garage is complete; the fully operational garage features convenient door-to-door shuttle service for patients and guests.
- The Emergency Department opened as scheduled for patient care in early FY 2010-11.
- The initial phase of the Patient Care Facility project was completed within the approved scope and opened to patients and visitors on schedule in May 2011.
- The second phase of the project including eight operating rooms, one hybrid suite and related PACU/recovery space was completed in February 2012.
- Work has begun on the data center project planned for the basement of the new facility which will be operational in July 2012.
- Work will continue on the fit-out of the shelled floors of the Patient Care Facility as funds are available.



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 (PPAC) Act 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 by 2014.
- 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 and is expected to be completed December 2013.



CAPITAL PROJECTS UNDERWAY

With an Approved Scope of at Least \$10 million

Construct Center for Applied Energy Research Laboratory Building #2

Legislative Authorization: \$19,776,913

UK Board of Trustees Approved Scope: \$19,776,913

- The new 43,156 gross square foot facility will be constructed adjacent to the original Center for Applied Energy Research Building at the Spindletop Research site. The research programs located in the new facility will include process development and prototype manufacturing and testing to support applied research on batteries, capacitors, and solar energy materials and biofuels. The Kentucky Biofuels Laboratory will also be located within the new facility.
- Construction began March 2010 with occupancy scheduled in May 2012.

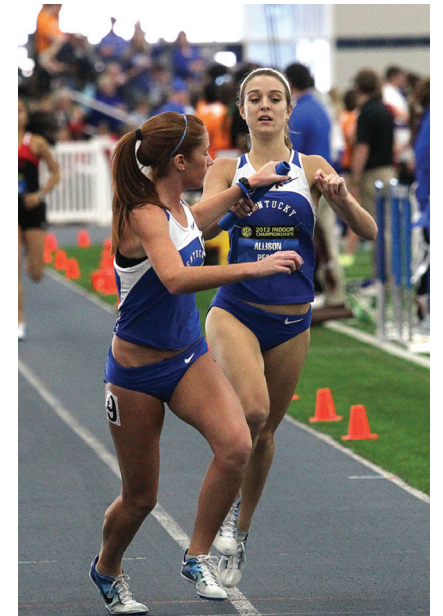


Renovate Track and Field Facility

Legislative Authorization: \$14,100,000

UK Board of Trustees Approved Scope: \$14,000,000

- This project will renovate the University's Shively Track which is over 30 years old. The project includes renovations and upgrades to track and field surfaces, field event training areas, spectator seating and other spectator amenities, press box facility, athlete staging and rest room facility, and equipment storage areas.
- The project was initiated September 2010 with completion expected August 2012.



Current Funds Revenues, Appropriated Fund Balances and Transfers

In Thousands

2010-11 Actual	REVENUES	2011-12 Revised Budget				2012-13 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
	State Appropriations								
\$295,102	Operating	\$303,388	\$0	\$0	\$303,388	\$283,869	\$0	\$0	\$283,869
1,371	Debt Service	0	0	0	0	0	0	0	0
\$296,472	Total State Appropriations	\$303,388	\$0	\$0	\$303,388	\$283,869	\$0	\$0	\$283,869
	Student Tuition and Fees								
	Tuition								
\$258,933	Fall, Spring, and Winter	\$272,211	\$0	\$0	\$272,211	\$293,960	\$0	\$0	\$293,960
17,469	Summer	12,601	0	0	12,601	14,540	0	0	14,540
	Fees								
9,025	Noncredit	6,131	0	0	6,131	6,421	0	0	6,421
7,969	Mandatory Registration Fees	8,102	0	0	8,102	9,064	0	0	9,064
12,522	Other	15,305	0	0	15,305	14,549	0	0	14,549
\$305,918	Total Student Tuition and Fees	\$314,350	\$0	\$0	\$314,350	\$338,534	\$0	\$0	\$338,534
\$18,217	County Appropriations	\$18,381	\$0	\$0	\$18,381	\$19,171	\$0	\$0	\$19,171
\$9,198	Endowment and Investment Income	\$3,611	\$0	\$20,917	\$24,528	\$2,412	\$0	\$15,244	\$17,656
	Federal Appropriations								
\$11,356	Agricultural Cooperative Extension Service	\$0	\$0	\$11,430	\$11,430	\$0	\$0	\$11,345	\$11,345
5,250	Agricultural Experiment Station	0	0	6,293	6,293	0	0	7,137	7,137
\$16,606	Total Federal Appropriations	\$0	\$0	\$17,723	\$17,723	\$0	\$0	\$18,482	\$18,482

Current Funds Revenues, Appropriated Fund Balances and Transfers

In Thousands

2010-11 Actual	REVENUES	2011-12 Revised Budget				2012-13 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
	Gifts, Grants, and Contracts								
	Federal Funds - State Fiscal								
\$17,224	Stabilization Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
24,012	Federal Grants and Contracts	212	0	21,118	21,330	225	0	20,105	20,330
43,687	Gifts and Other Grants and Contracts	2,281	0	34,775	37,056	2,144	0	14,098	16,242
114,182	Non-Governmental Grants and Contracts	152,005	0	0	152,005	157,820	0	0	157,820
91,842	State and Local Grants and Contracts	18,528	0	5,484	24,012	18,672	0	5,284	23,956
\$290,947	Total Gifts, Grants, and Contracts	\$173,026	\$0	\$61,378	\$234,403	\$178,861	\$0	\$39,487	\$218,348
	Sales and Services								
\$1,842	Agricultural Farm Sales	\$1,282	\$0	\$0	\$1,282	\$1,784	\$0	\$0	\$1,784
3,548	Agricultural Public and Regulatory Services	2,966	0	0	2,966	3,056	0	0	3,056
25,570	Departmental Sales and Services	16,006	0	274	16,280	16,748	0	208	16,956
\$30,960	Total Sales and Services	\$20,254	\$0	\$274	\$20,528	\$21,589	\$0	\$208	\$21,796
\$801,205	Hospital Services	\$1,022,759	\$0	\$4,946	\$1,027,705	\$977,499	\$0	\$8,000	\$985,499
	Auxiliary Enterprises								
	Dining								
\$18,746	Departmental Sales and Services	\$0	\$19,450	\$0	\$19,450	\$0	\$20,415	\$0	\$20,415
	Housing								
28,019	Departmental Sales and Services	0	30,175	0	30,175	0	30,398	0	30,398
	Intercollegiate Athletics*								
0	Departmental Sales and Services	0	0	0	0	0	68,986	0	68,986
0	Endowment and Investment Income	0	0	0	0	0	0	490	490
0	Gifts and Other Grants and Contracts	0	0	0	0	0	0	21,641	21,641
0	Mandatory Registration Fees	0	0	0	0	0	820	0	820

Current Funds Revenues, Appropriated Fund Balances and Transfers

In Thousands

2010-11 Actual	REVENUES	2011-12 Revised Budget				2012-13 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
	Auxiliary Enterprises (Cont.)								
	Parking								
\$11,462	Departmental Sales and Services	\$0	\$11,170	\$0	\$11,170	\$0	\$11,218	\$0	\$11,218
	Other								
8,530	Departmental Sales and Services	0	9,127	0	9,127	0	11,663	0	11,663
1	Endowment and Investment Income	0	2	0	2	0	2	0	2
7	Noncredit Fees	0	0	0	0	0	72	0	72
13,406	Mandatory Registration Fees	0	14,478	0	14,478	0	14,413	0	14,413
756	Other Student Fees	0	786	0	786	0	772	0	772
\$80,927	Total Auxiliary Enterprises	\$0	\$85,187	\$0	\$85,187	\$0	\$158,758	\$22,131	\$180,889
	UK Affiliated Corporations								
\$7,159	Central Kentucky Management Services, Inc.	\$7,196	\$0	\$0	\$7,196	\$7,260	\$0	\$0	\$7,260
	The Fund for Advancement of Education and Research in the University of								
19,048	Kentucky Medical Center	18,215	0	5,676	23,891	19,581	0	5,224	24,804
68,691	UK Athletic Association*	0	66,990	0	66,990	0	0	0	0
96	UK Center on Aging Foundation, Inc.	0	0	201	201	0	0	191	191
227	UK Equine Research Foundation, Inc.	0	0	704	704	0	0	554	554
21	UK Humanities Foundation, Inc.	0	0	85	85	0	0	131	131
29	UK Mining Engineering Foundation, Inc.	0	0	69	69	0	0	67	67

Current Funds Revenues, Appropriated Fund Balances and Transfers

In Thousands

2010-11 Actual	REVENUES	2011-12 Revised Budget				2012-13 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
	UK Affiliated Corporations (Cont.)								
\$53,086	UK Research Foundation - Recoveries of Facilities and Administrative Costs	\$43,000	\$0	\$0	\$43,000	\$45,000	\$0	\$0	\$45,000
342,876	UK Research Foundation - Grants and Contracts	8,483	0	247,706	256,189	9,750	0	249,863	259,612
\$491,233	Total UK Affiliated Corporations	\$76,894	\$66,990	\$254,441	\$398,325	\$81,590	\$0	\$256,029	\$337,619
\$2,341,684	TOTAL REVENUES	\$1,932,662	\$152,177	\$359,678	\$2,444,517	\$1,903,524	\$158,758	\$359,581	\$2,421,863
\$0	APPROPRIATED FUND BALANCES	\$175,253	\$6,349	\$69,744	\$251,346	\$118,596	\$6,411	\$67,699	\$192,706
\$0	TRANSFERS	\$9,499	\$9,961	(\$16,566)	\$2,894	\$9,249	\$11,319	(\$16,760)	\$3,808
\$2,341,684	TOTAL CURRENT FUNDS REVENUES, APPROPRIATED FUND BALANCES, AND TRANSFERS	\$2,117,414	\$168,486	\$412,857	\$2,698,757	\$2,031,370	\$176,488	\$410,519	\$2,618,378

Note: *UK Athletic Association will be dissolved effective June 30, 2012. Revenue funding for Intercollegiate Athletics is reported under Auxiliary Enterprises.

Current Funds Expenditures by Major Object

In Thousands

2010-11 Actual	MAJOR OBJECT	2011-12 Revised Budget				2012-13 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
University Including Hospital System									
\$1,309,098	Personnel Services	\$1,029,695	\$58,413	\$144,637	\$1,232,745	\$1,053,624	\$59,720	\$141,850	\$1,255,193
707,817	Operating Expenses	877,352	83,398	190,831	1,151,581	811,284	90,932	194,629	1,096,846
118,714	Student Financial Aid	66,269	0	49,318	115,587	76,106	0	47,640	123,746
18,378	Capital Outlay	81,805	13,171	28,071	123,047	25,410	12,132	26,400	63,943
58,479	Mandatory Transfers	62,293	13,504	0	75,798	64,946	13,704	0	78,649
187,337	Non-Mandatory Transfers	0	0	0	0	0	0	0	0
\$2,399,822	TOTAL CURRENT FUNDS EXPENDITURES BY MAJOR OBJECT	\$2,117,414	\$168,486	\$412,857	\$2,698,757	\$2,031,370	\$176,488	\$410,519	\$2,618,378
University Excluding Hospital System									
\$989,928	Personnel Services	\$667,523	\$58,413	\$144,637	\$870,573	\$675,632	\$59,720	\$141,850	\$877,201
386,899	Operating Expenses	271,304	83,398	186,797	541,499	268,267	90,932	186,629	545,828
118,714	Student Financial Aid	66,269	0	49,318	115,587	76,106	0	47,640	123,746
16,416	Capital Outlay	46,805	13,171	27,160	87,136	25,410	12,132	26,400	63,943
31,647	Mandatory Transfers	18,482	13,504	0	31,986	19,494	13,704	0	33,197
(41,791)	Non-Mandatory Transfers	0	0	0	0	0	0	0	0
\$1,501,812	TOTAL CURRENT FUNDS EXPENDITURES BY MAJOR OBJECT	\$1,070,382	\$168,486	\$407,911	\$1,646,780	\$1,064,908	\$176,488	\$402,519	\$1,643,916
Hospital System									
\$319,169	Personnel Services	\$362,172	\$0	\$0	\$362,172	\$377,992	\$0	\$0	\$377,992
320,918	Operating Expenses	606,048	0	4,034	610,083	543,018	0	8,000	551,018
0	Student Financial Aid	0	0	0	0	0	0	0	0
1,962	Capital Outlay	35,000	0	911	35,911	0	0	0	0
26,832	Mandatory Transfers	43,812	0	0	43,812	45,452	0	0	45,452
229,128	Non-Mandatory Transfers	0	0	0	0	0	0	0	0
\$898,009	TOTAL CURRENT FUNDS EXPENDITURES BY MAJOR OBJECT	\$1,047,032	\$0	\$4,946	\$1,051,978	\$966,462	\$0	\$8,000	\$974,462

Current Funds Expenditures by Function

In Thousands

2010-11 Actual	FUNCTION	2011-12 Revised Budget				2012-13 Original Proposed Budget			
		General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
\$301,065	Instruction	\$353,026	\$0	\$28,417	\$381,443	\$306,456	\$0	\$28,595	\$335,051
334,928	Research	91,153	0	189,034	280,187	91,581	0	186,727	278,307
381,258	Public Service	213,903	0	94,444	308,347	222,571	0	94,855	317,426
23,563	Libraries	21,171	0	4,949	26,120	19,948	0	4,607	24,555
83,067	Academic Support	79,461	0	28,117	107,577	80,979	0	25,696	106,676
31,127	Student Services	33,530	0	4,507	38,037	33,528	0	5,199	38,726
54,778	Institutional Support	105,820	0	4,051	109,871	143,625	0	3,538	147,163
57,568	Operation and Maintenance	80,668	0	960	81,628	70,621	0	1,432	72,053
118,714	Student Financial Aid	66,269	0	49,318	115,587	76,106	0	47,640	123,746
18,269	Mandatory Transfers	18,482	0	0	18,482	19,494	0	0	19,494
(53,130)	Non-Mandatory Transfers	0	0	0	0	0	0	0	0
\$1,351,207	Total	\$1,063,482	\$0	\$403,796	\$1,467,279	\$1,064,908	\$0	\$398,288	\$1,463,197
	Auxiliary Enterprises								
\$17,640	Dining	\$0	\$18,758	\$0	\$18,758	\$0	\$19,709	\$0	\$19,709
19,765	Housing	0	21,054	0	21,054	0	21,090	0	21,090
66,193	Intercollegiate Athletics	6,900	76,954	4,115	87,969	0	81,005	4,231	85,236
6,690	Parking	0	7,226	0	7,226	0	7,249	0	7,249
6,332	University Health Services	0	11,779	0	11,779	0	11,240	0	11,240
9,269	Other	0	19,212	0	19,212	0	22,492	0	22,492
13,378	Mandatory Transfers	0	13,504	0	13,504	0	13,704	0	13,704
11,339	Non-Mandatory Transfers	0	0	0	0	0	0	0	0
\$150,605	Total Auxiliary Enterprises	\$6,900	\$168,486	\$4,115	\$179,501	\$0	\$176,488	\$4,231	\$180,719
\$642,049	Hospital Services	\$1,003,220	\$0	\$4,945	\$1,008,166	\$921,010	\$0	\$8,000	\$929,010
26,832	Mandatory Transfers	43,812	0	0	43,812	45,452	0	0	45,452
229,128	Non-Mandatory Transfers	0	0	0	0	0	0	0	0
\$898,009	Total Hospital Services	\$1,047,032	\$0	\$4,945	\$1,051,978	\$966,462	\$0	\$8,000	\$974,462
	TOTAL CURRENT FUNDS EXPENDITURES BY FUNCTION								
\$2,399,822		\$2,117,414	\$168,486	\$412,857	\$2,698,757	\$2,031,370	\$176,488	\$410,519	\$2,618,378

Current Funds Statement of Revenues, Expenses and Changes in Net Assets

	<u>2011-12 Revised Budget</u>	<u>2012-13 Original Budget</u>	<u>Difference</u>
OPERATING REVENUES			
Student Tuition and Fees	\$314,350,000	\$338,533,700	\$24,183,700
Federal Grants and Contracts	177,402,200	178,823,200	1,421,000
State and Local Grants and Contracts	73,383,200	74,545,800	1,162,600
Nongovernmental Grants and Contracts	177,833,700	183,547,600	5,713,900
Recoveries of Facilities & Administrative Costs	43,000,000	45,000,000	2,000,000
Sales and Services	40,231,700	41,885,000	1,653,300
Federal Appropriations	17,722,900	18,482,300	759,400
County Appropriations	18,380,800	19,170,700	789,900
Hospital Services	1,010,759,200	967,499,200	(43,260,000)
Auxiliary Enterprises:			
Housing and Dining	49,624,300	50,813,000	1,188,700
Athletics	65,690,000	67,805,800	2,115,800
Other Auxiliaries	35,561,000	38,137,700	2,576,700
Total Operating Revenues	\$2,023,939,000	\$2,024,244,000	\$305,000
OPERATING EXPENSES			
Educational and General			
Instruction	\$370,673,400	\$323,952,600	(\$46,720,800)
Research	263,685,100	262,660,800	(1,024,300)
Public Service	198,603,900	198,319,900	(284,000)
Libraries	13,208,300	12,702,900	(505,400)
Academic Support	104,708,900	104,063,900	(645,000)
Student Services	38,044,600	38,718,900	674,300
Institutional Support	104,372,200	145,577,700	41,205,500
Operations and Maintenance of Plant	68,684,800	69,379,500	694,700
Student Financial Aid	115,587,000	123,746,300	8,159,300
Total Educational and General	\$1,277,568,200	\$1,279,122,500	\$1,554,300
Clinical Operations	108,149,000	116,819,900	8,670,900
Hospital and Clinics	972,254,800	929,010,200	(43,244,600)
Auxiliary Enterprises:			
Housing and Dining	38,811,800	39,799,000	987,200
Athletics	71,339,400	78,175,900	6,836,500
Other Auxiliaries	31,659,900	32,808,100	1,148,200
Total Operating Expenses	\$2,499,783,100	\$2,475,735,600	(\$24,047,500)
Net Loss from Operations	(\$475,844,100)	(\$451,491,600)	\$24,352,500

Current Funds Statement of Revenues, Expenses and Changes in Net Assets

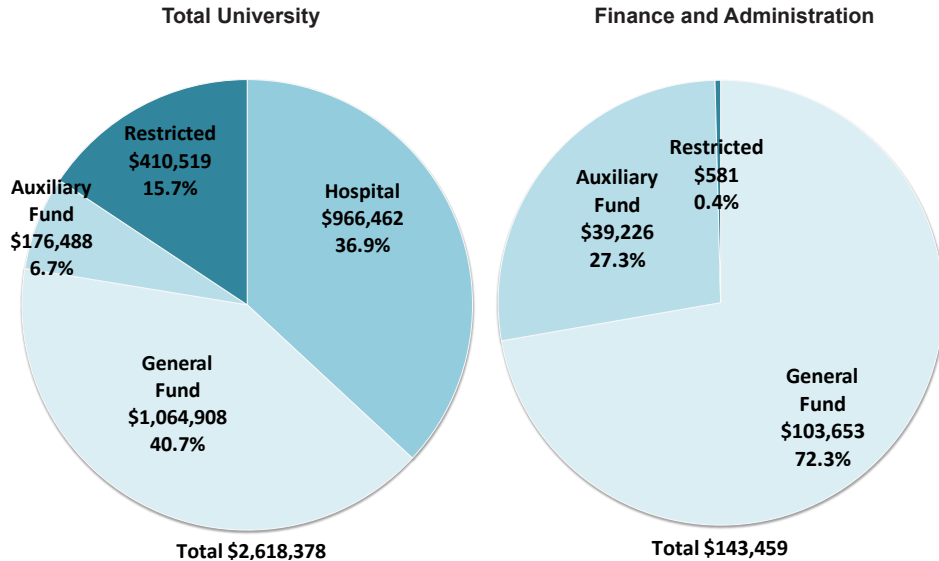
	<u>2011-12 Revised Budget</u>	<u>2012-13 Original Budget</u>	<u>Difference</u>
NONOPERATING REVENUES (EXPENSES)			
State Appropriations	\$303,387,900	\$283,869,300	(\$19,518,600)
Gifts and Non-exchange Grants	55,881,400	55,442,600	(438,800)
Investment income	37,160,500	28,760,600	(8,399,900)
Other Nonoperating Revenues and Expenses, net	4,626,900	5,858,400	1,231,500
Net Nonoperating Revenues (Expenses)	\$401,056,700	\$373,930,900	(\$27,125,800)
Net Income before Other Revenues, Expenses, Gains or Losses	(\$74,787,400)	(\$77,560,700)	(\$2,773,300)
Capital Grants and Gifts	\$7,351,000	\$7,245,000	(\$106,000)
Other, net	10,500	10,000	(500)
Total Other Revenues (Expenses)	\$7,361,500	\$7,255,000	(\$106,500)
NON-GASB ACTIVITY			
Appropriated Fund Balance	\$263,506,100	\$209,139,900	(\$54,366,200)
Less: Capital Purchases and Transfers	123,046,700	63,942,900	(59,103,800)
Less: Debt Service Transfers	75,797,500	78,649,200	2,851,700
Noncapital Transfers (Revenue)	2,894,000	3,807,900	913,900
Less: Noncapital Transfers (Expense)	130,000	50,000	(80,000)
Total Non-GASB Current Funds Activity	\$67,425,900	\$70,305,700	\$2,879,800
INCREASE IN NET ASSETS	\$0	\$0	\$0
RECONCILIATION			
Operating Revenues	\$2,023,939,000	\$2,024,244,000	\$305,000
Nonoperating Revenues	408,418,200	381,185,900	(27,232,300)
Non-GASB Activity	266,400,100	212,947,800	(53,452,300)
Total Revenues	\$2,698,757,300	\$2,618,377,700	(\$80,379,600)
Operating Expenses	\$2,499,783,100	\$2,475,735,600	(\$24,047,500)
Nonoperating Expenses	0	0	0
Non-GASB Activity	198,974,200	142,642,100	(56,332,100)
Total Expenses	\$2,698,757,300	\$2,618,377,700	(\$80,379,600)

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Finance and Administration

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.

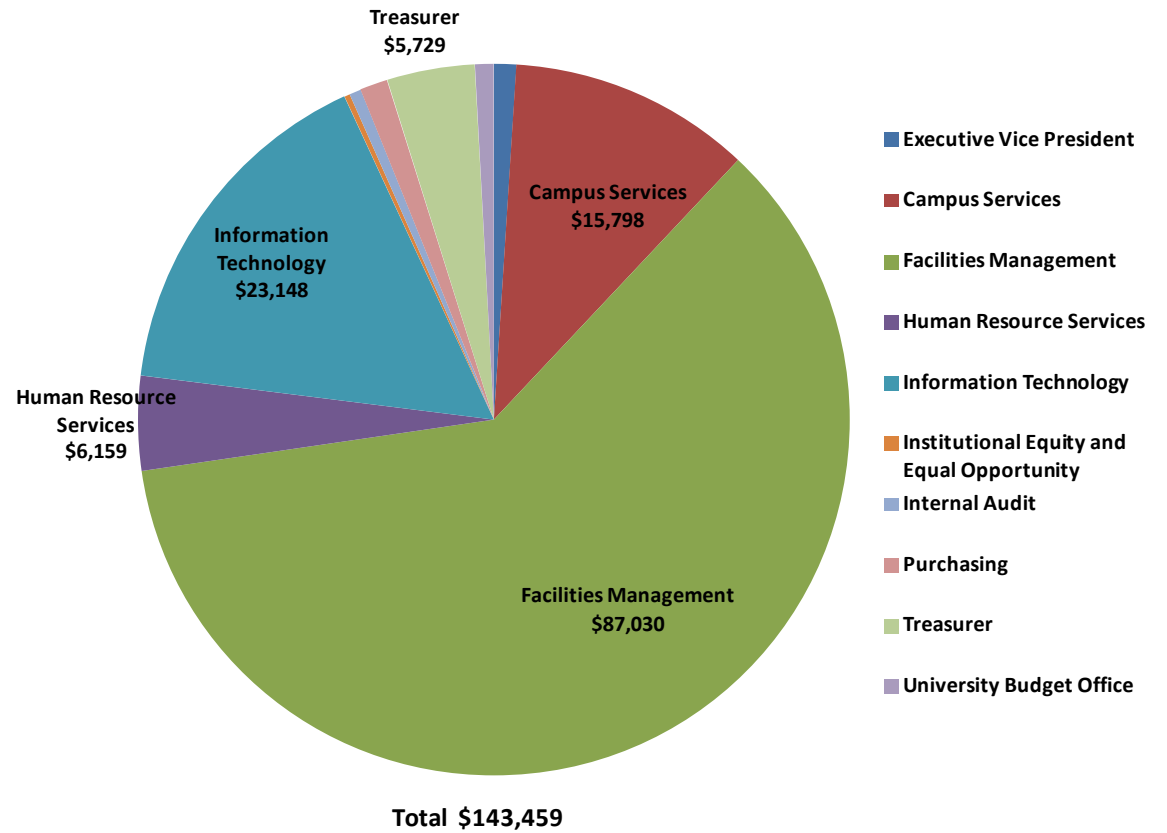
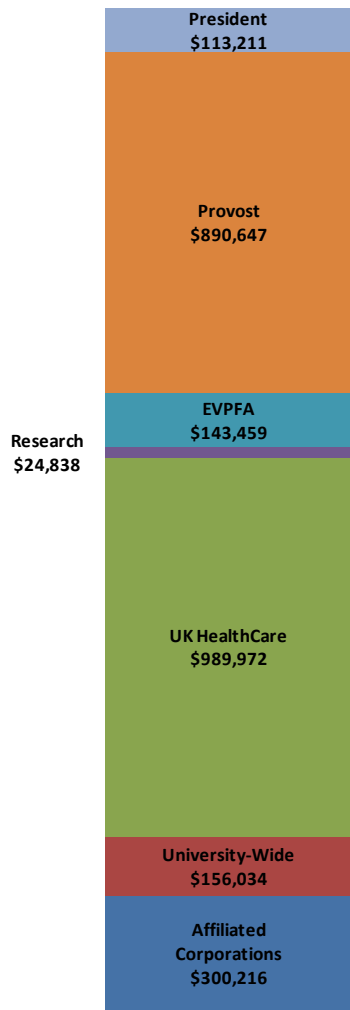
Source of Funds
In Thousands



2010-11 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2011-12 Revised Budget	2012-13 Original Budget
\$2,745	Executive Vice President	\$1,011	\$1,442
15,836	Campus Services	16,115	15,798
85,726	Facilities Management	86,650	87,030
5,496	Human Resource Services	5,773	6,159
25,357	Information Technology	22,203	23,148
356	Institutional Equity and Equal Opportunity	362	357
745	Internal Audit	822	769
1,907	Purchasing	1,925	1,804
5,653	Treasurer	6,299	5,729
1,088	University Budget Office	1,307	1,224
\$144,907	Total Finance and Administration	\$142,466	\$143,459

Finance and Administration

Total FY 12-13 Budget
In Thousands



Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
FINANCE AND ADMINISTRATION								
Executive Vice President	\$964,400	\$0	\$46,400	\$1,010,800	\$904,200	\$0	\$537,800	\$1,442,000
Campus Services								
Administration	390,600	0	0	390,600	339,400	0	0	339,400
Environmental Health and Safety	813,300	325,000	0	1,138,300	767,500	167,800	0	935,300
Mandatory Transfers - Parking	0	3,470,300	0	3,470,300	0	3,479,300	0	3,479,300
Office of Emergency Management	179,100	0	0	179,100	297,000	0	0	297,000
Parking and Transportation	0	7,225,700	0	7,225,700	0	7,248,600	0	7,248,600
University Police	3,693,900	16,800	0	3,710,700	3,483,000	15,500	0	3,498,500
Facilities Management								
Administration	1,436,400	0	0	1,436,400	431,900	0	0	431,900
Auxiliary Services Operations	1,154,300	114,000	5,900	1,274,200	1,001,900	110,000	5,900	1,117,800
Capital Construction	249,100	40,000	0	289,100	233,300	0	0	233,300
Housing Operations	0	21,053,900	31,400	21,085,300	0	21,090,300	31,400	21,121,700
Mandatory Transfers - Housing	0	5,274,400	0	5,274,400	0	5,269,800	0	5,269,800
Mandatory Transfers - Facilities	656,500	115,800	0	772,300	1,843,200	325,300	0	2,168,500
Physical Plant	55,895,300	153,500	2,000	56,050,800	55,744,500	481,400	2,000	56,227,900
Real Estate Services	398,500	0	0	398,500	389,900	0	0	389,900
Stores	0	1,000	0	1,000	0	1,000	0	1,000
Student Aid	0	0	2,900	2,900	0	0	2,900	2,900
University Bookstore Operations	0	65,100	0	65,100	0	65,100	0	65,100
Human Resource Services	5,339,300	432,900	500	5,772,700	5,718,700	439,500	500	6,158,700
Information Technology								
Administration	339,800	0	0	339,800	335,100	0	0	335,100
Communications and Network Systems	745,000	0	0	745,000	745,000	532,100	0	1,277,100
Enterprise Computing Services	13,897,800	0	0	13,897,800	14,218,500	0	0	14,218,500
Support Services - Information Technology	7,220,300	0	0	7,220,300	7,317,100	0	0	7,317,100
Institutional Equity and Equal Opportunity	361,800	0	0	361,800	356,600	0	0	356,600
Internal Audit	822,100	0	0	822,100	769,300	0	0	769,300
Purchasing	1,925,100	0	0	1,925,100	1,804,000	0	0	1,804,000
Treasurer	6,068,900	0	230,000	6,298,900	5,729,200	0	0	5,729,200
University Budget Office	1,306,900	0	0	1,306,900	1,223,800	0	0	1,223,800
TOTAL FINANCE AND ADMINISTRATION	\$103,858,400	\$38,288,400	\$319,100	\$142,465,900	\$103,653,100	\$39,225,700	\$580,500	\$143,459,300

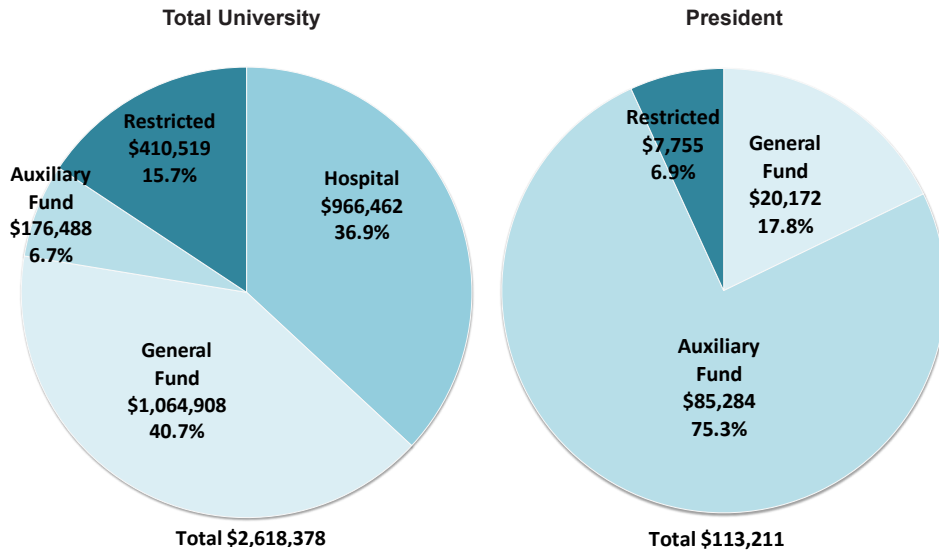
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President

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.

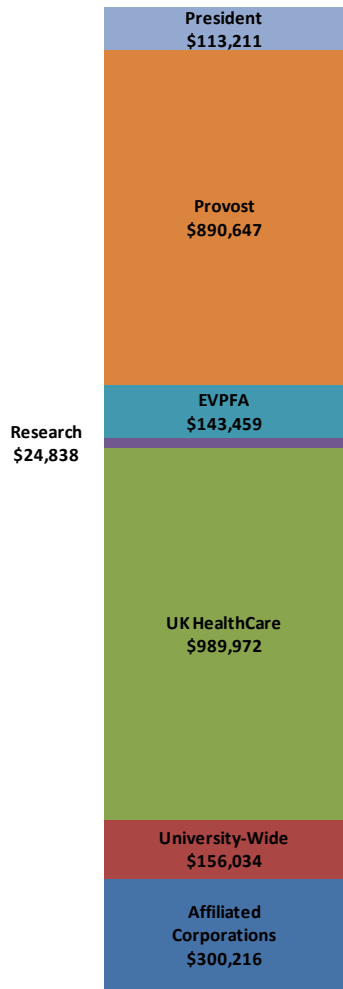
2010-11 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2011-12 Revised Budget	2012-13 Original Budget
\$4,445	Office of the President	\$4,091	\$4,944
397	Center for Rural Development	393	\$368
2,280	Commercialization and Economic Development	3,976	3,644
4,977	Development	4,667	5,000
0	Institutional Diversity	0	2,219
18,830	Intercollegiate Athletics	11,131	87,967
1,471	Legal Counsel	1,857	1,820
6,166	University Relations	6,049	7,249
\$38,566	Total President	\$32,164	\$113,211

Source of Funds
In Thousands

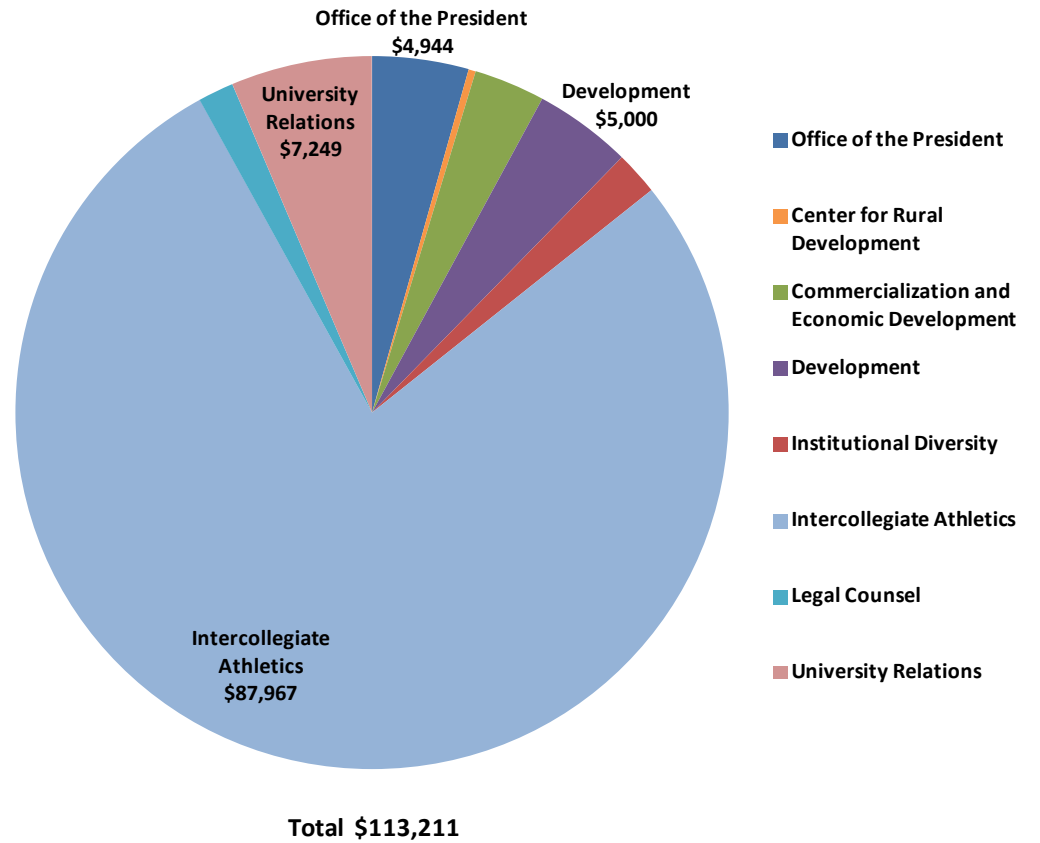


President

Total FY 12-13 Budget
In Thousands



Total \$2,618,378



Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PRESIDENT								
Office of the President								
Administration	\$1,391,000	\$0	\$992,200	\$2,383,200	\$2,255,500	\$0	\$932,200	\$3,187,700
Board of Trustees	30,000	0	0	30,000	28,500	0	0	28,500
Boone Center	0	1,485,700	0	1,485,700	0	1,547,400	0	1,547,400
Staff Senate	82,900	0	0	82,900	77,900	0	0	77,900
Student Aid	0	0	100	100	0	0	100	100
University Senate	109,100	0	0	109,100	102,400	0	0	102,400
Center for Rural Development	392,900	0	0	392,900	367,700	0	0	367,700
Commercialization and Economic Development								0
Administration	3,260,000	0	73,200	3,333,200	2,958,300	0	69,200	3,027,500
Center for Entrepreneurship	643,000	0	0	643,000	616,700	0	0	616,700
Development								
Administration	4,086,000	0	553,900	4,639,900	4,482,100	0	492,400	4,974,500
Student Aid	0	0	27,300	27,300	0	0	25,300	25,300
Intercollegiate Athletics*								
Operations	0	0	4,231,000	4,231,000	0	81,005,300	4,231,000	85,236,300
Internal Loan	6,900,000	0	0	6,900,000	0	0	0	0
Mandatory Transfers	0	0	0	0	0	2,731,100	0	2,731,100
Institutional Diversity**								
Office of the Vice President	0	0	0	0	949,400	0	69,200	1,018,600
Learning Services Center	0	0	0	0	556,500	0	0	556,500
Minority Student Affairs	0	0	0	0	120,200	0	0	120,200
MLK Cultural Center	0	0	0	0	122,800	0	0	122,800
Student Support Services	0	0	0	0	33,100	0	0	33,100
Recruitment and Retention	0	0	0	0	85,700	0	0	85,700
Student Aid	0	0	0	0	0	0	282,200	282,200
Legal Counsel	1,857,400	0	0	1,857,400	1,820,200	0	0	1,820,200

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PRESIDENT (cont.)								
University Relations								
Administration	\$780,600	\$0	\$0	\$780,600	\$850,300	\$0	\$0	\$850,300
Alumni Affairs	1,467,800	0	197,100	1,664,900	1,427,600	0	165,100	1,592,700
Public Relations	1,615,400	0	0	1,615,400	2,620,200	0	0	2,620,200
Community Engagement**	0	0	0	0	235,400	0	0	235,400
Student Aid	0	0	41,500	41,500	0	0	45,900	45,900
WUKY	488,000	0	1,458,300	1,946,300	461,600	0	1,442,800	1,904,400
TOTAL PRESIDENT	\$23,104,100	\$1,485,700	\$7,574,600	\$32,164,400	\$20,172,100	\$85,283,800	\$7,755,400	\$113,211,300

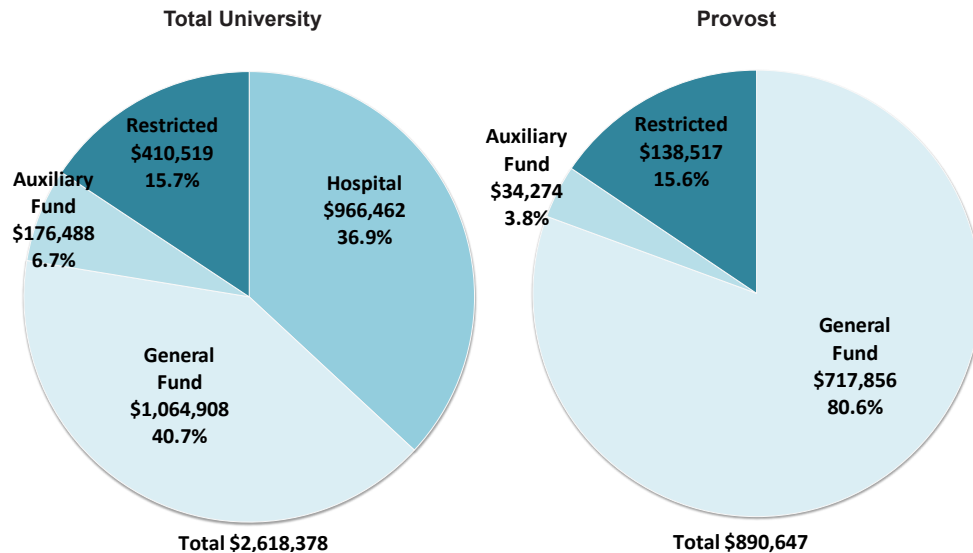
NOTE: *UK Athletic Association will be dissolved effective June 30, 2012 and funding is reported in the President's Area within Intercollegiate Athletics

**Institutional Diversity and Community Engagement moved from Provost in FY 2012-13

Provost

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

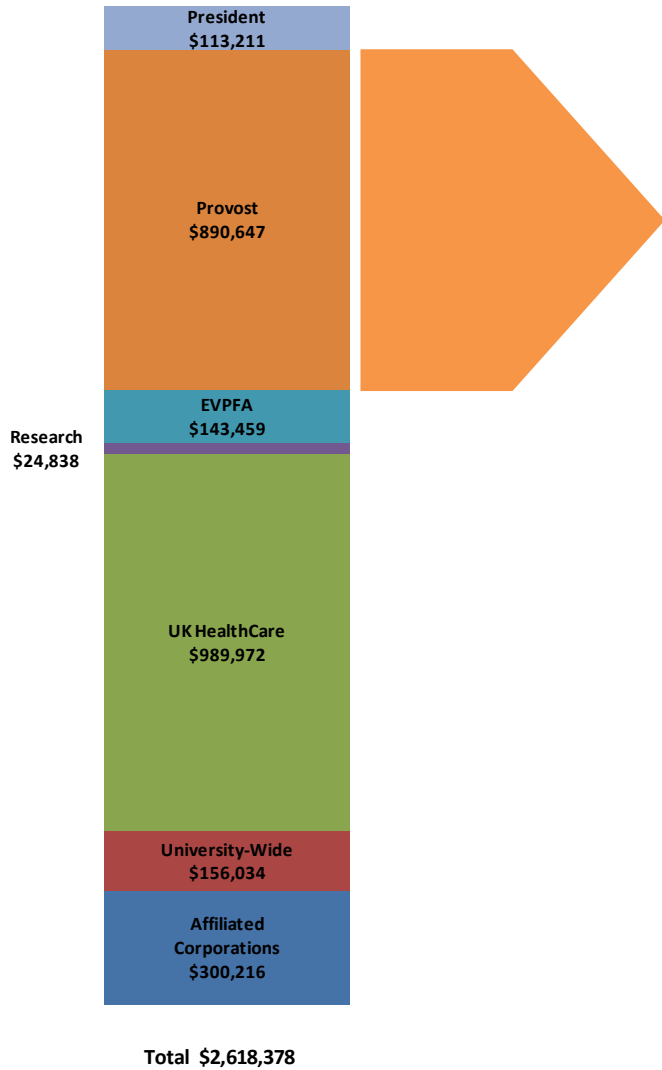


CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)

2010-11		2011-12	2012-13
Actual	Colleges	Revised Budget	Original Budget
\$137,271	College of Agriculture	\$149,220	\$149,892
66,875	College of Arts and Sciences	68,509	65,593
21,439	Gatton College of Business and Economics	31,475	30,507
8,685	College of Communication and Information	9,333	9,134
16,088	College of Dentistry	27,873	27,782
4,232	College of Design	4,366	4,292
18,647	College of Education	19,128	18,429
40,669	College of Engineering	36,877	36,401
14,740	College of Fine Arts	13,467	13,105
8,838	College of Health Sciences	8,918	8,795
10,029	College of Law	13,229	12,480
237,989	College of Medicine	254,899	252,742
9,260	College of Nursing	10,537	9,957
13,737	College of Pharmacy	18,113	16,924
7,532	College of Public Health	7,245	7,141
4,208	College of Social Work	4,020	3,947
7,726	Multidisciplinary Graduate Programs	13,711	13,118
\$627,968	Total Colleges	\$690,920	\$680,236
		Revised	Original
Actual	Support Units	Budget	Budget
2010-11		2011-12	2012-13
\$13,304	Office of the Provost	\$16,109	\$19,121
623	Center for Clinical Translational Sciences	588	543
14,008	Enrollment Management	17,207	19,302
1,975	Institutional Diversity	2,196	0
21,489	Libraries	24,123	22,675
2,772	Office of International Affairs	5,234	3,568
1,696	Partnership Institute for Mathematics and Science Reform	1,120	1,066
35,255	Student Affairs	39,760	41,476
98,917	Student Financial Aid - Central	82,561	92,541
7,048	Undergraduate Education	6,929	7,257
1,051	University Engagement	950	0
2,832	University Press	2,788	2,863
\$200,970	Total Support Units	\$199,563	\$210,411
\$828,938	TOTAL PROVOST	\$890,483	\$890,647

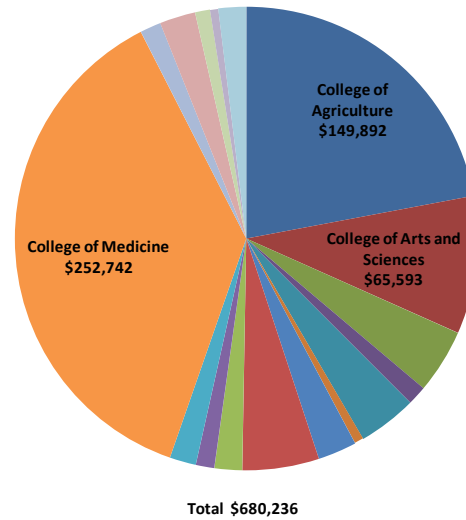
Provost

**Total FY 12-13 Budget
In Thousands**



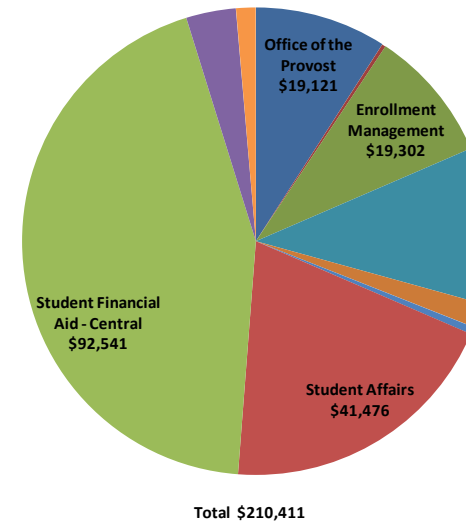
COLLEGES

- College of Agriculture
- 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
- Multidisciplinary Graduate Programs



SUPPORT UNITS

- Office of the Provost
- Center for Clinical Translational Sciences
- Enrollment Management
- Institutional Diversity
- Libraries
- Office of International Affairs
- Partnership Institute for Mathematics and Science Reform
- Student Affairs
- Student Financial Aid - Central
- Undergraduate Education
- University Engagement
- University Press



Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST								
College of Agriculture								
Administration	\$2,189,600	\$0	\$889,000	\$3,078,600	\$3,842,100	\$0	\$1,552,500	\$5,394,600
Advanced Genetic Technology Center	0	141,700	0	141,700	0	115,600	0	115,600
Agricultural Economics	1,242,200	0	41,000	1,283,200	1,315,900	0	34,300	1,350,200
Animal and Food Sciences	1,440,600	0	102,100	1,542,700	1,472,400	0	153,700	1,626,100
Arboretum	242,500	0	57,600	300,100	273,400	0	153,400	426,800
Biosystems and Agricultural Engineering	522,300	0	16,400	538,700	526,800	0	44,000	570,800
Center for the Environment	2,000	0	0	2,000	2,000	0	0	2,000
Community and Leadership Development	762,100	0	0	762,100	691,300	0	4,400	695,700
Entomology	232,500	0	2,900	235,400	220,300	0	2,400	222,700
Family and Consumer Science	0	0	22,700	22,700	0	0	300	300
Family Studies	1,794,200	0	6,600	1,800,800	1,644,400	0	7,300	1,651,700
Forestry	520,800	73,900	14,400	609,100	586,600	34,000	15,100	635,700
Horticulture	478,600	0	27,900	506,500	418,700	0	33,200	451,900
Landscape Architecture	771,000	0	53,700	824,700	717,100	0	38,900	756,000
Libraries - Agriculture	0	0	5,100	5,100	0	0	5,600	5,600
Merchandising, Apparel, and Textiles	1,110,200	0	0	1,110,200	1,091,200	0	0	1,091,200
Nutrition and Food Sciences	1,381,400	0	7,600	1,389,000	1,529,900	0	7,600	1,537,500
Plant and Soil Sciences	634,300	0	41,100	675,400	638,400	0	44,000	682,400
Plant Pathology	151,900	0	5,500	157,400	143,900	0	5,600	149,500
Plant Pathology Research Challenge Trust								
Fund Research and Graduate Programs	7,800	0	0	7,800	10,800	0	0	10,800
Regulatory Service	0	0	3,100	3,100	0	0	2,400	2,400
School of Human Environmental Sciences	369,500	0	644,300	1,013,800	357,400	0	575,100	932,500
Student Aid	0	0	1,715,900	1,715,900	0	0	1,763,400	1,763,400
Veterinary Science	102,700	0	14,800	117,500	95,900	0	17,100	113,000
Total Agriculture	\$13,956,200	\$215,600	\$3,671,700	\$17,843,500	\$15,578,500	\$149,600	\$4,460,300	\$20,188,400

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST (cont.)								
Agricultural Experiment Station								
Director	\$1,352,200	\$0	\$775,300	\$2,127,500	\$1,315,800	\$0	\$1,573,800	\$2,889,600
Advancement	483,600	0	73,700	557,300	448,500	0	85,800	534,300
Agricultural Communications and Data Center	424,000	0	5,000	429,000	376,400	0	5,000	381,400
Agricultural Economics	1,391,000	0	664,200	2,055,200	1,309,200	0	696,000	2,005,200
Agricultural Motor Pool Security	96,200	0	0	96,200	108,400	12,000	0	120,400
Agronomy Research Challenge Trust Fund								
Research and Graduate Programs	576,200	0	290,100	866,300	538,000	0	220,100	758,100
Animal and Food Sciences	3,999,400	0	1,665,900	5,665,300	4,265,700	0	1,511,100	5,776,800
Associate Director	1,375,800	0	272,700	1,648,500	1,129,700	0	482,600	1,612,300
Biosystems and Agricultural Engineering	1,955,000	0	642,500	2,597,500	1,718,700	0	801,300	2,520,000
Business Office	619,600	0	113,500	733,100	475,900	0	127,000	602,900
Center for Equine Health Care	153,900	0	0	153,900	152,000	0	0	152,000
Center for the Environment	110,600	0	0	110,600	109,200	0	12,000	121,200
Community and Leadership Development	696,300	0	148,700	845,000	626,000	0	140,200	766,200
Entomology	1,725,200	0	1,451,300	3,176,500	1,582,600	0	1,514,700	3,097,300
Farm and Facilities Operations	4,662,900	0	0	4,662,900	4,131,300	0	0	4,131,300
Forestry	1,099,200	0	746,700	1,845,900	1,140,100	0	848,500	1,988,600
Groundwater Program	477,000	0	0	477,000	346,100	0	0	346,100
Horticulture	1,149,100	0	876,300	2,025,400	1,001,800	0	863,800	1,865,600
Landscape Architecture	94,300	0	13,400	107,700	93,100	0	15,800	108,900
Plant and Soil Sciences	5,425,200	0	2,721,200	8,146,400	4,876,700	0	2,967,300	7,844,000
Plant Pathology	1,525,300	0	823,000	2,348,300	1,356,100	0	753,300	2,109,400
Plant Pathology Research Challenge Trust								
Fund Research and Graduate Programs	290,000	0	0	290,000	267,200	0	0	267,200
School of Human Environmental Sciences	16,200	0	127,300	143,500	13,100	0	117,500	130,600
Veterinary Diagnostic Laboratory	0	0	161,300	161,300	0	0	167,300	167,300
Veterinary Science	2,204,600	0	6,897,600	9,102,200	2,140,700	0	6,710,100	8,850,800
Total Agricultural Experiment Station	\$31,902,800	\$0	\$18,469,700	\$50,372,500	\$29,522,300	\$12,000	\$19,613,200	\$49,147,500

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST (cont.)								
Agricultural Public Service								
Advancement	\$0	\$0	\$10,500	\$10,500	\$0	\$0	\$7,900	\$7,900
Agricultural Economics	30,000	0	0	30,000	100,000	0	0	100,000
Agricultural Programs	182,000	0	0	182,000	163,000	0	0	163,000
Animal and Food Sciences	120,000	0	13,600	133,600	116,000	0	13,800	129,800
Arboretum	0	0	45,000	45,000	17,500	0	129,500	147,000
Center for the Environment	1,000	0	1,000	2,000	1,000	0	2,000	3,000
Community and Leadership Development	67,600	0	3,000	70,600	100	0	9,000	9,100
Entomology	300,000	0	0	300,000	350,000	0	0	350,000
Family and Consumer Sciences	0	0	25,000	25,000	0	0	34,900	34,900
Forestry	25,000	0	0	25,000	108,000	0	31,800	139,800
Horticulture	10,000	0	0	10,000	2,000	0	0	2,000
Nutrition and Food Sciences	0	0	2,000	2,000	0	0	2,000	2,000
Plant and Soil Sciences	212,500	0	0	212,500	186,200	0	9,300	195,500
Plant Pathology	1,800	0	16,800	18,600	1,800	0	16,800	18,600
Regulatory Services	4,034,700	0	365,000	4,399,700	3,927,900	0	314,000	4,241,900
Robinson Station	6,000	0	11,100	17,100	2,000	0	9,100	11,100
Veterinary Diagnostic Laboratory	5,323,700	0	3,500	5,327,200	5,165,400	0	10,200	5,175,600
Veterinary Science	492,500	0	800	493,300	400,700	0	5,800	406,500
Total Agricultural Public Service	\$10,806,800	\$0	\$497,300	\$11,304,100	\$10,541,600	\$0	\$596,100	\$11,137,700
Kentucky Tobacco Research and Development Center	\$0	\$0	\$3,100,000	\$3,100,000	\$0	\$0	\$3,900,000	\$3,900,000

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST (cont.)								
Agricultural Cooperative Extension Service								
Director	\$811,300	\$0	\$548,700	\$1,360,000	\$1,191,800	\$0	\$738,500	\$1,930,300
Advancement	43,800	0	2,200	46,000	43,200	0	2,200	45,400
Agricultural Communications and Data Center	1,031,900	0	1,683,500	2,715,400	1,001,700	0	1,647,900	2,649,600
Agricultural Economics	1,820,900	0	406,500	2,227,400	1,659,100	0	391,400	2,050,500
Animal and Food Sciences	1,604,200	0	382,600	1,986,800	1,477,800	0	473,300	1,951,100
Assistant Director - Agriculture Programs	229,100	0	273,600	502,700	235,500	0	303,200	538,700
Associate Director	519,400	0	161,900	681,300	231,400	0	129,800	361,200
Biosystems and Agricultural Engineering	1,025,300	0	354,900	1,380,200	1,108,500	0	355,900	1,464,400
Business Office	195,800	0	62,200	258,000	341,600	0	48,700	390,300
Community and Leadership Development	662,900	0	265,400	928,300	591,200	0	292,600	883,800
Developmental Programs	17,900	0	23,000	40,900	41,400	0	23,000	64,400
E-Extension Program	135,800	0	58,300	194,100	132,700	0	58,900	191,600
Entomology	550,800	0	176,200	727,000	539,800	0	117,800	657,600
Extension Personnel	297,000	0	383,500	680,500	292,300	0	396,600	688,900
Family and Consumer Sciences	725,000	0	1,987,800	2,712,800	718,600	0	1,931,600	2,650,200
Field Programs	37,715,100	0	3,039,700	40,754,800	36,911,200	0	2,945,600	39,856,800
Forestry	713,600	0	224,700	938,300	460,000	0	205,800	665,800
Horticulture	947,500	0	293,600	1,241,100	851,900	0	282,200	1,134,100
Nutrition and Food Sciences	5,600	0	0	5,600	3,400	0	0	3,400
Plant and Soil Sciences	1,288,300	0	485,100	1,773,400	1,365,800	0	465,100	1,830,900
Plant Pathology	403,900	0	63,300	467,200	457,000	0	63,900	520,900
School of Human Environmental Sciences	0	0	2,700	2,700	0	0	500	500
Veterinary Science	168,200	0	51,400	219,600	92,600	0	51,400	144,000
West Kentucky Extension Program	296,600	0	0	296,600	304,700	0	0	304,700
4-H Youth Development Programs	577,700	2,393,200	1,488,500	4,459,400	668,900	2,426,500	1,443,400	4,538,800
Total Agricultural Cooperative Extension Service	\$51,787,600	\$2,393,200	\$12,419,300	\$66,600,100	\$50,722,100	\$2,426,500	\$12,369,300	\$65,517,900

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST (cont.)								
College of Arts and Sciences								
Administration	\$4,949,200	\$0	\$726,700	\$5,675,900	\$4,660,300	\$0	\$487,400	\$5,147,700
Aerospace Science	59,100	0	0	59,100	58,100	0	0	58,100
African American Studies and Research Programs	72,000	0	0	72,000	40,500	0	0	40,500
Anthropology	2,471,700	0	46,300	2,518,000	2,609,400	0	39,700	2,649,100
Appalachian Center	239,400	0	33,600	273,000	242,700	0	33,600	276,300
Biological Sciences	5,021,800	0	113,400	5,135,200	4,956,700	0	127,700	5,084,400
Chemistry	5,164,000	0	195,600	5,359,600	4,721,900	0	181,500	4,903,400
Chemistry Research Challenge Trust Fund								
Research and Graduate Programs	524,900	0	41,400	566,300	525,900	0	30,000	555,900
Student Aid	200,000	0	0	200,000	200,000	0	0	200,000
English	7,707,600	0	254,600	7,962,200	7,334,100	0	222,600	7,556,700
Geography	2,407,100	0	22,000	2,429,100	2,409,100	0	22,000	2,431,100
Geography Research Challenge Trust Fund								
Research and Graduate Programs	357,100	0	0	357,100	353,000	0	0	353,000
Geology	1,575,900	0	133,700	1,709,600	1,707,100	0	419,800	2,126,900
Hispanic Studies	2,007,600	0	41,300	2,048,900	1,934,500	0	35,200	1,969,700
History	3,608,400	0	214,900	3,823,300	3,551,500	0	175,700	3,727,200
Interdisciplinary Programs	31,400	0	30,500	61,900	142,900	0	31,400	174,300
Library - English	0	0	20,200	20,200	0	0	21,100	21,100
Mathematics	4,926,200	0	132,500	5,058,700	4,562,900	0	52,300	4,615,200
Military Science	54,900	500	5,000	60,400	54,200	500	6,000	60,700
Modern and Classical Languages	3,811,200	0	46,200	3,857,400	3,402,600	0	49,800	3,452,400
Philosophy	2,028,500	0	6,000	2,034,500	2,010,300	0	5,000	2,015,300
Physics and Astronomy	4,843,300	0	47,600	4,890,900	4,874,000	0	37,600	4,911,600
Physics and Astronomy Research Challenge								
Trust Fund Research and Graduate Programs	199,400	0	0	199,400	196,900	0	0	196,900
Political Science	1,708,300	0	7,000	1,715,300	1,610,000	0	5,800	1,615,800
Psychology	4,325,000	0	26,600	4,351,600	4,364,000	0	20,200	4,384,200
Psychology Research Challenge Trust Fund								
Research and Graduate Programs	256,000	0	0	256,000	252,900	0	0	252,900
Student Aid	75,000	0	0	75,000	75,000	0	0	75,000

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST (cont.)								
College of Arts and Sciences (cont.)								
Sociology	\$1,983,200	\$0	\$33,500	\$2,016,700	\$1,794,700	\$0	\$23,800	\$1,818,500
Statistics	2,114,900	0	1,600	2,116,500	2,145,200	0	1,400	2,146,600
Student Aid	6,700	0	2,641,400	2,648,100	6,700	0	1,940,700	1,947,400
Women's Studies	940,100	0	17,100	957,200	822,500	0	2,800	825,300
Total Arts and Sciences	\$63,669,900	\$500	\$4,838,700	\$68,509,100	\$61,619,600	\$500	\$3,973,100	\$65,593,200
Gatton College of Business and Economics								
Administration	\$1,791,000	\$0	\$9,930,700	\$11,721,700	\$2,845,500	\$0	\$8,940,800	\$11,786,300
Center for Business and Economic Research	214,700	0	0	214,700	197,100	0	0	197,100
Center for Poverty Research	18,000	0	2,700	20,700	18,900	0	4,800	23,700
Development	302,100	0	0	302,100	143,000	0	0	143,000
Economics	2,813,200	0	92,700	2,905,900	2,423,600	0	90,300	2,513,900
Economics Research Challenge Trust Fund								
Research and Graduate Programs	169,800	0	0	169,800	167,700	0	0	167,700
Graduate Center	1,031,900	0	600	1,032,500	971,800	0	600	972,400
International Business and Management Center	350,000	0	53,700	403,700	350,000	0	57,400	407,400
Management	7,120,800	0	373,800	7,494,600	7,102,500	0	396,000	7,498,500
Management Research Challenge Trust								
Fund Research and Graduate Programs	446,200	0	0	446,200	440,700	0	0	440,700
MBA Center	683,300	0	0	683,300	591,800	0	0	591,800
School of Accountancy	3,224,200	0	267,600	3,491,800	3,038,300	0	246,400	3,284,700
Student Aid	132,500	0	1,424,600	1,557,100	130,900	0	1,276,700	1,407,600
Undergraduate Center	1,030,800	0	0	1,030,800	1,072,300	0	0	1,072,300
Total Business and Economics	\$19,328,500	\$0	\$12,146,400	\$31,474,900	\$19,494,100	\$0	\$11,013,000	\$30,507,100

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST (cont.)								
College of Communication and Information								
Administration	\$943,100	\$0	\$25,500	\$968,600	\$1,020,600	\$0	\$25,600	\$1,046,200
Center for Instructional Communication								
Excellence, Research, and Development	1,002,300	0	0	1,002,300	1,096,200	0	0	1,096,200
Department of Communication	2,091,900	0	121,100	2,213,000	1,943,300	0	95,100	2,038,400
Graduate Program	359,100	0	10,800	369,900	318,500	0	14,800	333,300
Intercollegiate Debate	329,100	0	38,200	367,300	322,500	0	32,200	354,700
School of Journalism and Telecommunications	2,287,100	0	334,900	2,622,000	2,192,900	0	338,800	2,531,700
School of Library and Information Science	1,460,500	0	131,400	1,591,900	1,405,400	0	139,500	1,544,900
Student Aid	0	0	198,400	198,400	0	0	188,100	188,100
Total Communication and Information	\$8,473,100	\$0	\$860,300	\$9,333,400	\$8,299,400	\$0	\$834,100	\$9,133,500
College of Dentistry								
Administration	\$2,182,700	\$0	\$160,200	\$2,342,900	\$2,172,700	\$0	\$149,900	\$2,322,600
Dental Clinics	0	890,000	0	890,000	0	890,000	0	890,000
Department of Oral Health Practice	5,306,800	0	40,700	5,347,500	5,161,700	0	45,000	5,206,700
Department of Oral Health Science	4,558,200	0	16,900	4,575,100	4,595,200	0	18,400	4,613,600
Education	450,000	0	68,500	518,500	486,200	0	74,500	560,700
Graduate and Residency Programs	2,745,600	0	28,100	2,773,700	3,165,400	0	26,600	3,192,000
Office of Academic Affairs	263,200	0	0	263,200	140,500	0	0	140,500
Office of Administrative Affairs	1,662,200	0	20,800	1,683,000	1,843,200	0	21,900	1,865,100
Office of Student Affairs	335,300	0	72,300	407,600	337,800	0	78,300	416,100
Patient Care	3,643,900	0	3,500	3,647,400	2,769,100	0	3,000	2,772,100
Patient Care Education Support	5,700	0	0	5,700	5,700	0	0	5,700
Public and Professional Services	1,423,700	0	248,700	1,672,400	1,374,500	0	313,700	1,688,200
Research and Graduate Studies	542,800	0	325,000	867,800	523,500	0	383,000	906,500
Student Aid	0	0	228,100	228,100	0	0	301,700	301,700
The Fund - Salary Supplement	2,650,000	0	0	2,650,000	2,900,000	0	0	2,900,000
Total Dentistry	\$25,770,100	\$890,000	\$1,212,800	\$27,872,900	\$25,475,500	\$890,000	\$1,416,000	\$27,781,500

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST (cont.)								
College of Design								
Administration	\$1,322,200	\$0	\$16,800	\$1,339,000	\$1,310,300	\$0	\$18,300	\$1,328,600
Historic Preservation	67,700	0	6,000	73,700	67,600	0	5,000	72,600
Interior Design	432,100	0	14,000	446,100	327,900	0	2,000	329,900
Library - Design	0	0	4,000	4,000	0	0	4,000	4,000
School of Architecture	2,013,500	0	334,400	2,347,900	2,187,500	0	208,700	2,396,200
Student Aid	0	0	155,100	155,100	0	0	161,100	161,100
Total Design	\$3,835,500	\$0	\$530,300	\$4,365,800	\$3,893,300	\$0	\$399,100	\$4,292,400
College of Education								
Administration	\$1,725,300	\$0	\$206,500	\$1,931,800	\$1,488,500	\$0	\$206,600	\$1,695,100
Administration and Supervision	1,043,000	0	4,400	1,047,400	1,031,100	0	4,400	1,035,500
Center for Professional Development	130,800	0	0	130,800	128,900	0	0	128,900
Collaborative Literacy Program	3,693,100	0	0	3,693,100	3,479,900	0	0	3,479,900
Curriculum and Instruction	2,241,600	0	500	2,242,100	2,090,500	0	500	2,091,000
Educational Policy Studies	1,348,800	0	100	1,348,900	1,286,900	0	100	1,287,000
Educational Psychology and Counseling	1,711,400	0	13,800	1,725,200	1,587,900	0	13,800	1,601,700
Instructional Media and Technology	276,300	0	0	276,300	272,500	0	0	272,500
Kinesiology and Health Promotion	1,636,200	0	100,700	1,736,900	1,816,900	0	100,700	1,917,600
Science, Technology, Engineering, and Mathematics (STEM) Education	655,300	0	0	655,300	562,200	0	4,000	566,200
Special Education and Rehabilitation Counseling	2,645,900	0	233,700	2,879,600	2,684,900	0	233,700	2,918,600
Student Aid	0	0	518,000	518,000	0	0	518,200	518,200
Teacher Education and Certification	926,400	0	0	926,400	916,800	0	0	916,800
Distance Learning	16,200	0	100	16,300	0	0	100	100
Total Education	\$18,050,300	\$0	\$1,077,800	\$19,128,100	\$17,347,000	\$0	\$1,082,100	\$18,429,100

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST (cont.)								
College of Engineering								
Administration	\$2,832,500	\$0	\$364,200	\$3,196,700	\$3,014,800	\$0	\$272,900	\$3,287,700
Alumni Development	1,155,700	0	0	1,155,700	882,800	0	0	882,800
Center for Aluminum Technology	40,000	0	208,500	248,500	50,000	0	79,600	129,600
Center for Biomedical Engineering	1,104,400	0	3,200	1,107,600	1,079,400	0	2,200	1,081,600
Center for Robotics and Manufacturing Systems	1,500,000	0	79,300	1,579,300	1,501,000	0	74,000	1,575,000
Chemical and Materials Engineering	2,533,900	0	306,600	2,840,500	2,559,400	0	326,200	2,885,600
Chemical and Materials Engineering Research								
Challenge Trust Fund								
Research and Graduate Programs	596,100	0	555,300	1,151,400	594,200	0	506,900	1,101,100
Student Aid	100,000	0	0	100,000	102,200	0	0	102,200
Civil Engineering	3,011,900	20,000	1,245,400	4,277,300	3,031,900	22,000	1,376,400	4,430,300
Computer Operations	624,800	0	0	624,800	682,700	0	0	682,700
Computer Science	3,319,000	0	92,600	3,411,600	2,949,500	0	119,300	3,068,800
Computer Science Research Challenge Trust								
Fund Research and Graduate Programs	786,100	0	381,800	1,167,900	783,400	0	160,300	943,700
Electrical Engineering	3,557,700	8,100	150,100	3,715,900	3,666,300	0	738,200	4,404,500
Electrical Engineering Research Challenge								
Trust Fund Research and Graduate Programs	397,200	0	270,100	667,300	287,900	0	121,600	409,500
Student Aid	51,100	0	0	51,100	51,100	0	0	51,100
Engineering Electron Microscopy	0	31,700	0	31,700	0	34,200	0	34,200
Library - Shaver	0	0	17,200	17,200	0	0	17,200	17,200
Mechanical Engineering	3,854,100	0	363,300	4,217,400	3,928,300	0	772,400	4,700,700
Mining Engineering	1,369,800	0	62,300	1,432,100	1,357,400	0	168,300	1,525,700
Office of Institutional Services Technical								
Liaison (OISTL)	100,000	0	39,400	139,400	100,000	0	24,800	124,800
Paducah Engineering Program	1,214,500	0	0	1,214,500	1,095,700	0	0	1,095,700
Student Aid	4,000	0	3,123,500	3,127,500	4,000	0	2,561,900	2,565,900
Transportation Center	1,075,000	0	291,200	1,366,200	980,000	0	290,000	1,270,000
Visualization and Virtual Environments	0	0	35,300	35,300	0	0	30,100	30,100
Total Engineering	\$29,227,800	\$59,800	\$7,589,300	\$36,876,900	\$28,702,000	\$56,200	\$7,642,300	\$36,400,500

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST (cont.)								
College of Fine Arts								
Administration	\$1,586,800	\$0	\$73,200	\$1,660,000	\$1,622,700	\$0	\$88,500	\$1,711,200
Art	2,821,500	0	103,300	2,924,800	2,792,100	0	90,100	2,882,200
Band	253,400	0	5,300	258,700	192,700	0	5,900	198,600
Music	5,250,600	0	684,900	5,935,500	5,022,000	0	570,200	5,592,200
Singletary Center for the Arts	13,300	989,500	11,300	1,014,100	0	976,800	13,300	990,100
Student Aid	0	0	291,600	291,600	0	0	326,600	326,600
Theatre Arts	1,225,900	0	156,000	1,381,900	1,254,000	0	150,000	1,404,000
Total Fine Arts	\$11,151,500	\$989,500	\$1,325,600	\$13,466,600	\$10,883,500	\$976,800	\$1,244,600	\$13,104,900
College of Health Sciences								
Administration	\$1,683,500	\$0	\$128,000	\$1,811,500	\$1,547,400	\$0	\$123,600	\$1,671,000
Department of Clinical Sciences	2,474,000	0	12,300	2,486,300	2,300,100	0	13,300	2,313,400
Department of Rehabilitation	4,009,700	0	43,200	4,052,900	4,142,200	0	49,600	4,191,800
Patient Care Education Support	22,200	0	0	22,200	0	0	0	0
Student Affairs	256,400	0	0	256,400	268,300	0	0	268,300
Student Aid	105,000	0	158,800	263,800	149,900	0	172,800	322,700
The Fund - Salary Supplement	25,000	0	0	25,000	28,000	0	0	28,000
Total Health Sciences	\$8,575,800	\$0	\$342,300	\$8,918,100	\$8,435,900	\$0	\$359,300	\$8,795,200
College of Law								
Administration	\$1,417,700	\$0	\$3,479,900	\$4,897,600	\$1,434,800	\$0	\$3,138,000	\$4,572,800
Continuing Legal Education	467,200	0	0	467,200	467,200	0	0	467,200
Law Instruction	5,072,300	0	0	5,072,300	4,818,200	0	25,000	4,843,200
Library - Law	1,947,600	0	13,900	1,961,500	1,799,500	0	13,300	1,812,800
Mineral Law Center	40,400	0	100	40,500	41,600	0	100	41,700
Student Aid	0	0	789,900	789,900	0	0	741,800	741,800
Total Law	\$8,945,200	\$0	\$4,283,800	\$13,229,000	\$8,561,300	\$0	\$3,918,200	\$12,479,500

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST (cont.)								
College of Medicine								
Administration	\$7,980,800	\$0	\$100,600	\$8,081,400	\$5,243,500	\$0	\$84,200	\$5,327,700
Anatomy and Neurobiology	2,203,600	0	417,600	2,621,200	2,311,800	15,000	424,300	2,751,100
Anesthesiology	12,107,500	0	10,700	12,118,200	13,284,800	0	12,200	13,297,000
Behavioral Science	2,933,100	0	57,000	2,990,100	3,175,500	0	50,600	3,226,100
Cardiovascular Research Center	416,200	0	49,200	465,400	695,400	0	71,600	767,000
Center for Drug and Alcohol Research	205,700	0	0	205,700	201,000	0	0	201,000
Diagnostic Radiology	9,693,400	0	104,300	9,797,700	13,591,700	0	303,200	13,894,900
Emergency Medicine	3,772,400	0	2,600	3,775,000	4,933,900	0	800	4,934,700
Family Practice	3,337,300	0	359,600	3,696,900	3,560,400	0	368,700	3,929,100
Family Practice - Rural Clinics	4,704,700	0	25,700	4,730,400	5,816,600	0	20,600	5,837,200
Graduate Center for Toxicology	1,388,400	0	161,000	1,549,400	1,618,400	0	121,400	1,739,800
Graduate Medical Education	253,100	0	443,800	696,900	388,200	0	448,900	837,100
Housestaff Education Support	459,500	0	0	459,500	0	0	0	0
Internal Medicine	36,541,900	0	3,195,000	39,736,900	29,313,500	0	3,332,300	32,645,800
Kentucky Clinic Administration/Ambulatory Care	2,158,100	0	0	2,158,100	2,385,900	0	0	2,385,900
Kentucky Telecare	64,100	0	0	64,100	57,000	0	0	57,000
Library (Offutt) - Ophthalmology	0	0	4,800	4,800	0	0	12,200	12,200
Microbiology, Immunology, and Molecular Genetics	3,369,000	0	1,900	3,370,900	3,422,200	0	3,300	3,425,500
Molecular and Biomedical Pharmacology	1,776,300	0	106,200	1,882,500	1,652,600	0	101,600	1,754,200
Molecular and Cellular Biochemistry	3,155,300	0	197,700	3,353,000	3,434,000	0	138,800	3,572,800
Neurology	6,607,700	0	512,300	7,120,000	6,923,200	0	635,500	7,558,700
Neurosurgery	5,461,400	0	298,100	5,759,500	5,777,000	0	261,700	6,038,700
Nutritional Sciences	842,100	0	25,100	867,200	767,200	0	22,300	789,500
Obstetrics and Gynecology	8,430,700	0	834,100	9,264,800	9,350,100	0	1,040,800	10,390,900
Office of Academic Affairs	2,292,600	0	46,500	2,339,100	1,792,400	2,400	37,800	1,832,600
Office of Health Research and Development	523,900	0	87,200	611,100	0	0	43,400	43,400
Off-Site Clinics	2,959,100	0	0	2,959,100	3,068,300	0	0	3,068,300
Ophthalmology	6,867,400	0	173,300	7,040,700	7,584,700	0	243,200	7,827,900
Orthopaedic Surgery	11,731,700	0	138,000	11,869,700	12,179,000	0	155,500	12,334,500
Pathology and Laboratory Medicine	5,381,800	0	0	5,381,800	5,957,800	0	0	5,957,800
Patient Care Education Support	662,100	0	0	662,100	0	0	0	0

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST (cont.)								
College of Medicine (contd.)								
Pediatrics	\$25,934,000	\$0	\$1,434,800	\$27,368,800	\$21,492,300	\$0	\$1,561,800	\$23,054,100
Physical Medicine and Rehabilitation	2,822,400	0	284,300	3,106,700	2,855,200	0	135,200	2,990,400
Physiology	3,040,900	0	26,300	3,067,200	2,727,700	0	56,100	2,783,800
Psychiatry	5,801,600	0	161,000	5,962,600	5,644,400	0	145,300	5,789,700
Radiation Medicine	3,106,700	0	320,800	3,427,500	4,292,200	0	270,300	4,562,500
Research Challenge Trust Fund Research and Graduate Programs								
Advanced Medical Research	2,018,600	0	0	2,018,600	2,626,900	0	0	2,626,900
Student Aid	295,700	0	0	295,700	95,700	0	0	95,700
Toxicity	527,500	0	0	527,500	0	0	0	0
Spinal Cord	1,111,400	0	1,956,400	3,067,800	1,294,700	0	1,367,100	2,661,800
Student Aid - Diversity Scholarships	40,000	0	0	40,000	0	0	0	0
Student Aid - Other	0	0	2,784,800	2,784,800	0	0	2,471,800	2,471,800
Surgery and Divisions	17,526,500	0	1,740,000	19,266,500	23,770,600	0	1,590,800	25,361,400
UK Health Plans	206,400	0	0	206,400	479,100	0	0	479,100
Total Medicine	\$210,712,600	\$0	\$16,060,700	\$226,773,300	\$213,764,900	\$17,400	\$15,533,300	\$229,315,600
Area Health Education Center Program	\$1,485,800	\$0	\$8,000	\$1,493,800	\$1,376,000	\$0	\$8,000	\$1,384,000
Center for Cancer Prevention, Education, Research, and Patient Care	\$3,359,800	\$0	\$10,895,000	\$14,254,800	\$4,093,000	\$0	\$6,411,500	\$10,504,500
Student Aid	0	0	7,500	7,500	0	0	6,800	6,800
Total Cancer Center	\$3,359,800	\$0	\$10,902,500	\$14,262,300	\$4,093,000	\$0	\$6,418,300	\$10,511,300
Center for Excellence in Rural Health	\$4,925,200	\$0	\$245,200	\$5,170,400	\$4,337,900	\$0	\$249,400	\$4,587,300
Primary Care Residency Program	\$3,149,900	\$0	\$0	\$3,149,900	\$3,141,900	\$0	\$0	\$3,141,900
Sanders-Brown Center on Aging	\$2,184,800	\$0	\$1,864,100	\$4,048,900	\$2,018,500	\$0	\$1,783,000	\$3,801,500

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST (cont.)								
College of Nursing								
Administration	\$2,061,200	\$0	\$225,300	\$2,286,500	\$2,123,500	\$0	\$172,200	\$2,295,700
Continuing Education	155,000	0	0	155,000	145,000	0	0	145,000
Instruction	7,857,000	0	168,000	8,025,000	7,250,800	0	166,000	7,416,800
Student Aid	0	0	70,700	70,700	0	0	99,200	99,200
Total Nursing	\$10,073,200	\$0	\$464,000	\$10,537,200	\$9,519,300	\$0	\$437,400	\$9,956,700
College of Pharmacy								
Administration	\$2,732,800	\$0	\$474,100	\$3,206,900	\$2,944,600	\$0	\$301,700	\$3,246,300
Patient Care Education Support	678,600	0	0	678,600	617,800	0	592,000	1,209,800
Pharmaceutical Science	5,173,300	0	570,600	5,743,900	4,777,900	0	430,500	5,208,400
Pharmaceutical Science Research Challenge								
Trust Fund Research and Graduate Programs	743,700	0	0	743,700	720,600	0	0	720,600
Pharmacy Managed Care	30,000	0	0	30,000	0	0	0	0
Pharmacy Practice and Science	4,971,000	0	1,228,300	6,199,300	4,560,300	0	458,200	5,018,500
Student Affairs	520,100	0	31,600	551,700	518,000	0	0	518,000
Student Aid	0	0	959,200	959,200	0	0	1,002,500	1,002,500
Total Pharmacy	\$14,849,500	\$0	\$3,263,800	\$18,113,300	\$14,139,200	\$0	\$2,784,900	\$16,924,100

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST (cont.)								
College of Public Health								
Administration	\$889,300	\$0	\$2,500	\$891,800	\$874,900	\$0	\$10,700	\$885,600
Biostatistics	983,100	0	0	983,100	1,006,100	0	0	1,006,100
Council on Aging	253,300	0	356,500	609,800	264,300	0	460,000	724,300
Epidemiology	575,300	0	0	575,300	468,600	0	0	468,600
Gerontology Research Challenge Trust								
Fund Research and Graduate Programs	869,800	0	10,000	879,800	858,600	0	6,800	865,400
Student Aid	0	0	0	0	0	0	0	0
Health Behavior	732,600	0	44,500	777,100	724,300	0	19,200	743,500
Health Services Management	821,100	0	69,800	890,900	862,600	0	80,300	942,900
Preventive Medicine and Clinics	1,507,700	0	0	1,507,700	1,418,100	0	0	1,418,100
Student Aid	0	0	129,200	129,200	0	0	86,600	86,600
Total Public Health	\$6,632,200	\$0	\$612,500	\$7,244,700	\$6,477,500	\$0	\$663,600	\$7,141,100
College of Social Work								
Administration and Instruction	\$3,029,700	\$0	\$376,300	\$3,406,000	\$3,072,900	\$0	\$308,600	\$3,381,500
Continuing Education	458,700	0	0	458,700	440,800	0	0	440,800
Student Aid	0	0	155,500	155,500	0	0	124,300	124,300
Total Social Work	\$3,488,400	\$0	\$531,800	\$4,020,200	\$3,513,700	\$0	\$432,900	\$3,946,600
Libraries								
Administration	\$10,152,100	\$0	\$358,900	\$10,511,000	\$9,636,300	\$0	\$338,000	\$9,974,300
Collections and Operations	5,982,500	0	4,494,900	10,477,400	5,581,600	0	4,153,300	9,734,900
Medical Center Library	3,083,300	0	23,600	3,106,900	2,925,500	0	24,600	2,950,100
Student Aid	0	0	27,600	27,600	0	0	15,400	15,400
Total Libraries	\$19,217,900	\$0	\$4,905,000	\$24,122,900	\$18,143,400	\$0	\$4,531,300	\$22,674,700

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST (cont.)								
Multidisciplinary Graduate Programs								
Center on Public Administration	\$987,800	\$0	\$0	\$987,800	\$1,009,500	\$0	\$0	\$1,009,500
Center on Public Policy	216,000	0	0	216,000	240,800	0	0	240,800
General Academic Support	1,946,300	0	0	1,946,300	2,116,700	0	0	2,116,700
Graduate School	2,092,900	0	17,600	2,110,500	2,083,400	0	9,300	2,092,700
Graduate School Research Challenge								
Trust Fund Student Aid	2,641,300	0	0	2,641,300	2,545,600	0	0	2,545,600
James W. Martin School of Public Policy and Administration	1,093,600	0	124,000	1,217,600	978,500	0	61,100	1,039,600
Patterson School of Diplomacy and International Commerce	756,900	0	302,400	1,059,300	722,900	0	235,400	958,300
Student Aid - Graduate Centers	0	0	487,000	487,000	0	0	318,300	318,300
Student Aid - Graduate School	2,284,500	0	760,600	3,045,100	2,268,900	0	527,300	2,796,200
Total Multidisciplinary Graduate Programs	\$12,019,300	\$0	\$1,691,600	\$13,710,900	\$11,966,300	\$0	\$1,151,400	\$13,117,700
Office of the Provost								
Academic Administration	\$1,557,600	\$0	\$21,100	\$1,578,700	\$1,508,500	\$0	\$21,100	\$1,529,600
Academic Ombud	87,400	0	0	87,400	86,600	0	0	86,600
Administration	759,100	0	1,084,800	1,843,900	748,600	0	887,300	1,635,900
Art Museum	683,300	0	354,800	1,038,100	638,200	0	504,800	1,143,000
Benefits Reserve	552,100	0	0	552,100	643,800	0	0	643,800
Business Plan and Diverse Faculty Lines	752,400	0	0	752,400	354,800	0	0	354,800
Faculty Affairs	414,600	0	0	414,600	250,700	0	0	250,700
Faculty Catch-up and Retention Pool	1,053,700	0	0	1,053,700	1,263,800	0	0	1,263,800
Faculty Development	87,500	0	0	87,500	87,500	0	0	87,500
General Education Enhancement Initiatives	29,600	0	0	29,600	0	0	0	0
Institutional Research, Planning, and Effectiveness	893,100	0	0	893,100	1,490,700	0	0	1,490,700
Program Reserve	1,419,900	0	0	1,419,900	2,901,900	0	0	2,901,900
Provost Budget Office	917,600	0	0	917,600	861,000	0	0	861,000
Residuals	1,000,000	0	0	1,000,000	1,200,000	0	0	1,200,000
Resource Management	440,700	0	0	440,700	384,600	0	0	384,600
Teaching Innovation and Incentive Fund	4,000,000	0	0	4,000,000	5,286,800	0	0	5,286,800
Total Office of the Provost	\$14,648,600	\$0	\$1,460,700	\$16,109,300	\$17,707,500	\$0	\$1,413,200	\$19,120,700

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST (cont.)								
Center for Clinical Translational Sciences	\$588,100	\$0	\$0	\$588,100	\$542,600	\$0	\$0	\$542,600
Enrollment Management								
Administration	\$789,400	\$0	\$1,000	\$790,400	\$804,100	\$0	\$0	\$804,100
Registrar	4,952,300	0	50,000	5,002,300	6,547,600	0	0	6,547,600
Scholarship Office	278,100	0	0	278,100	247,500	0	0	247,500
Student Aid - Administration	1,367,500	0	0	1,367,500	1,312,400	0	0	1,312,400
Student Aid - Programs	33,600	0	4,595,200	4,628,800	7,500	0	3,911,200	3,918,700
Student Aid - Student Loan and Work Study								
Matching Program	271,500	0	0	271,500	271,500	0	0	271,500
Student Billing Services	1,159,800	0	0	1,159,800	1,106,000	0	0	1,106,000
Summer School	3,708,500	0	0	3,708,500	5,094,200	0	0	5,094,200
Total Enrollment Management	\$12,560,700	\$0	\$4,646,200	\$17,206,900	\$15,390,800	\$0	\$3,911,200	\$19,302,000
Institutional Diversity*								
Office of the Vice President	\$969,400	\$0	\$49,000	\$1,018,400	\$0	\$0	\$0	\$0
Learning Services Center	501,800	0	0	501,800	0	0	0	0
Minority Student Affairs	127,100	0	0	127,100	0	0	0	0
MLK Cultural Center	205,600	0	0	205,600	0	0	0	0
Recruitment and Retention	86,900	0	0	86,900	0	0	0	0
Student Aid	0	0	256,100	256,100	0	0	0	0
Total Institutional Diversity	\$1,890,800	\$0	\$305,100	\$2,195,900	\$0	\$0	\$0	\$0

Note: *Institutional Diversity moved to the President's Area in FY 2012-13

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST (cont.)								
Office of International Affairs								
Office of the Director	\$640,600	\$0	\$0	\$640,600	\$692,600	\$0	\$0	\$692,600
International Student Services	470,100	0	200	470,300	345,100	0	1,000	346,100
International Study Abroad and Exchange Programs	3,471,900	0	0	3,471,900	1,713,300	0	0	1,713,300
Japanese Programs*	0	0	0	0	313,000	0	7,800	320,800
Student Aid - Study Abroad	619,000	0	31,700	650,700	461,100	0	34,500	495,600
Total Office of International Affairs	\$5,201,600	\$0	\$31,900	\$5,233,500	\$3,525,100	\$0	\$43,300	\$3,568,400
Partnership Institute for Mathematics and Science Reform	\$1,114,500	\$0	\$5,000	\$1,119,500	\$1,059,600	\$0	\$6,000	\$1,065,600
Student Affairs								
Office of the Vice President	\$1,175,400	\$3,500	\$49,300	\$1,228,200	\$1,079,800	\$3,500	\$73,300	\$1,156,600
Campus Recreation	2,414,300	0	1,600	2,415,900	2,580,200	0	1,600	2,581,800
Counseling and Testing	1,153,200	0	12,800	1,166,000	1,137,300	0	16,400	1,153,700
Dean of Students	1,530,700	0	165,500	1,696,200	1,674,300	0	170,200	1,844,500
Dining Services - Catering	0	1,740,000	0	1,740,000	0	1,761,900	0	1,761,900
Dining Services - Operations	0	18,757,900	0	18,757,900	0	19,708,700	0	19,708,700
Mandatory Transfers	0	66,000	0	66,000	0	60,300	0	60,300
Residence Life	4,257,400	458,800	13,300	4,729,500	4,408,000	485,800	21,700	4,915,500
Student Activities Leadership and Involvement	265,200	2,812,800	32,700	3,110,700	178,300	3,250,000	36,000	3,464,300
Student Aid	10,500	0	69,000	79,500	10,500	0	70,000	80,500
Student Center	111,300	4,436,900	4,600	4,552,800	109,800	4,419,700	4,400	4,533,900
Student Publications	161,800	55,400	0	217,200	159,300	55,400	0	214,700
Total Student Affairs	\$11,079,800	\$28,331,300	\$348,800	\$39,759,900	\$11,337,500	\$29,745,300	\$393,600	\$41,476,400

Note: *Japanese Programs moved from University Engagement in FY 2012-13

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST (cont.)								
Student Financial Aid - Central								
2020 Scholars Program	\$4,062,600	\$0	\$0	\$4,062,600	\$5,705,400	\$0	\$0	\$5,705,400
Catalyst Scholarships	834,300	0	0	834,300	884,300	0	0	884,300
College Access Program Grant	0	0	3,184,100	3,184,100	0	0	3,184,100	3,184,100
College Work Study Program	0	0	833,000	833,000	0	0	810,000	810,000
Commonwealth Scholarships	2,416,500	0	0	2,416,500	3,324,400	0	0	3,324,400
Diversity Scholarships	9,641,300	0	0	9,641,300	10,899,000	0	0	10,899,000
Governor's Scholar/Governor's School for the Arts Scholarships	8,192,700	0	0	8,192,700	10,364,300	0	0	10,364,300
Graduate School Scholarships	12,297,500	0	0	12,297,500	13,312,500	0	0	13,312,500
Legacy Tuition Scholarships	1,200,000	0	0	1,200,000	1,365,100	0	0	1,365,100
Other Student Aid	3,355,200	0	543,800	3,899,000	4,379,900	0	1,208,500	5,588,400
Pell Grants	0	0	19,500,000	19,500,000	0	0	18,500,000	18,500,000
President/Provost Scholarships	4,118,700	0	0	4,118,700	5,086,600	0	0	5,086,600
Supplemental Educational Opportunity Grants	0	0	745,000	745,000	0	0	751,400	751,400
Teach Grant Program	0	0	40,000	40,000	0	0	43,500	43,500
Undergraduate Scholarships - Fund for Excellence	238,700	0	0	238,700	238,700	0	0	238,700
University Scholarships	11,357,200	0	0	11,357,200	12,482,800	0	0	12,482,800
Total Student Financial Aid - Central	\$57,714,700	\$0	\$24,845,900	\$82,560,600	\$68,043,000	\$0	\$24,497,500	\$92,540,500

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
PROVOST (cont.)								
Undergraduate Education								
Academic Enhancement	\$288,500	\$0	\$0	\$288,500	\$827,700	\$0	\$0	\$827,700
Advising and Transfer Center	974,300	0	0	974,300	915,300	0	0	915,300
Associate Provost for Undergraduate Studies	1,485,300	0	0	1,485,300	1,502,900	0	0	1,502,900
Chellgren Center	198,400	0	310,300	508,700	179,400	0	158,400	337,800
Experiential Education	874,100	0	70,800	944,900	754,900	0	94,900	849,800
Honors Program	515,400	0	37,700	553,100	511,800	0	41,800	553,600
Humanities Program	212,000	0	146,500	358,500	209,300	0	103,900	313,200
Library - Humanities	0	0	1,000	1,000	0	0	1,000	1,000
Robinson Scholars Program	134,600	0	183,500	318,100	132,900	0	183,500	316,400
Robinson Scholars Scholarships	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000
Student Aid	3,900	0	492,400	496,300	3,900	0	635,600	639,500
Total Undergraduate Education	\$5,686,500	\$0	\$1,242,200	\$6,928,700	\$6,038,100	\$0	\$1,219,100	\$7,257,200
University Engagement*								
Community Engagement	\$607,000	\$0	\$1,100	\$608,100	\$0	\$0	\$0	\$0
Japanese Programs	326,600	0	15,100	341,700	0	0	0	0
Total University Engagement	\$933,600	\$0	\$16,200	\$949,800	\$0	\$0	\$0	\$0
University Press								
Administration and Operations	\$2,631,600	\$0	\$150,100	\$2,781,700	\$2,643,600	\$0	\$213,100	\$2,856,700
Student Aid	0	0	6,000	6,000	0	0	6,000	6,000
Total University Press	\$2,631,600	\$0	\$156,100	\$2,787,700	\$2,643,600	\$0	\$219,100	\$2,862,700
TOTAL PROVOST	\$711,630,200	\$32,879,900	\$145,972,600	\$890,482,700	\$717,855,500	\$34,274,300	\$138,517,200	\$890,647,000

NOTE: *University Engagement programs moved in FY 2012-13 as follows:

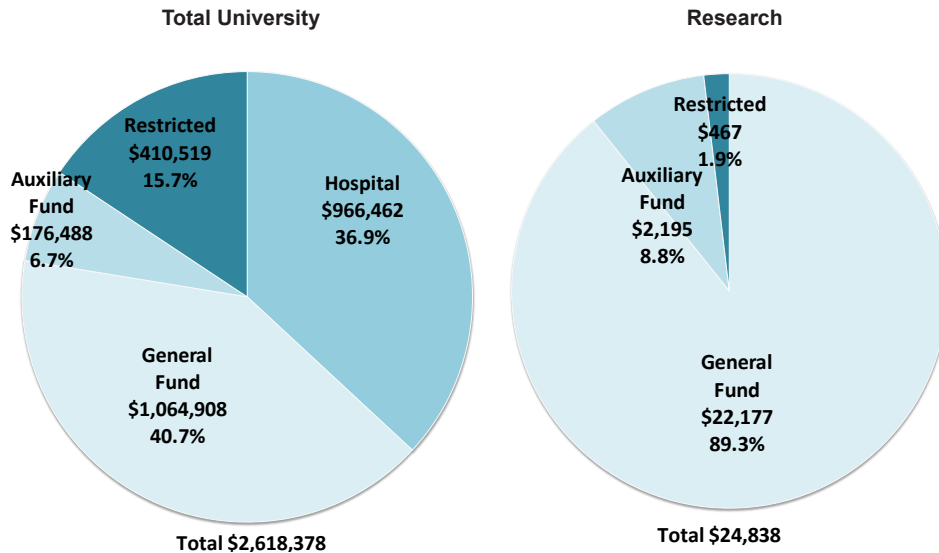
- 1) Community Engagement moved to the President's Area
- 2) Japanese Programs moved to the Office of International Affairs

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Research

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.

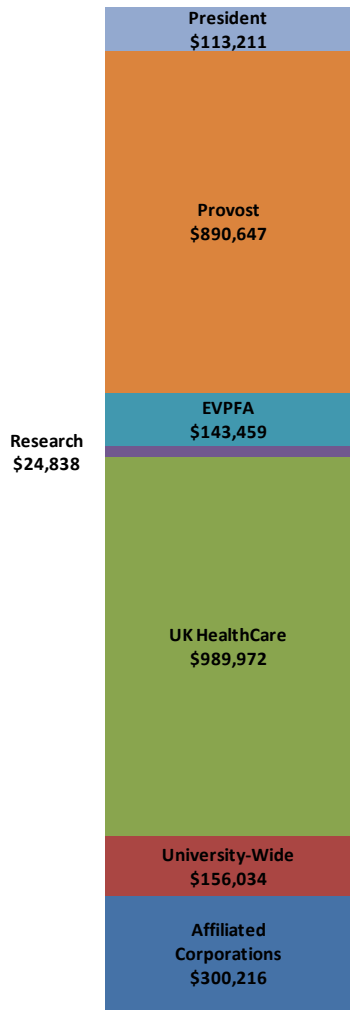
Source of Funds
In Thousands



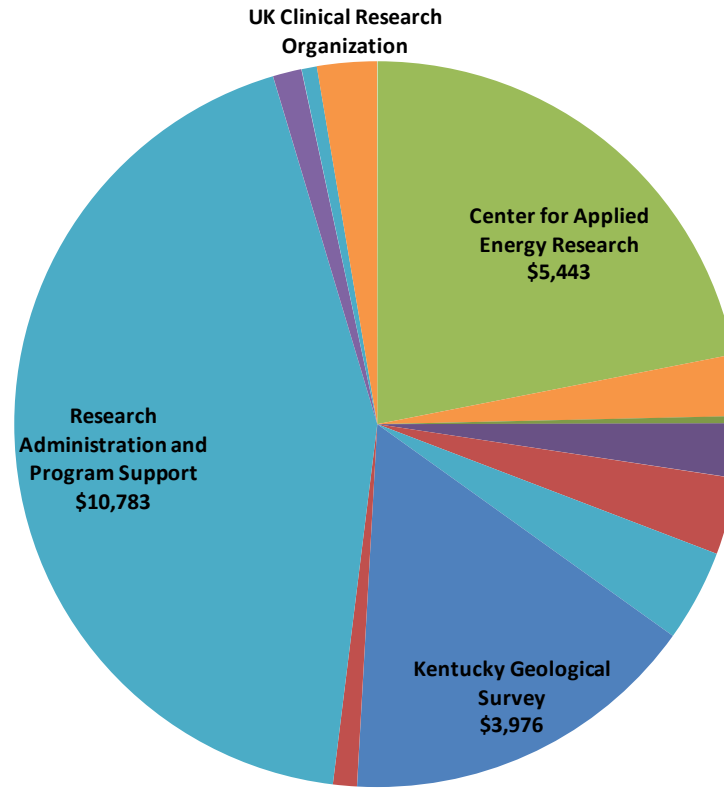
2010-11 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2011-12 Revised Budget	2012-13 Original Budget
\$6,177	Center for Applied Energy Research	\$5,293	\$5,443
813	Center for Computational Sciences	704	677
91	Center of Membrane Sciences	86	82
539	Center for Research on Violence Against Women	574	601
203	Division of Laboratory Animal Resources	868	849
991	Interdisciplinary Human Development Institute	426	1,013
4,307	Kentucky Geological Survey	4,287	3,976
87	Kentucky Water Resources Research Institute	279	266
2,054	Research Administration and Program Support	10,263	10,783
436	Survey Research Center	324	319
402	Tracy Farmer Institute for Sustainability and the Environment	275	168
3	UK Clinical Research Organization	929	662
\$16,102	Total Research	\$24,306	\$24,838

Research

Total FY 12-13 Budget
In Thousands



Research
\$24,838



Total \$24,838

- Center for Applied Energy Research
- Center for Computational Sciences
- Center of Membrane Sciences
- Center for Research on Violence Against Women
- Division of Laboratory Animal Resources
- Interdisciplinary Human Development Institute
- Kentucky Geological Survey
- Kentucky Water Resources Research Institute
- Research Administration and Program Support
- Survey Research Center
- Tracy Farmer Institute for Sustainability and the Environment
- UK Clinical Research Organization

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
RESEARCH								
Center for Applied Energy Research	\$5,277,500	\$0	\$15,000	\$5,292,500	\$5,418,300	\$0	\$25,000	\$5,443,300
Center for Computational Sciences								
Center for Computational Sciences	608,300	0	37,300	645,600	583,600	0	36,900	620,500
Computational Sciences Professorship	58,600	0	0	58,600	56,600	0	0	56,600
Center of Membrane Sciences	85,700	0	0	85,700	82,100	0	0	82,100
Center for Research on Violence Against Women	487,300	0	86,500	573,800	466,000	0	135,100	601,100
Division of Laboratory Animal Resources	0	867,600	0	867,600	0	848,600	0	848,600
Interdisciplinary Human Development Institute	394,800	25,900	5,700	426,400	985,900	10,200	5,400	1,001,500
Student Aid	0	0	0	0	0	0	11,000	11,000
Kentucky Geological Survey	4,214,900	70,000	2,100	4,287,000	3,965,800	0	10,100	3,975,900
Kentucky Water Resources Research Institute	278,400	0	400	278,800	265,500	0	400	265,900
Research Administration and Program Support								
Administration	552,200	0	9,200	561,400	492,100	0	55,900	548,000
General Research Support	2,037,500	349,200	0	2,386,700	2,516,700	365,500	0	2,882,200
Research Equipment Maintenance	1,318,000	0	0	1,318,000	1,318,000	0	0	1,318,000
Sponsored Projects Administration	5,866,500	0	0	5,866,500	5,892,400	0	0	5,892,400
Student Aid	120,000	0	10,000	130,000	120,000	0	22,000	142,000
Survey Research Center	24,200	300,000	0	324,200	0	318,500	0	318,500
Tracy Farmer Institute for Sustainability and the Environment	11,500	0	263,000	274,500	3,500	0	164,900	168,400
UK Clinical Research Organization	20,000	909,100	0	929,100	10,000	652,000	0	662,000
TOTAL RESEARCH	\$21,355,400	\$2,521,800	\$429,200	\$24,306,400	\$22,176,500	\$2,194,800	\$466,700	\$24,838,000

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UK HealthCare

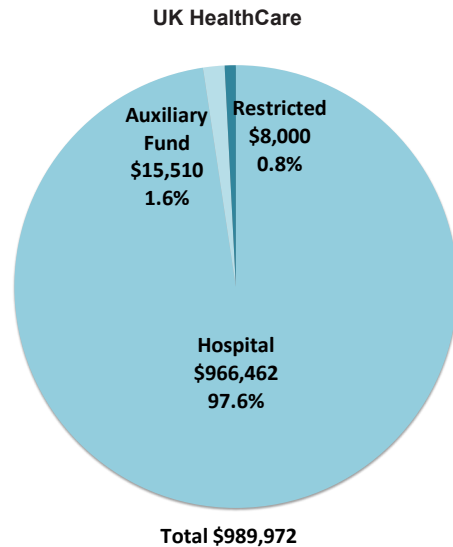
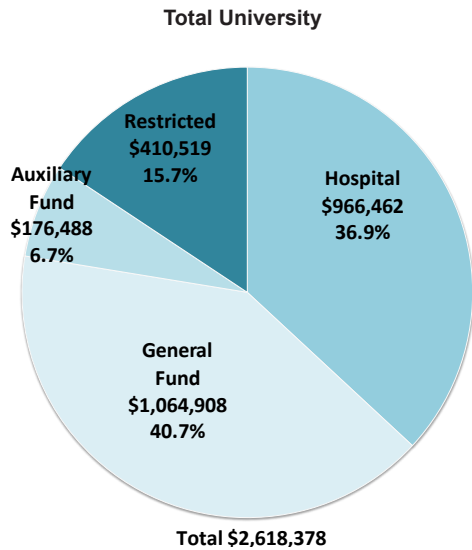
Established in 1957, UK HealthCare consists of the medical, nursing, health sciences, public health, dental and pharmacy patient care activities of the University of Kentucky in Lexington, Kentucky, and in several off-site locations.

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

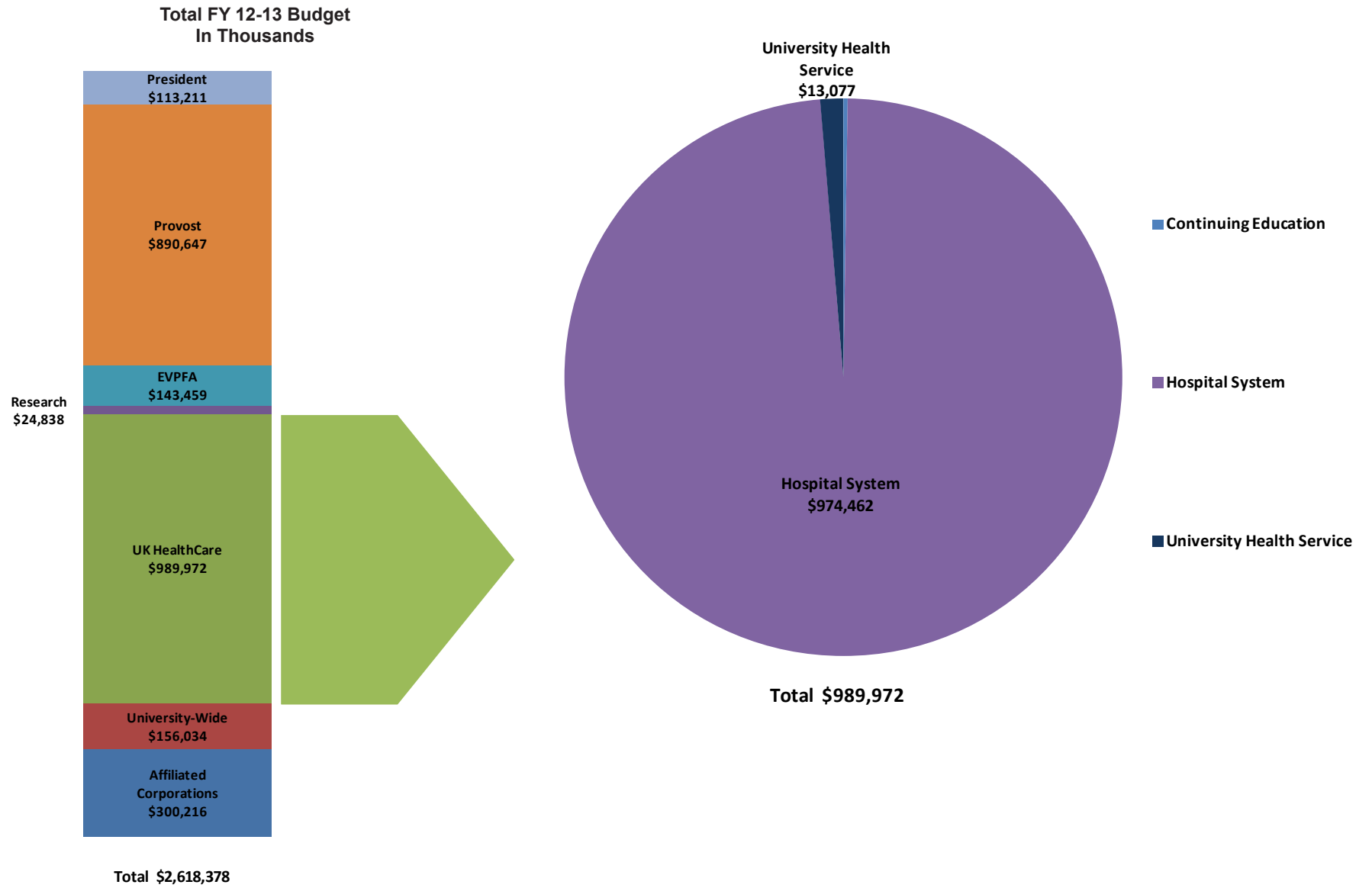
UK HealthCare draws upon the clinical expertise of the faculty in all six colleges—Medicine, Pharmacy, Nursing, Health Sciences, Dentistry and Public Health — to advance patient care.

2010-11 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2011-12 Revised Budget	2012-13 Original Budget
\$463	Continuing Education	\$716	\$2,432
898,009	Hospital System	1,051,978	974,462
7,703	University Health Service	13,618	13,077
\$906,175	Total UK HealthCare	\$1,066,311	\$989,972

Source of Funds
In Thousands



UK HealthCare



Expenses by Colleges and Units

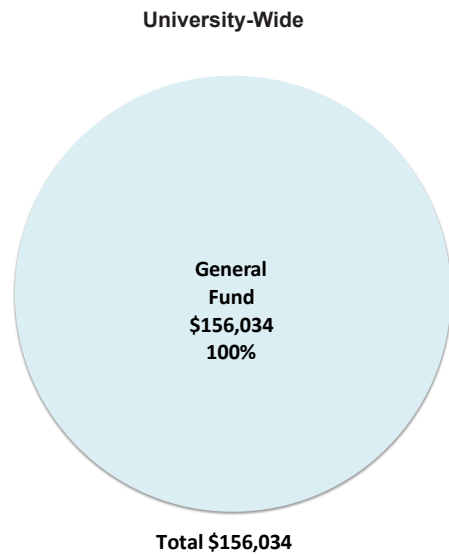
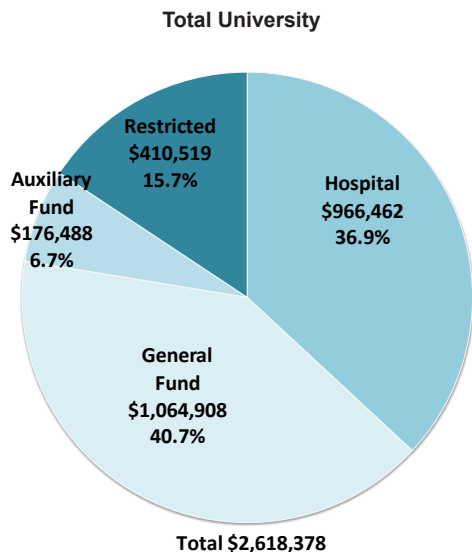
	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
UK HEALTHCARE								
Continuing Education	\$715,500	\$0	\$0	\$715,500	\$0	\$2,432,300	\$0	\$2,432,300
Hospital System								
Corporate	\$302,749,200	\$0	\$0	\$302,749,200	\$300,300,800	\$0	\$0	\$300,300,800
Chandler Hospital	560,370,200	0	4,945,500	565,315,700	513,921,200	0	8,000,000	521,921,200
Chandler Hospital - Internal Loan	35,000,000	0	0	35,000,000	0	0	0	0
Good Samaritan Hospital	105,101,000	0	0	105,101,000	106,788,200	0	0	106,788,200
Mandatory Transfers	43,811,700	0	0	43,811,700	45,451,900	0	0	45,451,900
Total Hospital System	\$1,047,032,100	\$0	\$4,945,500	\$1,051,977,600	\$966,462,100	\$0	\$8,000,000	\$974,462,100
University Health Service								
University Health Service - Operations	\$0	\$11,306,500	\$0	\$11,306,500	\$0	\$10,747,400	\$0	\$10,747,400
The Fund - Salary Supplement	0	472,000	0	472,000	0	492,000	0	492,000
Mandatory Transfers	0	1,839,400	0	1,839,400	0	1,837,800	0	1,837,800
Total University Health Service	\$0	\$13,617,900	\$0	\$13,617,900	\$0	\$13,077,200	\$0	\$13,077,200
TOTAL UK HEALTHCARE	\$1,047,747,600	\$13,617,900	\$4,945,500	\$1,066,311,000	\$966,462,100	\$15,509,500	\$8,000,000	\$989,971,600

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University-Wide

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

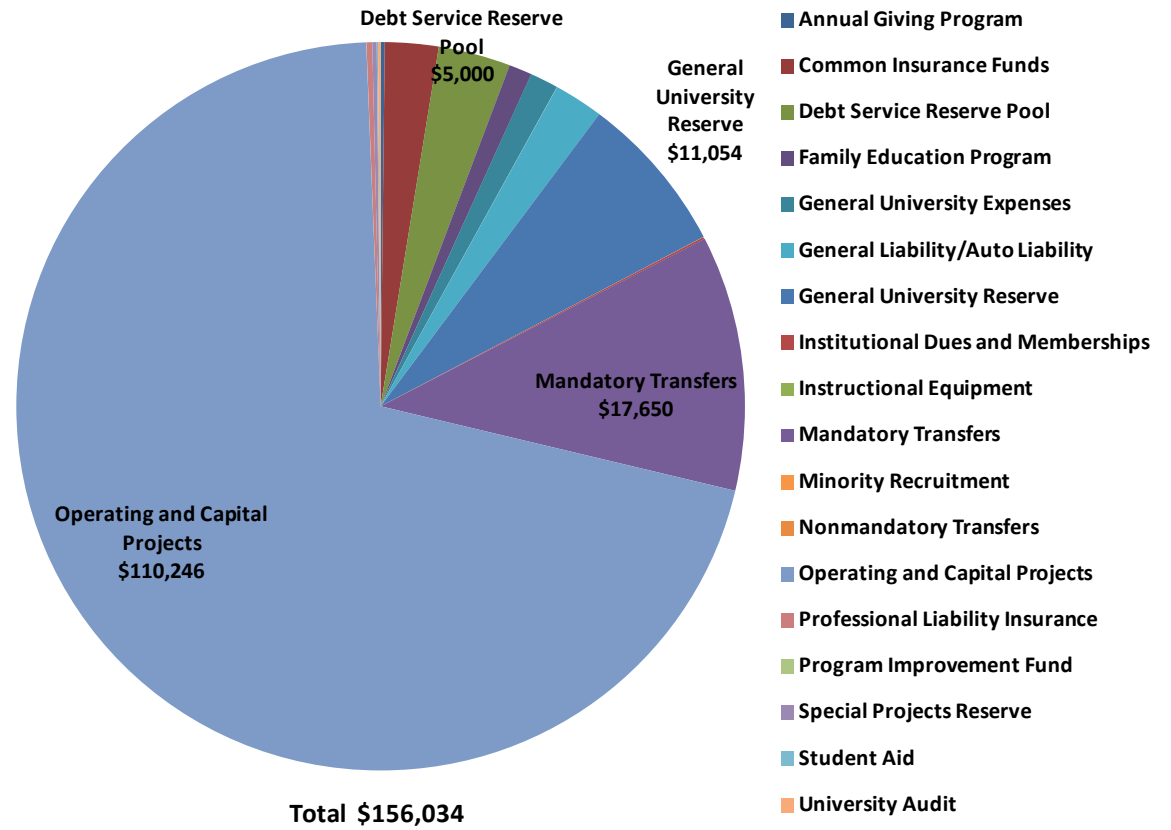
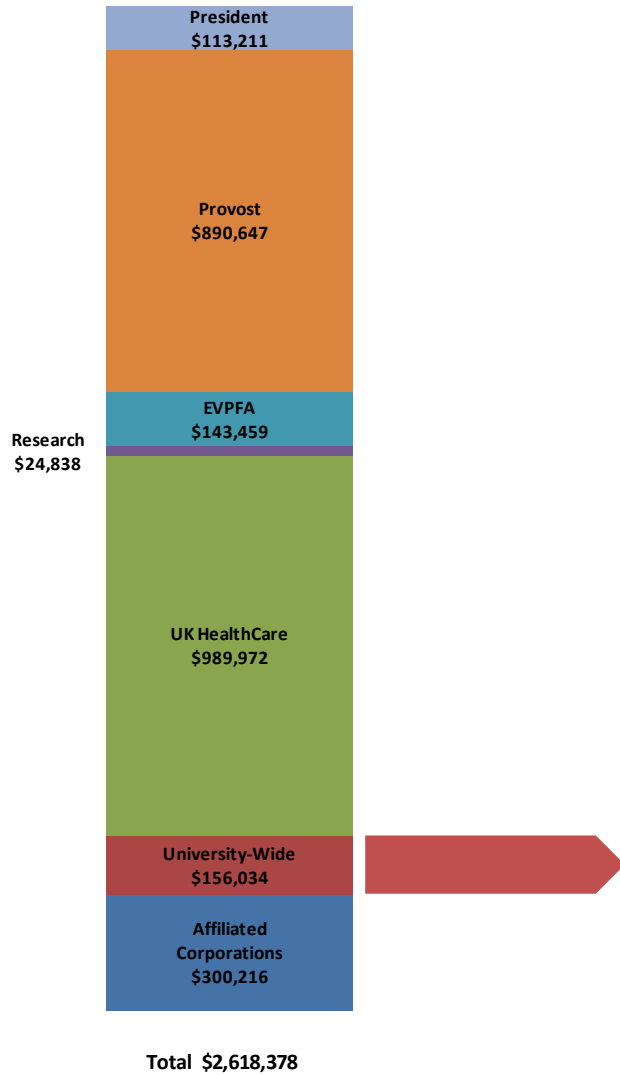
Source of Funds
In Thousands



2010-11 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2011-12 Revised Budget	2012-13 Original Budget
\$201	Annual Giving Program	\$283	\$283
1,024	Common Insurance Funds	3,593	3,700
0	Debt Service Reserve Pool	0	5,000
1,194	Family Education Program	1,576	1,576
655	General University Expenses	2,061	1,978
(395)	General Liability/Auto Liability	3,600	3,425
173	General University Reserve	9,101	11,054
178	Institutional Dues and Memberships	150	150
0	Instructional Equipment	1,000	0
15,075	Mandatory Transfers	17,825	17,650
0	Minority Recruitment	400	0
(38,263)	Nonmandatory Transfers	0	0
3,313	Operating and Capital Projects	126,636	110,246
340	Professional Liability Insurance	402	400
0	Program Improvement Fund	1,000	0
0	Special Projects Reserve	118	302
75	Student Aid	89	89
157	University Audit	181	181
(\$16,274)	Total University-Wide	\$168,016	\$156,034

University-Wide

Total FY 12-13 Budget
In Thousands



Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
UNIVERSITY-WIDE								
Annual Giving Program	\$282,800	\$0	\$0	\$282,800	\$282,800	\$0	\$0	\$282,800
Common Insurance Funds	3,593,400	0	0	3,593,400	3,700,000	0	0	3,700,000
Debt Service Reserve Pool	0	0	0	0	5,000,000	0	0	5,000,000
Family Education Program	1,576,200	0	0	1,576,200	1,576,200	0	0	1,576,200
General University Expenses	2,061,300	0	0	2,061,300	1,977,900	0	0	1,977,900
General Liability/Auto Liability	3,600,000	0	0	3,600,000	3,425,000	0	0	3,425,000
General University Reserve	9,100,800	0	0	9,100,800	11,054,000	0	0	11,054,000
Institutional Dues and Memberships	150,000	0	0	150,000	150,000	0	0	150,000
Instructional Equipment	1,000,000	0	0	1,000,000	0	0	0	0
Mandatory Transfers	17,825,200	0	0	17,825,200	17,650,400	0	0	17,650,400
Minority Recruitment	400,000	0	0	400,000	0	0	0	0
Operating and Capital Projects	126,635,700	0	0	126,635,700	110,246,200	0	0	110,246,200
Professional Liability Insurance	402,000	0	0	402,000	400,000	0	0	400,000
Program Improvement Fund	1,000,000	0	0	1,000,000	0	0	0	0
Special Projects Reserve	118,400	0	0	118,400	301,900	0	0	301,900
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
TOTAL UNIVERSITY WIDE	\$168,015,700	\$0	\$0	\$168,015,700	\$156,034,300	\$0	\$0	\$156,034,300

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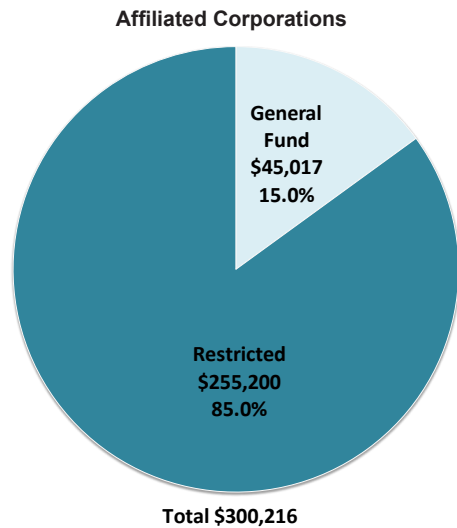
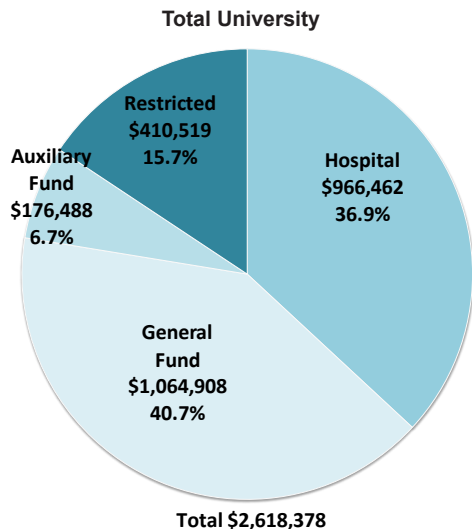
UK Affiliated Corporations

Affiliated corporations are reporting entities of the University of Kentucky. In fiscal year 2012-13, 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 University of Kentucky 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

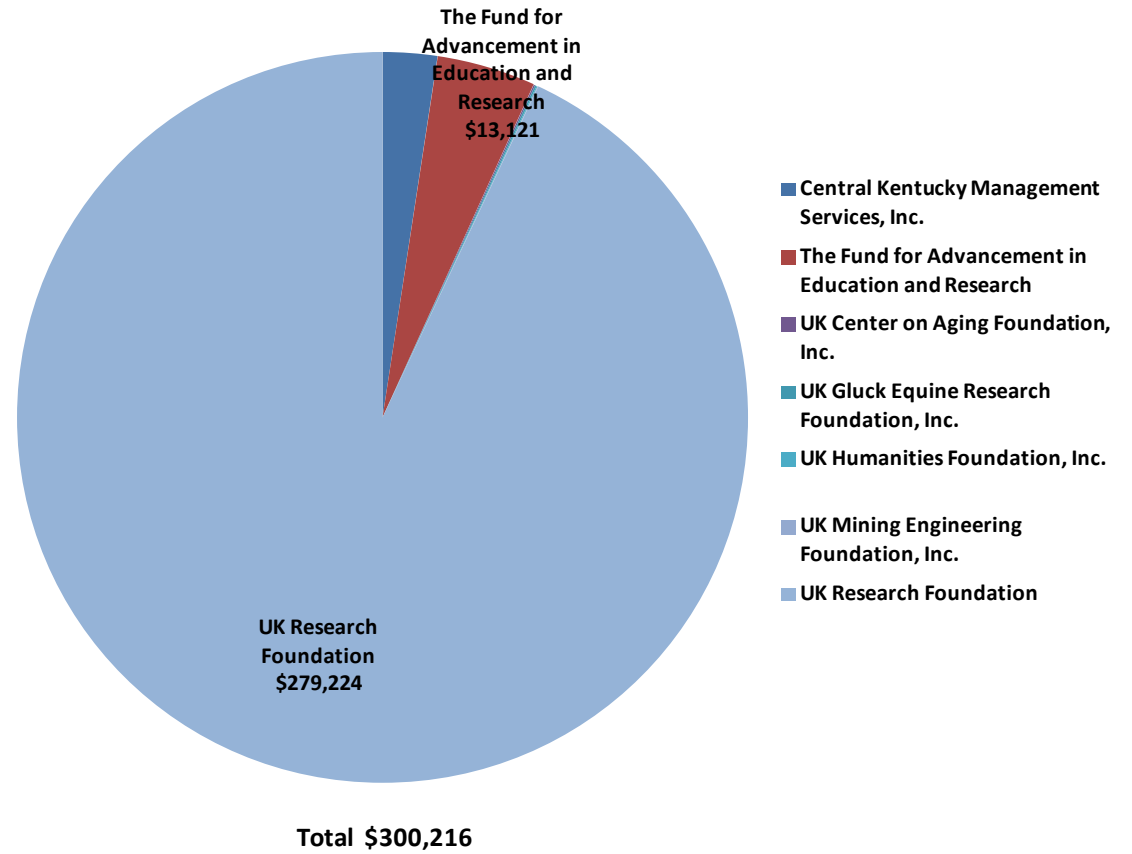
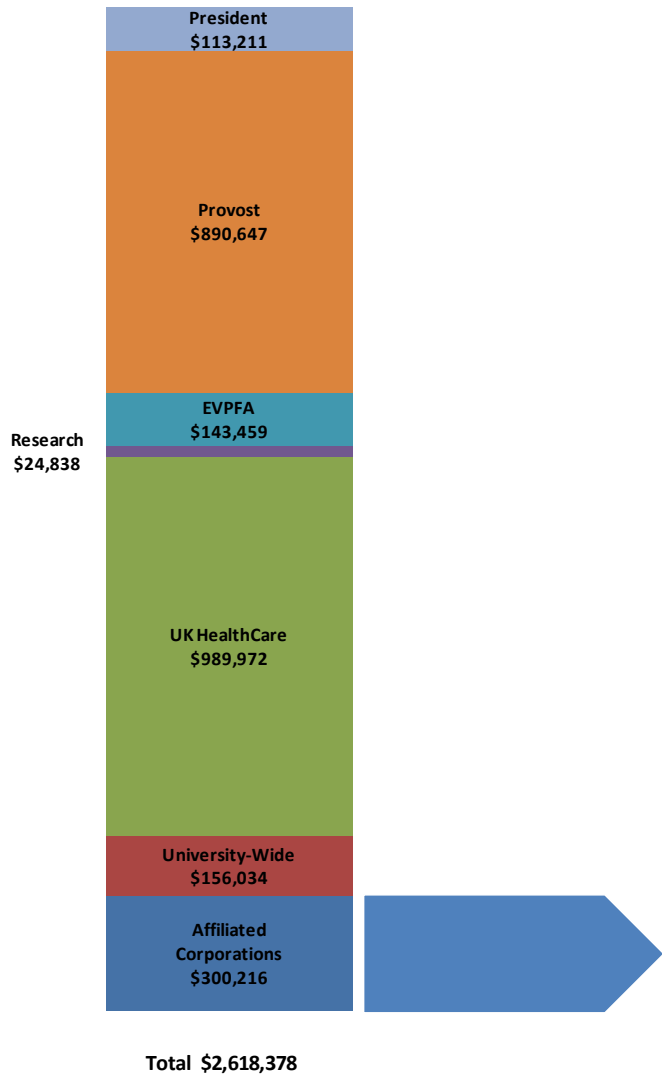
2010-11 Actual	CONSOLIDATED BUDGET FOR OPERATIONS (in Thousands)	2011-12 Revised Budget	2012-13 Original Budget
\$7,160	Central Kentucky Management Services, Inc.	\$7,196	\$7,260
19,097	The Fund for Advancement in Education and Research	12,256	13,121
68,064	UK Athletic Association	79,693	0
144	UK Center on Aging Foundation, Inc.	201	191
536	UK Gluck Equine Research Foundation, Inc.	379	223
8	UK Humanities Foundation, Inc.	85	131
19	UK Mining Engineering Foundation, Inc.	69	67
386,381	UK Research Foundation	275,134	279,224
\$481,408	Total Affiliated Corporations	\$375,011	\$300,216

Source of Funds
In Thousands



UK Affiliated Corporations

Total FY 12-13 Budget
In Thousands



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

Expenses by Colleges and Units

	2011-12 Revised Budget				2012-13 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.	\$7,196,100	\$0	\$0	\$7,196,100	\$7,260,200	\$0	\$0	\$7,260,200
The Fund for Advancement of Education and Research in the University of Kentucky Medical Center	6,579,300	0	5,676,200	12,255,500	7,895,200	0	5,225,300	13,120,500
UK Athletic Association*	0	79,692,600	0	79,692,600	0	0	0	0
UK Center on Aging Foundation, Inc.	0	0	200,500	200,500	0	0	190,700	190,700
UK Gluck Equine Research Foundation, Inc.	0	0	378,500	378,500	0	0	222,700	222,700
UK Humanities Foundation, Inc.	0	0	84,600	84,600	0	0	130,900	130,900
UK Mining Engineering Foundation, Inc.	0	0	69,400	69,400	0	0	67,200	67,200
UK Research Foundation	27,927,600	0	247,206,400	275,134,000	29,861,200	0	249,362,800	279,224,000
TOTAL UK AFFILIATED CORPORATIONS	\$41,703,000	\$79,692,600	\$253,615,600	\$375,011,200	\$45,016,600	\$0	\$255,199,600	\$300,216,200

NOTE: *UK Athletic Association will be dissolved effective June 30, 2012 and funding is now reported in the President's Area within Intercollegiate Athletics

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 information technology 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 following offices report directly to the Office of Finance and Administration:

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

Executive Vice President for Finance and Administration

	2011-12 Revised Budget				2012-13 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	519,800	0	0	519,800	482,800	0	0	482,800
Other	0	0	0	0	0	0	0	0
Fringe Benefits	228,000	0	0	228,000	204,800	0	0	204,800
Total Personnel Services	747,800	0	0	747,800	687,600	0	0	687,600
Operating Expenses	206,600	0	46,400	253,000	206,600	0	537,800	744,400
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	\$964,400	\$0	\$46,400	\$1,010,800	\$904,200	\$0	\$537,800	\$1,442,000

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 responsive emergency management, parking and transportation services, and environmental health and safety operations. Campus Services provides environmental health and safety operations, parking and transportation services and responsive emergency management 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. For fiscal year 2012-13:
 - Continue 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 implementation of Safe Patient Handling Program across all affected UK HealthCare areas to reduce employee injuries
 - Continue to assess all University target housing and child-occupied facilities for the presence of lead to strengthen compliance with

Environmental Protection Agency requirements and to expedite University construction/ renovation projects

- Complete third year requirements of the University's Stormwater Quality Management Plan pursuant to the MS4 Permit
- Parking and Transportation Services provides parking options and promotes commuting alternatives and intercampus mobility for University of Kentucky employees, students, and guests. For fiscal year 2012-13:
 - Evaluate and invest in campus bus system. Identify and develop campus bus storage facility and investigate and purchase robust transit style bus fleet vehicles. Work across departmental boundaries to design and construct a bus shelter to serve west campus development
 - Enhance alternative transportation by investing in bicycle education and infrastructure
 - Conduct detailed structural assessments of campus parking structures and develop three year maintenance plan
 - Develop parking lot maintenance plan and schedule. Implement year one of repairs, resurfacing and restriping
 - 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. For fiscal year 2012-13:
 - Expand surveillance camera and access control operations
 - 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 FEMA and ICS standards
 - Exceed nationally-recognized training requirements for law enforcement officials
 - Increase programs to better inform University stakeholders on safe practices

Campus Services

Campus Services

	2011-12 Revised Budget				2012-13 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	2,924,000	6,246,100	0	9,170,100	2,813,600	6,187,800	0	9,001,400
Other	436,400	269,700	0	706,100	417,400	252,500	0	669,900
Fringe Benefits	1,098,400	2,367,600	0	3,466,000	988,700	2,167,300	0	3,156,000
Total Personnel Services	4,458,800	8,883,400	0	13,342,200	4,219,700	8,607,600	0	12,827,300
Operating Expenses	979,700	2,896,300	0	3,876,000	973,400	3,031,600	0	4,005,000
Capital Outlay	0	1,452,400	0	1,452,400	0	1,515,500	0	1,515,500
Recharges/Pass Thru	(361,600)	(5,664,600)	0	(6,026,200)	(306,200)	(5,722,800)	0	(6,029,000)
Total	\$5,076,900	\$7,567,500	\$0	\$12,644,400	\$4,886,900	\$7,431,900	\$0	\$12,318,800
Mandatory Transfers	0	3,470,300	0	3,470,300	0	3,479,300	0	3,479,300
TOTAL FUNDS	\$5,076,900	\$11,037,800	\$0	\$16,114,700	\$4,886,900	\$10,911,200	\$0	\$15,798,100

Facilities Management

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

- 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
- Auxiliary Services Division oversees residence halls and graduate and family apartments; bookstore operations; duplicating and copier operations; central facilities stores; the post office (including bulk mail services); creative graphics services; and the central key shop. Auxiliary Services also conducts the annual College of Business Management Institute for over 700 business officers from across the United States
- Real Estate Services Division oversees off-campus leases, maintenance of certain University-owned real estate, and property acquisition and disposal
Plans for fiscal year 2012-2013 include:
 - Privatized Housing Initiative/first hall under construction in 2012
 - Sanitary Sewer capacity reviews and development of internal 'credits' compilation
 - Update Campus Master Plan
 - ADA access and accessibility review and priority of improvements
 - Improve Management Organization; Operations; and Cost Effectiveness:
 - Improve Efficiencies and Reduce Costs
 - Custodial Efficiency Study Implementation
 - Reduce inventories
 - Supply Chain Studies
 - Improve External Service Provision:
 - Establish more formal budget and internal financial controls processes for Real Estate Services Division
 - Review and revisit outsourcing existing contracts; opportunities and future strategies
- Analysis, Review, and Planning:
 - Analyze and study centralized shared service Facilities IT Group
 - Hospital Maintenance Benchmarking Study
 - Undertake internal Utility Cost Allocation Study
- Improve Internal Management:
 - Key targeted recruitments: Mechanical Engineer; High Voltage Engineers
 - Key control security review and recommendations for improvement
 - Continued monitoring/reduction of Pro-card usage
 - Continued tracking/reduction in non-emergency overtime
- Create a More Energy Efficient and Sustainable Campus:
 - Targeted Improvement
 - Achieve Tree Campus USA status
 - Increase campus recycling
- Assure a Regulatory Compliant Facilities Operation
 - Annual Reviews of Regulatory Compliance

Facilities Management

Facilities Management

	2011-12 Revised Budget				2012-13 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	15,974,300	21,357,700	0	37,332,000	15,341,300	20,442,700	0	35,784,000
Other	3,784,600	817,900	0	4,602,500	3,495,900	793,900	0	4,289,800
Fringe Benefits	5,866,000	8,991,900	0	14,857,900	5,078,800	8,113,900	0	13,192,700
Total Personnel Services	25,624,900	31,167,500	0	56,792,400	23,916,000	29,350,500	0	53,266,500
Operating Expenses	33,458,700	59,348,700	42,200	92,849,600	33,835,500	65,094,300	42,200	98,972,000
Capital Outlay	50,000	1,065,500	0	1,115,500	50,000	1,354,200	0	1,404,200
Recharges/Pass Thru	0	(70,154,200)	0	(70,154,200)	0	(74,051,200)	0	(74,051,200)
Total	\$59,133,600	\$21,427,500	\$42,200	\$80,603,300	\$57,801,500	\$21,747,800	\$42,200	\$79,591,500
Mandatory Transfers	656,500	5,390,200	0	6,046,700	1,843,200	5,595,100	0	7,438,300
TOTAL FUNDS	\$59,790,100	\$26,817,700	\$42,200	\$86,650,000	\$59,644,700	\$27,342,900	\$42,200	\$87,029,800

Human Resource Services

The Associate 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 promote equitable policies and practices, provide guidance on HR decisions in support of the University's mission, and exceed customer expectations.

Human Resources efforts are focused primarily on Goal 3 of the UK Strategic Plan 2009-2014 – “Develop the human and physical resources of the University

to achieve the institution's Top 20 Goals” - and in particular Objectives 3.1-3.6. Additional efforts also are aligned with Goals 1, 2, 4 and 5 of the Strategic Plan.

The main focus for Human Resources in fiscal year 2012-13 include:

- Manage our health plan expenses through innovative programs such as the Kentucky Pharmacy Coalition and the Healthtrac Rewards program
- Fully implement SAP's Managers' Self Service to provide strategic functionality to include online Performance Evaluations, absence requests, time entry and access to planning and analytical tools
- Implement the Electronic Content Management (ECM). ECM is essential for both efficient and

strategic storage, maintenance, and retrieval of personnel documents. With this initiative, we will be able to effectively manage all the documents created for employees' files as well as those for job/position descriptions. Our constant goal will be to remain in compliance with rules and regulations regarding document retention.

- Develop strategies based on the 2010 Work-Life survey to improve UK's workplace culture, with the goal of enhancing employee engagement and productivity
- Create and implement a distinctive employment brand In order to attract and retain top talent at the University

Human Resource Services

	2011-12 Revised Budget				2012-13 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	5,323,900	634,200	0	5,958,100	5,219,100	640,500	0	5,859,600
Other	841,100	12,597,800	0	13,438,900	902,200	13,333,600	0	14,235,800
Fringe Benefits	1,815,600	1,355,700	0	3,171,300	1,666,700	1,385,400	0	3,052,100
Total Personnel Services	7,980,600	14,587,700	0	22,568,300	7,788,000	15,359,500	0	23,147,500
Operating Expenses	1,565,100	767,900	500	2,333,500	1,781,000	719,400	500	2,500,900
Capital Outlay	65,700	0	0	65,700	65,800	4,300	0	70,100
Recharges/Pass Thru	(4,272,100)	(14,922,700)	0	(19,194,800)	(3,916,100)	(15,643,700)	0	(19,559,800)
Total	\$5,339,300	\$432,900	\$500	\$5,772,700	\$5,718,700	\$439,500	\$500	\$6,158,700

Information Technology

Information Technology's mission is to provide innovative support for the University of Kentucky in its quest to be one of the nation's Top 20 universities in teaching, research, healthcare, cultural enrichment, and economic development.

The UKIT Strategic Plan 2009-2014 (<http://www.uky.edu/UKIT/about.htm>) delineates actionable details for technology. The following strategies, tactics and criteria measure our progress for UKIT strategic goals:

1. Help improve student success and patient outcomes.
2. Improve workstation labs and classroom facilities.
3. Exploit technology for cost/benefit gain.
4. Adjust research computing model to support growing research programs.
5. Digitize content, automate and improve processes.
6. Use collaboration and governance for advantage.

Annual goals for UKIT are published at <http://www.uky.edu/UKIT/files/presentations/2011-12Goals.pdf> and

accomplishments toward these goals are produced quarterly. The Chief Information Officer (CIO) manages the University's information technology functions, including six major units:

- Enterprise Applications Group (EAG) is responsible for planning, operating, and maintaining administrative applications for finance, human resources, student life-cycle management, plant maintenance, materials management, myUK portal, the data warehouse, institutional reporting, informatics, mobile-portal-workflow, and associated end-user training
- Infrastructure Operations Group (IOG) is responsible for Communications and Network Systems delivering telecommunications service needs, including University-wide voice, data, and video communications systems. IOG also is responsible for middleware messaging, electronic mail, calendar scheduling, database administration, shared file and print services, electronic library system, Data Center operations, storage infrastructure, and the research computing infrastructure
- Customer Experience Operations Group (CEO) is responsible for computer labs for students, the Customer Service Center (which includes the Help Desk), audio-video classroom support, and desktop technical services.
- Planning, Administration, and Finance Group (PAF) is responsible for IT budget and finance administration; planning, project management, business process analysis, IT communications, and public relations; and Information Technology Infrastructure Library quality programs
- Architecture, Innovation, and Experience Design Group (AIG) is responsible for enterprise architecture and innovation strategies
- Academic Technology Group (ATG) is responsible for instructional technology; graphics and multimedia production; learning management systems; Blackboard content management system; and Social Sciences Teaching and Research Statistics (SSTARS) Center

Information Technology

Information Technology

	2011-12 Revised Budget				2012-13 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	10,188,100	4,142,900	0	14,331,000	9,743,400	4,133,000	0	13,876,400
Other	1,290,600	693,600	0	1,984,200	596,400	702,900	0	1,299,300
Fringe Benefits	3,505,300	1,400,100	0	4,905,400	2,999,100	1,299,800	0	4,298,900
Total Personnel Services	14,984,000	6,236,600	0	21,220,600	13,338,900	6,135,700	0	19,474,600
Operating Expenses	5,312,100	16,318,000	0	21,630,100	7,483,600	10,374,900	0	17,858,500
Capital Outlay	2,082,900	5,022,900	0	7,105,800	2,297,500	4,991,100	0	7,288,600
Recharges/Pass Thru	(176,100)	(27,577,500)	0	(27,753,600)	(504,300)	(20,969,600)	0	(21,473,900)
Total	\$22,202,900	\$0	\$0	\$22,202,900	\$22,615,700	\$532,100	\$0	\$23,147,800

Institutional Equity and Equal Opportunity

The Associate Vice President for Institutional Equity and Equal Opportunity, the Assistant Vice President for Equal Opportunity, the Technical Compliance Officer, and the 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 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 of Institutional Equity and Equal Opportunity also upholds the institution's commitment that each individual's contribution is valued and decisions are based on merit.

In fiscal year 2012-2013, the Institutional Equity and

Equal Opportunity Office will continue timely and effective management of all phases of the University's commitment to provisions of equal opportunity including, but not limited to, production of the annual Affirmative Action Plan, serving as institutional equal opportunity representative to federal and state agencies, monitoring institutional progress under the new UK 2011-2015 Diversity Plan, and provide aggressive training and counseling to members of the University community, especially relating to Title IX compliance.

Institutional Equity and Equal Opportunity

	2011-12 Revised Budget				2012-13 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	271,400	0	0	271,400	271,400	0	0	271,400
Other	0	0	0	0	0	0	0	0
Fringe Benefits	87,700	0	0	87,700	82,500	0	0	82,500
Total Personnel Services	359,100	0	0	359,100	353,900	0	0	353,900
Operating Expenses	2,700	0	0	2,700	2,700	0	0	2,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$361,800	\$0	\$0	\$361,800	\$356,600	\$0	\$0	\$356,600

Internal Audit

The Internal Audit Department provides reasonable assurance for regulatory adherence, information security, financial integrity and operational effectiveness to all entities and affiliates of the University. These objectives are achieved through an array of auditing and advisory services, including:

- Comprehensive Core 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 review – Evaluates compliance of major University business activities. The review utilizes computer-aided auditing techniques to test

policy adherence for centralized processes.

- 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.
- Information technology review – Evaluates the quality of the controls and safeguards over the information technology resources of the University.

Internal Audit's emphasis for fiscal year 2013 includes:

- Expanding audit coverage across the university to include such areas as research, regulatory compliance and revenue management
- Reinstating an internship program for credit to UK students
- Increasing community involvement via professional associations such as the Institute for Internal Auditors

Internal Audit

	2011-12 Revised Budget				2012-13 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	599,500	0	0	599,500	587,800	0	0	587,800
Other	2,900	0	0	2,900	4,000	0	0	4,000
Fringe Benefits	192,700	0	0	192,700	150,500	0	0	150,500
Total Personnel Services	795,100	0	0	795,100	742,300	0	0	742,300
Operating Expenses	27,000	0	0	27,000	27,000	0	0	27,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$822,100	\$0	\$0	\$822,100	\$769,300	\$0	\$0	\$769,300

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 2012-13 includes:

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

Purchasing

	2011-12 Revised Budget				2012-13 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	1,394,200	0	0	1,394,200	1,326,000	0	0	1,326,000
Other	0	0	0	0	0	0	0	0
Fringe Benefits	461,400	0	0	461,400	411,500	0	0	411,500
Total Personnel Services	1,855,600	0	0	1,855,600	1,737,500	0	0	1,737,500
Operating Expenses	69,500	0	0	69,500	66,500	0	0	66,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,925,100	\$0	\$0	\$1,925,100	\$1,804,000	\$0	\$0	\$1,804,000

Treasurer

The Office of the Treasurer is responsible for effective stewardship of the University's resources in support of the University's mission. The Office of the Treasurer 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 provides leadership, education, and assistance for effective financial management to all academic and administrative units and manages and

dispenses financial resources in accordance with applicable policies, restrictions, regulations, and laws.

The Office has University-wide responsibilities for:

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

The Office's specific goals, which are in addition to the normal work-plan, responsibilities, and continuous

improvement efforts include:

- Providing opportunities to develop selected UK students to prepare for leading roles in an innovation-driven economy and global society
- Providing leadership to promote a culture of compliance
- Continually improving the services provided to the University research community
- Promoting stewardship and enhancement of the University's financial resources to support the development of the human and physical resources of the University
- Promoting diversity and inclusion
- Improving the quality of life of Kentuckians through engagement, outreach, and service

Treasurer

	2011-12 Revised Budget				2012-13 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	4,740,700	0	0	4,740,700	4,566,100	0	0	4,566,100
Other	18,200	0	0	18,200	20,100	0	0	20,100
Fringe Benefits	1,592,700	0	0	1,592,700	1,435,600	0	0	1,435,600
Total Personnel Services	6,351,600	0	0	6,351,600	6,021,800	0	0	6,021,800
Operating Expenses	174,500	0	230,000	404,500	201,300	0	0	201,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(457,200)	0	0	(457,200)	(493,900)	0	0	(493,900)
Total	\$6,068,900	\$0	\$230,000	\$6,298,900	\$5,729,200	\$0	\$0	\$5,729,200

University Budget Office

The University Budget Office coordinates and provides leadership for University-wide financial and resource planning, budgeting, and policy analysis. The activities of the University Budget Office include:

- Financial and resource analysis and planning
- Capital planning and budgeting
- Development and submission of the University's six-year capital plans 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 and management
- Budgetary and policy analysis

Among the fiscal year 2012-13 goals of the University Budget Office are:

- Lead the selection and implementation of a new budgeting module for SAP
- Enhance financial/resource analysis and reporting
- Foster improved financial budgeting, monitoring and reporting at all levels of the University
- Provide innovative responses to the changing fiscal environment
- Foster increased collaboration among units and seek best practices to improve efficiencies

University Budget Office

	2011-12 Revised Budget				2012-13 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	950,800	0	0	950,800	900,800	0	0	900,800
Other	3,700	0	0	3,700	3,500	0	0	3,500
Fringe Benefits	307,500	0	0	307,500	274,600	0	0	274,600
Total Personnel Services	1,262,000	0	0	1,262,000	1,178,900	0	0	1,178,900
Operating Expenses	44,900	0	0	44,900	44,900	0	0	44,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,306,900	\$0	\$0	\$1,306,900	\$1,223,800	\$0	\$0	\$1,223,800

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 Student Affairs (dually reporting to the Provost)
- Vice President for University Relations
- Director of Athletics

President

	2011-12 Revised Budget				2012-13 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	950,900	484,700	0	1,435,600	886,500	532,000	0	1,418,500
Other	42,200	319,900	0	362,100	111,800	350,400	0	462,200
Fringe Benefits	320,300	168,900	0	489,200	295,900	172,800	0	468,700
Total Personnel Services	1,313,400	973,500	0	2,286,900	1,294,200	1,055,200	0	2,349,400
Operating Expenses	294,600	512,200	992,300	1,799,100	1,165,100	492,200	932,300	2,589,600
Capital Outlay	5,000	0	0	5,000	5,000	0	0	5,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,613,000	\$1,485,700	\$992,300	\$4,091,000	\$2,464,300	\$1,547,400	\$932,300	\$4,944,000

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 42 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 focuses 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 42 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, website 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, on-line content and courseware managements systems for private business and colleges and universities. The Center will continue to expand its efforts in this area.

Center for Rural Development

Center for Rural Development

	2011-12 Revised Budget				2012-13 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	392,900	0	0	392,900	367,700	0	0	367,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$392,900	\$0	\$0	\$392,900	\$367,700	\$0	\$0	\$367,700

Commercialization and Economic Development

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

OCED, at this time, reports directly to the Vice President for Research and has responsibility for The Von Allmen Center for Entrepreneurship, The Small Business Development Center, The Intellectual Properties Development office and Technology

Transfer, Coldstream Research Campus, ASTeCC/ AgTeCC Campus Business Incubators, and Kentucky Technology, Inc.

OCED is responsible for identifying and developing concentrated areas of technology transfer focused on translational research in disciplines such as pharmacy, medicine, engineering, biotechnology, and chemistry. The Office works with other colleges and universities; local, state, and federal agencies; local business communities; entrepreneurs; and venture capital funds. The Office provides the infrastructure for business development and business services within the University and businesses in the community. OCED is responsible for growing the University's revenue

through licensing (royalties and equity), investments in start-ups, and real estate development.

*At the request of the President, OCED is currently undergoing a comprehensive review by the Vice President for Research. The President has asked that a final report with recommendations be submitted to him by June 1, 2012.

Commercialization and Economic Development

	2011-12 Revised Budget				2012-13 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	1,404,800	0	0	1,404,800	1,043,900	0	0	1,043,900
Other	0	0	0	0	0	0	0	0
Fringe Benefits	461,600	0	0	461,600	325,700	0	0	325,700
Total Personnel Services	1,866,400	0	0	1,866,400	1,369,600	0	0	1,369,600
Operating Expenses	2,047,600	0	73,200	2,120,800	2,216,400	0	69,200	2,285,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(11,000)	0	0	(11,000)	(11,000)	0	0	(11,000)
Total	\$3,903,000	\$0	\$73,200	\$3,976,200	\$3,575,000	\$0	\$69,200	\$3,644,200

Development

The Office of Development provides institutional leadership in securing gifts from the private sector by cultivating meaningful relationships with and soliciting donations from private individuals and organizations in furtherance of the University's Top 20 legislative mandates. The Office:

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

The University received \$77.6 million in cash gifts from more than 47,000 donors in fiscal year 2010-11.

In fiscal year 2012-13, the Office of Development seeks to:

- Lead, manage and direct the University's overall fund-raising effort with emphasis on the University's major fundraising priorities
- Lead and direct the University's efforts to increase yearly giving to \$100 million in gifts, pledges and expectancies and provide a 10 percent increase in Presidential and Provost Scholarships
- Manage the Presidential prospects by working closely with the President (\$5m minimum gift) to

cultivate, solicit and steward these prospects

- Manage and direct the establishment of specific and measurable goals for each college and program
- Provide leadership, guidance and preparation for UK to initiate a public Sesquicentennial Campaign in 2014

Development

	2011-12 Revised Budget				2012-13 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	2,568,800	45,200	0	2,614,000	2,974,900	43,700	0	3,018,600
Other	60,800	142,700	32,700	236,200	30,200	207,400	32,700	270,300
Fringe Benefits	822,400	17,500	0	839,900	942,400	17,600	0	960,000
Total Personnel Services	3,452,000	205,400	32,700	3,690,100	3,947,500	268,700	32,700	4,248,900
Operating Expenses	634,000	81,400	548,500	1,263,900	534,600	135,800	485,000	1,155,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(286,800)	0	(286,800)	0	(404,500)	0	(404,500)
Total	\$4,086,000	\$0	\$581,200	\$4,667,200	\$4,482,100	\$0	\$517,700	\$4,999,800

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 2012-13 overall goal continues to be maintaining a superior program which graduates student-athletes while remaining competitive and compete for championships.

Intercollegiate Athletics

	2011-12 Revised Budget				2012-13 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	14,825,800	0	14,825,800
Other	0	0	0	0	0	10,582,400	0	10,582,400
Fringe Benefits	0	0	0	0	0	5,856,900	0	5,856,900
Total Personnel Services	0	0	0	0	0	31,265,100	0	31,265,100
Operating Expenses	0	0	131,000	131,000	0	46,779,800	131,000	46,910,800
Capital Outlay	6,900,000	0	4,100,000	11,000,000	0	2,960,400	4,100,000	7,060,400
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$6,900,000	\$0	\$4,231,000	\$11,131,000	\$0	\$81,005,300	\$4,231,000	\$85,236,300
Mandatory Transfers	0	0	0	0	0	2,731,100	0	2,731,100
TOTAL FUNDS	\$6,900,000	\$0	\$4,231,000	\$11,131,000	\$0	\$83,736,400	\$4,231,000	\$87,967,400

NOTE: UK Athletic Association was dissolved effective June 30, 2012 and funding is now reported in the President's Area within Intercollegiate Athletics.

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 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 King Cultural Center
- The Health Care Colleges Office for Student

Diversity Services and Academic Enrichment, which supports and provides services directly to the Medical Center colleges and UK HealthCare to foster success among under-represented students, faculty, and staff

- The Minority College Awareness Program (MCAP), which provides early intervention activities to students in the 4th through 9th grades. Students meet bi-monthly to receive instruction in integrated mathematics and science, language arts, and African-American history.
 - The MCAP also sponsors a three-week summer session for young people in the 4th through 12th grades, and classes are offered in mathematics, science, computer science, agriculture, and teacher education.
 - The Lexington Traditional Middle School hosts the YMCA Black Achievers Seventh/Eighth Grade Cluster Component, involving students who learn about career choices in bi-monthly meetings during the academic year.
 - Winburn Middle School hosts the Realizing Academic Potential component that involves all students at the school in a number of different educational activities focused on improving the students' academic achievement.
- The Student Support Services program is funded through the U.S. Department of Education to address the needs of low income, first generation students and students with physical disabilities through special initiatives. The program offers academic enrichment, cooperative learning groups, counseling, tutoring, and exposure to cultural events generally not utilized by students from

disadvantaged backgrounds.

- Collaboration with the Office of the Associate Provost for Undergraduate Education to monitor and improve student performance, retention, and graduation rates
- Collaboration with the Office of University Engagement to further diversity goals common to the University and the Lexington community
- Collaboration with the Office of the Associate Provost for Faculty Affairs to increase diversity and leadership of faculty of color
- Collaboration with the Office of International Affairs to bridge the gap between international and multicultural education, including a Fulbright Commission-sponsored program to give UK students direct acquaintance with Germany through a summer educational program
- 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), comprised of several task forces that monitor diversity and inclusion efforts across a myriad of areas of the campus community, focusing on both academic and nonacademic areas, and including the three major campus constituents as well as campus engagement with the community and alumni.

Institutional Diversity

Institutional Diversity

	2011-12 Revised Budget				2012-13 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	989,600	0	0	989,600
Other	0	0	0	0	213,800	0	0	213,800
Fringe Benefits	0	0	0	0	313,700	0	0	313,700
Total Personnel Services	0	0	0	0	1,517,100	0	0	1,517,100
Operating Expenses	0	0	0	0	350,600	0	351,400	702,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$0	\$0	\$1,867,700	\$0	\$351,400	\$2,219,100

NOTE: Institutional Diversity moved from Provost in FY 2012-13

Legal Counsel

The Office of Legal Counsel oversees all legal matters involving the University and its affiliated corporations. In addition to advising the President and Board of Trustees, the Office advises other members of the administration, faculty, and staff on all matters having legal significance to the management and operation of the University.

With the objective to provide exemplary legal services and strong advocacy to the University community, the

fiscal year 2012-13 goals of the Office of Legal Counsel are:

- Increased effective utilization of the Office of Legal Counsel through a variety of outreach programs
- Development and delivery of seminars and other trainings to the University community on relevant legal issues
- Enhancement of the Office's communication with the University community

- Effective management of litigation
- Compliance with University policies and applicable state and federal laws

Legal Counsel

	2011-12 Revised Budget				2012-13 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	1,311,900	0	0	1,311,900	1,359,700	0	0	1,359,700
Other	83,700	0	0	83,700	16,700	0	0	16,700
Fringe Benefits	430,100	0	0	430,100	401,700	0	0	401,700
Total Personnel Services	1,825,700	0	0	1,825,700	1,778,100	0	0	1,778,100
Operating Expenses	31,700	0	0	31,700	42,100	0	0	42,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,857,400	\$0	\$0	\$1,857,400	\$1,820,200	\$0	\$0	\$1,820,200

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
- UK on Main, a regional outreach office of the University in Louisville, Kentucky

The focus of University Relations in fiscal year 2012-13 will be:

- 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

University Relations

	2011-12 Revised Budget				2012-13 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	3,081,700	0	227,600	3,309,300	3,101,700	0	207,000	3,308,700
Other	27,800	0	0	27,800	37,000	0	0	37,000
Fringe Benefits	989,800	0	77,200	1,067,000	956,800	0	66,200	1,023,000
Total Personnel Services	4,099,300	0	304,800	4,404,100	4,095,500	0	273,200	4,368,700
Operating Expenses	254,500	0	1,392,100	1,646,600	1,501,600	0	1,380,600	2,882,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(2,000)	0	0	(2,000)	(2,000)	0	0	(2,000)
Total	\$4,351,800	\$0	\$1,696,900	\$6,048,700	\$5,595,100	\$0	\$1,653,800	\$7,248,900

Note: Community Engagement moved from Provost in FY 2012-13

College of Agriculture

The earliest mission of the College of Agriculture was educating students and preparing them for service to and leadership in their local, state, national, and international communities. It remains the most important way the College enhances the future of the Commonwealth and the world community.

Today, the College provides educational opportunities for over 2,450 undergraduates and nearly 500 graduate students. The College of Agriculture must attract and graduate outstanding students with diverse backgrounds and the skills to meet the challenges of the future. The faculty in the instructional programs of the College also are doing research to solve real problems and extending knowledge throughout the Commonwealth via its fully integrated research and extension missions.

The College of Agriculture provides instruction leading to Bachelor of Science degrees across diverse applied and basic disciplines: Agricultural Biotechnology; Agricultural Economics; Animal Sciences; Community Development and Leadership; Career and Technical Education; 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 Sciences; Biosystems and Agricultural Engineering; Career, Technical, and Leadership Education; Crop Science; Entomology; Family Studies; Forestry; Hospitality and Dietetics Administration; Merchandising, Apparel, and Textiles; Plant and Soil Science; Plant Pathology; and Veterinary Science.

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

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

It is the goal of the College of Agriculture to:

- Recruit highly qualified and diverse students to the College's 18 majors, especially in those areas where employment growth is most likely,
- Implement the newly approved Academic Enrichment Experience 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, and
- 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

College of Agriculture

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$7,675,800	\$0	\$0	\$7,675,800	\$8,135,800	\$0	\$0	\$8,135,800
Staff	1,989,700	76,600	29,100	2,095,400	2,564,900	76,600	29,100	2,670,600
Other	556,100	0	119,700	675,800	587,000	0	86,300	673,300
Fringe Benefits	2,824,100	26,800	11,400	2,862,300	2,988,900	25,000	10,600	3,024,500
Total Personnel Services	13,045,700	103,400	160,200	13,309,300	14,276,600	101,600	126,000	14,504,200
Operating Expenses	910,500	678,900	3,511,500	5,100,900	1,301,900	639,200	4,334,300	6,275,400
Capital Outlay	0	0	0	0	0	54,300	0	54,300
Recharges/Pass Thru	0	(566,700)	0	(566,700)	0	(645,500)	0	(645,500)
Total	\$13,956,200	\$215,600	\$3,671,700	\$17,843,500	\$15,578,500	\$149,600	\$4,460,300	\$20,188,400

Agricultural Experiment Station and Public Service

As a land-grant university, the University of Kentucky has been contributing to agricultural productivity for over 140 years. It continues to discover new processes and technologies that increase the use of the Commonwealth's land and forest resources in an environmentally safe manner. Modern agricultural research also involves new discoveries in diverse subjects that include gene science, food safety, and rural communities.

The Kentucky Agricultural Experiment Station serves as the research arm of the College of Agriculture. Research is conducted in 13 departments. 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 and Eden Shale 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 KTRDC research projects explore the development and use of tobacco as a production system for plant-made pharmaceuticals, and the discovery of new plant natural products having potential for commercialization. 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 initiatives are underway to promote interdisciplinary efforts and communicate College activities. These include the Equine Initiative (EI), 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

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$12,118,400	\$0	\$411,100	\$12,529,500	\$10,989,300	\$0	\$406,400	\$11,395,700
Staff	13,840,000	506,600	3,701,700	18,048,300	13,032,900	503,000	3,738,200	17,274,100
Other	628,800	40,500	3,075,800	3,745,100	578,400	67,500	2,844,000	3,489,900
Fringe Benefits	9,206,000	194,800	0	9,400,800	8,249,000	182,800	0	8,431,800
Total Personnel Services	35,793,200	741,900	7,188,600	43,723,700	32,849,600	753,300	6,988,600	40,591,500
Operating Expenses	6,838,000	2,269,800	11,213,400	20,321,200	7,141,800	1,783,300	12,729,500	21,654,600
Capital Outlay	132,800	0	565,000	697,800	110,000	640,000	491,200	1,241,200
Recharges/Pass Thru	(54,400)	(3,011,700)	0	(3,066,100)	(37,500)	(3,164,600)	0	(3,202,100)
Total	\$42,709,600	\$0	\$18,967,000	\$61,676,600	\$40,063,900	\$12,000	\$20,209,300	\$60,285,200

Kentucky Tobacco Research and Development Center

The Kentucky Tobacco Research and Development Center is the administrative, research, and resource center of the University of Kentucky and is funded by a dedicated tax on cigarettes sold in Kentucky and through externally-funded grants. The Kentucky Tobacco Research Board has final approval for the expenditure of funds on all research projects. The Center conducts research in the application of biotechnology to develop new applications for tobacco and other crop plants.

Kentucky Tobacco Research and Development Center

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$0	\$0	\$71,800	\$71,800	\$0	\$0	\$71,800	\$71,800
Staff	0	0	0	0	0	0	0	0
Other	0	0	1,024,800	1,024,800	0	0	1,544,700	1,544,700
Fringe Benefits	0	0	20,600	20,600	0	0	19,400	19,400
Total Personnel Services	0	0	1,117,200	1,117,200	0	0	1,635,900	1,635,900
Operating Expenses	0	0	1,882,800	1,882,800	0	0	2,214,100	2,214,100
Capital Outlay	0	0	100,000	100,000	0	0	50,000	50,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$3,100,000	\$3,100,000	\$0	\$0	\$3,900,000	\$3,900,000

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 five

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, as they are available.

Agricultural Cooperative Extension Service

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$6,114,300	\$0	\$233,600	\$6,347,900	\$5,769,000	\$0	\$224,800	\$5,993,800
Staff	29,434,600	429,600	7,332,500	37,196,700	28,602,500	434,700	7,279,000	36,316,200
Other	328,300	181,000	431,000	940,300	200,600	210,500	424,600	835,700
Fringe Benefits	12,397,800	164,700	1,471,900	14,034,400	11,157,700	154,600	1,307,200	12,619,500
Total Personnel Services	48,275,000	775,300	9,469,000	58,519,300	45,729,800	799,800	9,235,600	55,765,200
Operating Expenses	3,512,600	1,602,600	2,931,900	8,047,100	4,992,300	1,613,200	3,115,200	9,720,700
Capital Outlay	0	15,300	18,400	33,700	0	13,500	18,500	32,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$51,787,600	\$2,393,200	\$12,419,300	\$66,600,100	\$50,722,100	\$2,426,500	\$12,369,300	\$65,517,900

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 has a comprehensive and varied mission. For its undergraduate students, the College offers programs of study in 25 academic majors. With an undergraduate enrollment of more than 5,000 the College awards more than 1,000 baccalaureate degrees each academic year. Two of the University's most popular majors, Biology (more than 1,400 students) and Psychology (more than 900 students), are both Arts and Sciences majors. At the graduate level, the College awards almost 200 graduate degrees annually in 32 master's and doctoral programs of study.

Research also is a primary mission of the 17 academic departments and 14 interdisciplinary programs within the College. Much of the research conducted in the College is supported by grants and contracts from federal, state, and private funding agencies and foundations, ranging from the National Science Foundation and the National Institutes of Health to the Guggenheim and the National Endowment for the Humanities. College researchers also engage in cooperative research projects with faculty in many other University units, including the colleges of Agriculture, Business and Economics, Design, Education, Engineering, and Medicine.

The College offers many services to the citizens of the Commonwealth. Individual faculty members lend their expertise to state and local governments. Faculty 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 believes in President Capilouto's promise of creating a vibrant undergraduate university. Over the last year the College implemented several such initiatives, including A&S Wired, Campus and Community and Passport to the World. A&S Wired is a first-year living learning community that features a technology-infused curriculum designed around the concept of a 21st century liberal arts education. Students take two or three of the same courses, including eight-week interdisciplinary "Wired" courses and a first-year writing course, as part of a shared academic program that promotes communal learning. Campus and Community is a city-University program that features an alumni lecture series as well as a two-credit course that embeds students into the culture,

life, and rhythm of downtown Lexington. 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 and Eurasia. Coursework, lecture series, online book clubs, visiting scholars, film series, and education abroad experiences, among other opportunities, make up this remarkably successful program.

In fiscal year 2012-13 the College's goals include:

- Continue and strengthen the College's research mission
- Offer world-class undergraduate and graduate programs
- Increase the undergraduate retention and graduation rates
- Improve College-wide recruitment and enrollment management practices
- Recruit and retain outstanding faculty and staff
- Continue to improve the undergraduate student experience through initiatives such as A&S Wired, Currents, Education Abroad, Service-Learning and Undergraduate Research
- Continue to internationalize the College through the Passport to the World program while simultaneously educating our students about local issues through the Campus and Community program

College of Arts and Sciences

College of Arts and Sciences

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$32,756,000	\$0	\$0	\$32,756,000	\$32,607,000	\$0	\$0	\$32,607,000
Staff	6,872,700	0	0	6,872,700	6,946,300	0	0	6,946,300
Other	8,844,500	0	12,900	8,857,400	8,190,400	0	7,200	8,197,600
Fringe Benefits	12,051,400	0	0	12,051,400	11,186,500	0	0	11,186,500
Total Personnel Services	60,524,600	0	12,900	60,537,500	58,930,200	0	7,200	58,937,400
Operating Expenses	3,145,300	500	4,825,800	7,971,600	2,689,400	500	3,965,900	6,655,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$63,669,900	\$500	\$4,838,700	\$68,509,100	\$61,619,600	\$500	\$3,973,100	\$65,593,200

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 high achieving students: The Global Scholars Program, which is now in its sixth year; the Scholars in Engineering and Management (SEAM) Program, which is in its fourth year and is jointly offered with the College of Engineering and the Math/Econ program, which is in its 10th year and is offered jointly with the Math department in the College of Arts and Sciences. The Gatton College's Undergraduate Resource Center 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 Gatton Student Research Publication, The GatCats (who do peer professionalism training), and the Gatton Ambassadors.

This is the seventh year of the College's One Year Master of Business Administration (MBA) program. This immersive MBA program gives students the opportunity to complete the equivalent of a two-year program in 11 intensive months. This MBA program has grown in reputation and has reached capacity of 75 students. In addition to covering the fundamentals such as accounting, leadership, marketing, decision

making and finance, the curriculum is built around three key business processes: New Product Development, Supply Chain Management, and Business Financing Strategies. Another unique feature of the MBA program is the Project Connect program where student teams are provided real world experience working with corporate partners.

Gatton College also provides the more traditional, but highly challenging, evening program where students can obtain their MBA over two or three years, depending on their program track. The most recent class to start this program had 42 students, 10 of which are enrolled in the dual MBA/PharmD program. For the last nine years the Gatton College has also operated an MBA program in Athens Greece jointly with TEI Piraeus University. Fifty-one students are currently enrolled in the program.

The Master of Science in Accounting (MSACC) program is now in the fourth year of the revised program where 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 placed 6th nationally among advanced degree programs and the 2010 August graduating class pass rates are comparable with the August 2009 graduating class. Prior to 2008, enrollment in the MSACC program was under 20 students in some years. Current enrollment in the program is 40 students. The quality of students recruited into the program also has improved significantly. The average grade point average overall and in the major for the 2011-12 class is 3.65 and 3.72

respectively and the average General Management Admission Test (GMAT) score is 633. The MSACC program is working earnestly to improve these numbers even further for the 2012-13 incoming class.

The Gatton College offers two Ph.D. Programs one in Business Administration, the other in Economics. Historically the Economics program is the earlier of the two producing its first graduate in 1931. The doctoral program in Business Administration began life as the DBA producing its first graduates in 1972 and its first Ph.D.s in 1990. Today alumni of both the Economics and Business Administration doctoral programs occupy senior positions at academic, governmental and corporate institutions in the United States and in countries world-wide. Both programs emphasize the importance of giving each doctoral student individual attention and mentoring throughout their course of research and study. As of Fall 2011, 37 students were enrolled in the Economics program and 45 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 Graduate School Fellowships. Since 2001-02 the Ph.D. program in Business Administration has produced 78 doctorates, Economics 37.

Faculty research programs in the School of Management, the Von Allmen School of Accountancy, and the Department of Economics are funded from gift-supported endowment funds and the Research Challenge Trust Fund. Many faculty members engage in research projects for federal, state, and local governments; business organizations; and professional associations. In addition, many faculty in the schools of

Gatton College of Business and Economics

Accountancy and Management and the Department of Economics serve as editors or editorial board members on some of the country's leading scholarly business journals.

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

- The Douglas J. Von Allmen Green Marketing Center performs scholarly research that contributes to green marketing practice and theory.
- The Center for Business and Economic Research conducts a number of research studies for state and local government agencies, not-for-profit organizations, and private industry.
- The Center for Sports Marketing annually administers the UK Sports Marketing Academy and serves as a clearinghouse for student internships in the field of sports marketing.
- The Kentucky Center for Poverty Research focuses on the causes, consequences, and effects of poverty in Kentucky and the South.
- The Executive Education Center (EEC) works with organizations to design and develop professional executive education programs that address

specific performance or strategic needs. The length of these programs can vary from two days to one week to one year. The EEC also provides a series of public programs, including certificate programs that cater to the emerging needs of the community and the evolving economic times. The value to participants is the cross section of attendees and the very interactive nature of the programs.

- The 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.

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 a one year immersive program, a part-time evening program, and a program in Athens, Greece. The one year program is the major MBA program and provides innovative state of the art education and includes engagement with

the business community through Project Connect. Over 25 companies have participated in Project Connect during the last five years, including Humana, Sylvania, Alltech, United Technologies, LeanCor, Belcan, GE, Tempur-Pedic, ACS, Papa John's, Kaba Mas Corp., Brown Forman, Ryder Trucking, Lexmark International, Valvoline, and IMG.

- 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

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$10,609,600	\$0	\$0	\$10,609,600	\$10,981,200	\$0	\$0	\$10,981,200
Staff	2,448,000	0	0	2,448,000	1,979,500	0	0	1,979,500
Other	936,800	0	997,600	1,934,400	1,518,900	0	733,500	2,252,400
Fringe Benefits	3,840,300	0	171,500	4,011,800	3,710,900	0	110,000	3,820,900
Total Personnel Services	17,834,700	0	1,169,100	19,003,800	18,190,500	0	843,500	19,034,000
Operating Expenses	1,493,800	0	10,977,300	12,471,100	1,303,600	0	10,169,500	11,473,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$19,328,500	\$0	\$12,146,400	\$31,474,900	\$19,494,100	\$0	\$11,013,000	\$30,507,100

College of Communication and Information

The College of Communication and Information has a mission of improving 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. 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 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 businesses, 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 and master's and doctoral degrees in Communication through the College's graduate programs in Communication. 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.

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 such as the Gates Foundation.

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 is 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.

For fiscal year 2012-13, the College's goals include:

- Continue to develop the Center for Excellence in Student Achievement to recruit more qualified students, and retain current students.
- Increase office, classroom, and lab space to more appropriately serve the needs of the College.
- Recruit and retain a strong cohort of undergraduate students for our recently approved online Information Studies minor.
- Increase graduate assistant stipends to exceed regional averages.
- Provide strong support for the growing activities of iNET, including the proposed Living Learning Program, the undergraduate certificate, the entrepreneur-in-residence, and the high school e-Academy.
- Provide support for the Risk Science Division as its become fully operational.
- Start a formal planning process for a Proof of Concept Center.
- Develop a working group for a cooperative fund raising project involving CI, CoE, and WUKY that would create a new broadcasting studio and ICT lab for the college.
- Develop a program that focuses on college readiness, with complementary emphasis on high recruitment.

College of Communication and Information

College of Communication and Information

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$4,616,900	\$0	\$0	\$4,616,900	\$4,546,000	\$0	\$0	\$4,546,000
Staff	1,099,300	0	15,200	1,114,500	1,150,300	0	11,600	1,161,900
Other	395,300	0	39,400	434,700	379,800	0	0	379,800
Fringe Benefits	1,661,500	0	9,500	1,671,000	1,567,900	0	900	1,568,800
Total Personnel Services	7,773,000	0	64,100	7,837,100	7,644,000	0	12,500	7,656,500
Operating Expenses	700,100	0	796,200	1,496,300	655,400	0	821,600	1,477,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$8,473,100	\$0	\$860,300	\$9,333,400	\$8,299,400	\$0	\$834,100	\$9,133,500

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
- 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 also has one-year, post-graduate fellowships in Orofacial Pain and Oral and Maxillofacial Surgery as well as externship opportunities in Orthodontics and Periodontics.

In response to the University of Kentucky's goal to become a Top 20 public research institution by 2020, the College of Dentistry established a Center for Oral Health Research (COHR). The COHR is the focus of the College's initiatives in clinical, basic, and epidemiologic oral health research. These initiatives fulfill UK's academic responsibility to generate new oral health knowledge and apply it to societal problems. Interdisciplinary research complements ongoing projects and further involves College faculty with colleagues elsewhere in the University and outside the institution. The COHR 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
- Family Care Center
- Mission Lexington
- Kentucky Oral Health Network
- Kentucky Clinics
- Bluegrass Domestic Violence Center
- Children's school dental clinics in Fulton County
- Onsite screening in Woodford County elementary schools
- 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. community health centers, public health departments, and Area Health Education Centers across Kentucky.

In fiscal year 2012-13 the College will:

- Investigate potential curricular changes, including potential revisions in delivery methods and course sequence in our DMD Program.
- Complete development of a financial plan for renovation of our only academic learning laboratory. D611, building on a feasibility study conducted in 2011-2012.
- Complete construction/renovation of space for our Orofacial Pain Clinic and our Oral Pathology Laboratory.
- Begin development of an operational and business plan for additional clinic expansions.
- Establish a Student Ambassador Program to enhance our applicant pipeline.
- Identify potential partners to engage in the enhancement of our research program and recruitment of new research Faculty.
- Enhance student participation in research activities and interprofessional education opportunities.

College of Dentistry

College of Dentistry

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds*	Auxiliary Funds	Restricted Funds	Total	General Funds*	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$10,436,400	\$0	\$0	\$10,436,400	\$10,609,000	\$0	\$0	\$10,609,000
Staff	7,284,900	29,200	0	7,314,100	7,470,800	29,200	0	7,500,000
Other	984,900	0	0	984,900	543,500	0	0	543,500
Fringe Benefits	4,793,300	11,500	0	4,804,800	4,769,500	10,600	0	4,780,100
Total Personnel Services	23,499,500	40,700	0	23,540,200	23,392,800	39,800	0	23,432,600
Operating Expenses	2,302,700	849,300	1,212,800	4,364,800	2,192,800	850,200	1,416,000	4,459,000
Capital Outlay	54,900	0	0	54,900	1,900	0	0	1,900
Recharges/Pass Thru	(87,000)	0	0	(87,000)	(112,000)	0	0	(112,000)
Total	\$25,770,100	\$890,000	\$1,212,800	\$27,872,900	\$25,475,500	\$890,000	\$1,416,000	\$27,781,500

NOTE: *Included in these numbers is \$10,346,600 and \$10,689,500 of transfers to UK from the Fund for FY 2011-12 and FY 2012-13 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 five-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 launched “The River Cities Project”, a long-term research and design initiative that provides strategic design and planning advice to cities along the Ohio River. The focus is on developing strategic design proposals – from riverfront landscape designs to adaptive reuse of industrial buildings – that will enable cities to more easily transition to a knowledge-based, energy-focused economy. The College of Design also launched “Design + Energy Initiatives” which includes projects such as the Solar Decathlon competition sponsored by the U.S. Department of Energy. The University of Kentucky took

9th place out of the 20 schools from around the world invited to design a compact, energy efficient house for the competition held on the Mall in Washington, D.C. in October 2009. Other projects include a series of design collaborations with the Center for Applied Energy Research and the Center for Manufacturing at the University of Kentucky and include, among others, the multi-year “House Boat to Energy Efficient Residences” project to develop energy efficient, prefabricated housing utilizing former houseboat manufacturing facilities and workforce; anemometer designs used for wind mapping experiments; and the development of design products that utilize mixtures of concrete and fly ash.

All who are part of the College of Design – students, faculty, staff, and administration – believe that architecture, interior design, and preservation have an important role to play in the everyday lives of people in Kentucky and around the world. Design is not just a building, an interior, or a preserved landscape; it is a means of acting in and transforming the world.

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 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, 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.

College of Design

College of Design

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$1,698,500	\$0	\$0	\$1,698,500	\$1,778,000	\$0	\$0	\$1,778,000
Staff	591,600	0	0	591,600	591,600	0	0	591,600
Other	480,000	0	314,900	794,900	459,400	0	187,000	646,400
Fringe Benefits	769,400	0	0	769,400	735,200	0	0	735,200
Total Personnel Services	3,539,500	0	314,900	3,854,400	3,564,200	0	187,000	3,751,200
Operating Expenses	296,000	0	215,400	511,400	329,100	0	212,100	541,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$3,835,500	\$0	\$530,300	\$4,365,800	\$3,893,300	\$0	\$399,100	\$4,292,400

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; Educational, School, and Counseling Psychology; Educational Leadership Studies; Educational Policy Studies and Evaluation; Kinesiology and Health Promotion; Science, Technology, Engineering, and Mathematics (STEM) Education; and Special Education and Rehabilitation Counseling. Across these units, the College offers a wide array of undergraduate and graduate programs for professional preparation of personnel in educational roles in schools, colleges, and other human service organizations.

The College 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. 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, childhood obesity, economic education, program evaluation, mechanics of physical injuries, childhood nutrition and fitness, assistive technology, child and adolescent sleep patterns, school safety, HIV prevention, leadership in rural high-need schools, autism spectrum disorders, 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 Collaborative Center for Literacy Development, the Consortium for Overseas Student Teaching, and the Kentucky Teacher Internship Program.

The College has recently 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. Areas of emphasis within the P20 Lab include assessment and accountability, health and wellness, motivation and learning, digital-game based learning, telehealth, global issues, civic engagement, education policy and law, college and career readiness, STEM education, and technology leadership led by the UCEA Center for the Advanced Study of Technology Leadership in Education (CASTLE).

In fiscal year 2012-2013, the goals of the College of Education include:

- Prepare students for transformative change,
- Promote research,
- Develop human, physical, and technological resources,
- Promote inclusion and diversity, and
- Improve quality of life.

College of Education

College of Education

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$7,530,400	\$0	\$0	\$7,530,400	\$7,288,000	\$0	\$0	\$7,288,000
Staff	2,525,100	0	0	2,525,100	2,550,900	0	0	2,550,900
Other	1,110,800	0	0	1,110,800	1,046,100	0	0	1,046,100
Fringe Benefits	3,068,500	0	0	3,068,500	2,816,700	0	0	2,816,700
Total Personnel Services	14,234,800	0	0	14,234,800	13,701,700	0	0	13,701,700
Operating Expenses	3,806,600	0	1,077,800	4,884,400	3,636,400	0	1,082,100	4,718,500
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	\$18,050,300	\$0	\$1,077,800	\$19,128,100	\$17,347,000	\$0	\$1,082,100	\$18,429,100

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, 12 master's, and nine doctoral degree programs on the Lexington campus as well as two bachelor's degree programs at the Engineering Extended Campus Program—Paducah and a statewide Master of Engineering program offered via distance learning. The Center for Biomedical Engineering recently transferred administratively to the College of Engineering. 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 Center offers a Master of Science, Professional Master of Biomedical Engineering, and Ph.D. programs.

The construction of the \$18.6 million Davis Marksbury building is the latest addition to UK's "Digital Village." It provides current and future UK computer science, as well as electrical and computer engineering, students with academic resources that will help revolutionize Kentucky's economy. The building will be UK's first to receive certification under the Leadership in Energy and Environmental Design rating system developed by the U.S. Green Building Council.

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 and Power and Energy.

The College's dynamic research enterprise currently exceeds \$40 million in new extramural funding annually. This represents the achievement of the goal set in 2002 to double research funding by 2010. 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 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 7 to 8 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. 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 region 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.

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

College of Engineering

College of Engineering

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$13,296,900	\$0	\$50,000	\$13,346,900	\$13,138,100	\$0	\$20,000	\$13,158,100
Staff	4,969,600	0	128,800	5,098,400	5,195,000	0	0	5,195,000
Other	1,052,200	329,400	8,900	1,390,500	1,358,800	334,500	8,000	1,701,300
Fringe Benefits	5,510,100	100,700	55,500	5,666,300	5,147,400	96,500	5,400	5,249,300
Total Personnel Services	24,828,800	430,100	243,200	25,502,100	24,839,300	431,000	33,400	25,303,700
Operating Expenses	4,395,200	164,100	7,346,100	11,905,400	3,858,900	103,100	7,608,900	11,570,900
Capital Outlay	3,800	0	0	3,800	3,800	0	0	3,800
Recharges/Pass Thru	0	(534,400)	0	(534,400)	0	(477,900)	0	(477,900)
Total	\$29,227,800	\$59,800	\$7,589,300	\$36,876,900	\$28,702,000	\$56,200	\$7,642,300	\$36,400,500

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. With more than 800 students, 150 faculty/staff, and 5 performance venues,, CFA offers undergraduate and graduate degrees, including::

- Arts Administration - B.A., (online M.A. pending)
- Art Education - B.A., M.A.
- Art History - 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 & 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 also is actively engaged in providing

a range of courses that fulfill the University's new UK Corecurriculum. 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.

From cutting edge research and creative activity to community outreach nationally and around the globe, the faculty in College of Fine Arts explores 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. The College's 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. Additionally, faculty and staff participate in many of Kentucky's arts organizations as artists and consultants. Each unit within the College engages in outreach activities, taking various performances and demonstrations around the state and to various schools throughout the region.

In December 2004, the College placed an "Extension Agent for Fine Arts" in Pike County, Kentucky. This was the first position of its kind in the United States. Since then four more agents have been added in 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 also is 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

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$5,765,500	\$0	\$0	\$5,765,500	\$5,739,900	\$0	\$0	\$5,739,900
Staff	1,043,700	294,100	0	1,337,800	1,010,200	294,100	0	1,304,300
Other	909,800	127,100	176,000	1,212,900	862,100	135,000	105,200	1,102,300
Fringe Benefits	2,075,800	105,800	47,200	2,228,800	1,932,700	96,200	28,400	2,057,300
Total Personnel Services	9,794,800	527,000	223,200	10,545,000	9,544,900	525,300	133,600	10,203,800
Operating Expenses	1,351,700	462,500	1,102,400	2,916,600	1,333,600	451,500	1,111,000	2,896,100
Capital Outlay	5,000	0	0	5,000	5,000	0	0	5,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$11,151,500	\$989,500	\$1,325,600	\$13,466,600	\$10,883,500	\$976,800	\$1,244,600	\$13,104,900

College of Health Sciences

The College of Health Sciences, one of the first 12 colleges of allied health in the nation, has 20 academic programs housed in two departments and eight divisions. These units offer an array of baccalaureate, master's, and doctoral degree programs. Additionally, Physician Assistant Studies has a site at Morehead, Physical Therapy has a site at the Center for Excellence in Rural Health (CERH) in Hazard; and Clinical Leadership and Management is offered at a variety of locations across the Commonwealth via distance learning technologies. The new Human Health Sciences baccalaureate degree program will accept its first cohort of up to 75 students for the fall 2012 semester. In 2012-2013, the Medical Laboratory Sciences program will expand its program to the CERH in Hazard. In less than a decade, our student enrollment has grown by 60%, from 376 students in 2003 to 607 students in 2011, and we expect the upward trend to continue.

Since its inception, the College has evolved from its original focus of training clinicians to its present focus of preparing future faculty, researchers, and advanced clinical specialists in the health sciences.

The College has worked diligently to increase the number of doctoral-trained faculty, increase and strengthen undergraduate, graduate, and professional programs, and obtain state-of-the-art space to run its instructional, research, and clinical programs. This effort is reflected in an increase in publications and grant applications by 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, neurosciences, movement sciences, and chronic disease.

The College provides outreach in a variety of ways, with faculty and students active in many community projects such as the Shoulder-to-Shoulder Global program which sponsors healthcare trips to Ecuador and is expanding to India. Students also participate in other education abroad experiences in England, Italy, South Africa, Kenya, Swaziland and Australia.

The primary goals of the College for the 2012-2013 fiscal year are in keeping with the College of Health Sciences 2009-2014 Strategic Plan. This Plan focuses

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.

In fiscal year 2012-2013, the College's top priorities will be to:

- Increase the number and quality of students at the undergraduate level by implementing the newly-approved Human Health Sciences baccalaureate degree program in fall 2012.
- Increase student financial support by employing a new Director of Advancement to strengthen student scholarships beyond the baseline of 23 established in 2010-2011.
- Continue to increase research funding to maintain our national ranking in the top 20 NIH-funded Allied Health schools.
- Make strategic faculty hires to support the research and academic missions of the college, and, as feasible, integrate with identified areas of research excellence on campus.

College of Health Sciences

College of Health Sciences

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds*	Auxiliary Funds	Restricted Funds	Total	General Funds*	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$4,565,500	\$0	\$0	\$4,565,500	\$4,430,000	\$0	\$0	\$4,430,000
Staff	1,821,000	0	0	1,821,000	1,853,600	0	0	1,853,600
Other	217,500	0	7,500	225,000	150,000	0	5,000	155,000
Fringe Benefits	1,940,400	0	0	1,940,400	1,793,900	0	0	1,793,900
Total Personnel Services	8,544,400	0	7,500	8,551,900	8,227,500	0	5,000	8,232,500
Operating Expenses	1,670,300	0	334,800	2,005,100	1,565,400	0	354,300	1,919,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(1,638,900)	0	0	(1,638,900)	(1,357,000)	0	0	(1,357,000)
Total	\$8,575,800	\$0	\$342,300	\$8,918,100	\$8,435,900	\$0	\$359,300	\$8,795,200

NOTE: *Included in these numbers is \$25,000 and \$28,000 of transfers to UK from the Fund for FY 2011-12 and FY 2012-13 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. Its professors have won the University of Kentucky Great Teacher Award 12 times, the Provost's Teaching Award, and the Kentucky Advocates for Higher Education's Acorn Award. With an entering class of between 125 and 130 students and a student-teacher ratio of approximately 14 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, practice-oriented courses, and an active 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, such as the recent citation by the Supreme Court of the United States to two faculty members' scholarship. 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 five 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 University of Kentucky 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 over 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

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$3,984,500	\$0	\$0	\$3,984,500	\$3,811,100	\$0	\$0	\$3,811,100
Staff	1,627,000	0	41,300	1,668,300	1,578,300	0	47,400	1,625,700
Other	196,500	0	826,200	1,022,700	190,000	0	557,300	747,300
Fringe Benefits	1,597,900	0	13,200	1,611,100	1,494,400	0	14,300	1,508,700
Total Personnel Services	7,405,900	0	880,700	8,286,600	7,073,800	0	619,000	7,692,800
Operating Expenses	430,900	0	1,493,100	1,924,000	467,800	0	1,439,200	1,907,000
Capital Outlay	1,108,400	0	1,910,000	3,018,400	1,019,700	0	1,860,000	2,879,700
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$8,945,200	\$0	\$4,283,800	\$13,229,000	\$8,561,300	\$0	\$3,918,200	\$12,479,500

College of Medicine

The nationally-recognized University of Kentucky College of Medicine educates medical students, graduate students, residents/fellows, undergraduates, postdoctoral fellows, and practicing health care professionals. Study in the areas of primary care, locally and off-site, is a significant part of the program. The basic science departments offer doctoral degrees, provide an integrated first-year curriculum for graduate students, and participate in a unified master's degree program. The Department of Behavioral Science and Graduate Center for Toxicology provide doctoral mentoring and support for graduate students in a number of other departments across the University.

The Graduate Medical Education Program provides resident/fellow training in 48 programs accredited by the Accreditation Council on Graduate Medical Education (ACGME). Training also is 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; Medical Physics; and Pastoral Care. The clinical departments also have multiple programs for residents interested in primary care. These programs are based both at the Chandler Hospital and at a number of clinical practice settings principally in eastern Kentucky in conjunction with the University's four Area Health Education Center (AHEC) affiliations in:

- Mt. Vernon and Danville (Southern)
- Hazard and Cumberland (Southeast)

- Northern Kentucky, Williamstown, and North Lexington (North Central)
- Morehead and Ashland (Northeast)

The Department of Family Medicine offers a rural-based Family and Community Medicine residency program in Hazard and a rural track program in Morehead, both of which are accredited by the Accreditation Council of Graduate Medical Education.

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 enhanced the reputation of the College. It also has 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 most of the College's public service efforts. The Kentucky Clinic ambulatory care system is comprised of the 15 medical departments in the College of Medicine operating as the University 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 College of Medicine's budgetary goals for fiscal year 2013 are:

- To increase medical school class size, utilizing innovative educational methodologies to maximize efficient use of resources;
- To enhance operational efficiency in the Dean's Office and in the administrative units of the College's departments and centers;
- To develop new paradigms for clinical faculty compensation that align compensation with productivity and with institutional goals;
- To implement a proactive budgetary and position management process.

College of Medicine

College of Medicine

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$131,659,500	\$0	\$0	\$131,659,500	\$139,604,300	\$0	\$0	\$139,604,300
Staff	50,773,100	146,400	0	50,919,500	50,495,900	137,800	0	50,633,700
Other	52,758,900	100,200	4,437,000	57,296,100	38,023,300	98,400	4,798,200	42,919,900
Fringe Benefits	66,402,600	62,800	1,130,700	67,596,100	63,201,200	53,100	1,125,800	64,380,100
Total Personnel Services	301,594,100	309,400	5,567,700	307,471,200	291,324,700	289,300	5,924,000	297,538,000
Operating Expenses	20,852,800	42,400	10,476,000	31,371,200	20,404,900	19,800	9,593,300	30,018,000
Capital Outlay	470,900	0	17,000	487,900	257,200	0	16,000	273,200
Recharges/Pass Thru	(112,205,200)	(351,800)	0	(112,557,000)	(98,221,900)	(291,700)	0	(98,513,600)
Total	\$210,712,600	\$0	\$16,060,700	\$226,773,300	\$213,764,900	\$17,400	\$15,533,300	\$229,315,600

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 through the College of Medicine Associate Dean for Educational Engagement to the Vice President for Clinical Academic Affairs and involves participation of the Medical Center colleges of Dentistry, Health Sciences, Medicine, Nursing, Public Health, and Pharmacy. Other units, including the College of Social Work, also are involved. The

Program's primary goal is to improve the distribution of health practitioners in the rural and underserved areas of the Commonwealth by improving the practice environment, providing student experiences in communities, and encouraging an interest in health careers among children from disadvantaged backgrounds.

Area Health Education Center Program

	2011-12 Revised Budget				2012-13 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	275,200	0	0	275,200	243,000	0	0	243,000
Other	0	0	0	0	0	0	0	0
Fringe Benefits	109,200	0	0	109,200	93,100	0	0	93,100
Total Personnel Services	448,000	0	0	448,000	399,700	0	0	399,700
Operating Expenses	1,037,800	0	8,000	1,045,800	976,300	0	8,000	984,300
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,485,800	\$0	\$8,000	\$1,493,800	\$1,376,000	\$0	\$8,000	\$1,384,000

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 180 researchers and clinicians from over 30 departments and 10 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, 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 also is available.

The Center maintains active leadership in National Cancer Institute Cooperative Groups, including: Southwest Oncology Group (SWOG); the National Surgical Adjuvant Breast and Bowel Project (NSABP); the Radiation Therapy Oncology Group (RTOG); the Gynecologic Oncology Group (GOG); American

College of Surgeons Oncology Group (ACOSOG); 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

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$1,251,300	\$17,300	\$0	\$1,268,600	\$1,229,000	\$34,300	\$0	\$1,263,300
Staff	2,411,000	177,800	0	2,588,800	2,229,000	81,500	0	2,310,500
Other	0	27,000	3,216,100	3,243,100	24,400	0	2,027,300	2,051,700
Fringe Benefits	1,153,800	73,100	849,100	2,076,000	1,007,100	34,900	548,600	1,590,600
Total Personnel Services	4,816,100	295,200	4,065,200	9,176,500	4,489,500	150,700	2,575,900	7,216,100
Operating Expenses	464,400	27,000	6,715,300	7,206,700	73,300	27,100	3,842,400	3,942,800
Capital Outlay	0	0	122,000	122,000	0	0	0	0
Recharges/Pass Thru	(1,920,700)	(322,200)	0	(2,242,900)	(469,800)	(177,800)	0	(647,600)
Total	\$3,359,800	\$0	\$10,902,500	\$14,262,300	\$4,093,000	\$0	\$6,418,300	\$10,511,300

Center for Excellence in Rural Health

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

The Center for Excellence in Rural Health is based in Hazard, Kentucky, a coal mining town of about 6,000 people. The program employs approximately 180 people statewide. With a presence in nearly two-thirds of Kentucky's 120 counties, the Center has a long history of award-winning programs and innovative collaborations between academic, community, and government groups.

- UK CERH-Hazard hosts the UK North Fork Valley Community Health Center (UK NFVCHC), which is a co-applicant between the University of Kentucky 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 many types of service and offers a sliding fee scale to help reduce the financial burden that health care costs can create. All patients are treated regardless of their income or ability to pay.

- Besides the family medicine residency program, which is accredited for 12 family medicine resident physicians, UK CERH-Hazard offers the following University of Kentucky academic programs: a Doctoral Physical Therapy Program, a Master's in Social Work, and soon to come in the Fall of 2012, the Medical Lab Science program. Nearly 80 percent of the graduates are practicing in rural areas, most in Kentucky.
- UK CERH-Hazard the nationally-recognized community-health division, Kentucky Homeplace, which links 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.

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

The Center's Division of Research was created to provide a supportive environment in which research addressing rural Appalachia can be pursued by UK faculty and others. The research mission includes conducting rural health research relating to health disparities, health outcomes, health policy, 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

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$665,000	\$0	\$0	\$665,000	\$365,100	\$0	\$0	\$365,100
Staff	1,380,100	0	0	1,380,100	1,675,000	0	0	1,675,000
Other	606,200	0	0	606,200	0	0	105,000	105,000
Fringe Benefits	824,300	0	0	824,300	646,900	0	24,800	671,700
Total Personnel Services	3,475,600	0	0	3,475,600	2,687,000	0	129,800	2,816,800
Operating Expenses	1,424,600	0	245,200	1,669,800	1,485,900	0	119,600	1,605,500
Capital Outlay	25,000	0	0	25,000	165,000	0	0	165,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$4,925,200	\$0	\$245,200	\$5,170,400	\$4,337,900	\$0	\$249,400	\$4,587,300

Primary Care Residency Program

The Primary Care Residency Program, a result of Senate Bill 28 of the 1976 session of the Kentucky General Assembly and significantly amended in 1980, supports the training of primary care resident physicians for practice in underserved, primarily rural, areas of Kentucky. Funds are appropriated to support resident stipends and to underwrite faculty salaries for the supervision of those residents.

Primary Care Residency Program

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$604,200	\$0	\$0	\$604,200	\$572,500	\$0	\$0	\$572,500
Staff	0	0	0	0	0	0	0	0
Other	1,982,600	0	0	1,982,600	1,982,600	0	0	1,982,600
Fringe Benefits	563,100	0	0	563,100	586,800	0	0	586,800
Total Personnel Services	3,149,900	0	0	3,149,900	3,141,900	0	0	3,141,900
Operating Expenses	0	0	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$3,149,900	\$0	\$0	\$3,149,900	\$3,141,900	\$0	\$0	\$3,141,900

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, and education, outreach and clinical programs that promote healthy brain aging. 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. The Center has a National Institutes of Health (NIH)-funded Alzheimer's Disease Center (ADC) and an Alzheimer's disease program project grant which have each supported ongoing research for over two decades.

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 planned hiring of new investigators. The Center has several endowed chairs and professorships, and large endowed Alzheimer's disease research and stroke research funds. The Sanders-Brown Center on Aging also 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 recruitments are planned to develop new synergies and enhanced basic/clinical science interactions, and to expand in the area of "bench-to-bedside" translational research.

Sanders-Brown Center on Aging

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$1,255,800	\$0	\$0	\$1,255,800	\$1,267,200	\$0	\$0	\$1,267,200
Staff	470,200	0	0	470,200	267,700	0	0	267,700
Other	0	0	198,000	198,000	0	0	239,100	239,100
Fringe Benefits	492,800	0	56,000	548,800	402,900	0	63,000	465,900
Total Personnel Services	2,218,800	0	254,000	2,472,800	1,937,800	0	302,100	2,239,900
Operating Expenses	49,400	0	1,549,100	1,598,500	80,700	0	1,479,900	1,560,600
Capital Outlay	0	0	61,000	61,000	0	0	1,000	1,000
Recharges/Pass Thru	(83,400)	0	0	(83,400)	0	0	0	0
Total	\$2,184,800	\$0	\$1,864,100	\$4,048,900	\$2,018,500	\$0	\$1,783,000	\$3,801,500

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 BSN has three entry points – traditional, second-degree, and 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 26th 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 program, which was the

first of its kind in the U.S. and is in its 11th year, 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.

The College of Nursing's goals for 2012-2013 are outlined in the College's Strategic Plan. High priority items for the coming year include: continued emphases on supporting increased research productivity, continued implementation of BSN to DNP program, continued support of the "work of nursing" within UKHC through active faculty and staff practice as Advanced Practice Registered Nurses and through development of a shared model for advancing evidence-based practice. Faculty recruitment remains an ongoing priority as well given the highly competitive nature of nursing faculty recruitment, especially for those who hold a doctoral degree.

In fiscal year 2012-13, the goals of the College include:

- Continued emphasis on offering exceptional educational undergraduate and graduate programs;
- Continued emphasis on supporting increased research productivity; Continued support of the "Work of Nursing" within UK HealthCare through active faculty and staff practice as Advanced Practice Registered Nurses and through development of a shared model for advancing evidence-based practice.

College of Nursing

College of Nursing

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds*	Auxiliary Funds	Restricted Funds	Total	General Funds*	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$5,278,400	\$0	\$0	\$5,278,400	\$5,170,400	\$0	\$0	\$5,170,400
Staff	1,862,500	0	0	1,862,500	1,899,300	0	0	1,899,300
Other	1,744,800	0	35,400	1,780,200	1,197,200	0	0	1,197,200
Fringe Benefits	2,335,200	0	0	2,335,200	2,064,500	0	0	2,064,500
Total Personnel Services	11,220,900	0	35,400	11,256,300	10,331,400	0	0	10,331,400
Operating Expenses	343,500	0	428,600	772,100	266,300	0	437,400	703,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(1,491,200)	0	0	(1,491,200)	(1,078,400)	0	0	(1,078,400)
Total	\$10,073,200	\$0	\$464,000	\$10,537,200	\$9,519,300	\$0	\$437,400	\$9,956,700

NOTE: *Included in these numbers is \$792,000 and \$475,800 of transfers to UK from the Fund for FY 2011-12 and FY 2012-13 respectively.

College of Pharmacy

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 are leaders in the academic world, as you can find graduates 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 #1 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, Master of Public Administration, Master of Public Health, Master of Public Policy, and Master of Science in Economics).

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 25 National Institutes of Health-funded institution among all colleges of pharmacy. Recently, the faculty was honored with a national ranking of 4th by Academic Analytics based upon research productivity, citations, referred publications, and honors.

The Pharmaceutical Sciences Department is involved in teaching basic pharmaceutical sciences in the 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 collaboration with more than 20 departments and programs within the University as well as with numerous prestigious universities both nationally and internationally. Research efforts of faculty members have played a major role in the development of intellectual property, numerous startup companies, and a royalty income stream for the University.

The Department of Pharmacy Practice and Science 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 Medicine, College of Public Health, the Martin School of Public Policy, and with basic science faculty in the College of Pharmacy. 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 also recently embarked upon a new paradigm for coursework delivery across the nation through the creation of its 'ClickBlue' online learning platform.

A point-of-pride for the College of Pharmacy is the recent establishment of the first endowed Chair in the college – The *Larry Spears Endowed Chair in Pharmacogenetics*. The College of Pharmacy has also recently established the *Center for Pharmaceutical Research and Innovation*, which aids in the translation of new discoveries into clinical practice, and also 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. The recent successful joint recruitment with the Markey Cancer Center of one of the top-three nanobiotechnology researchers in the world, has resulted in the relocation of the NIH funded *Nanobiotechnology Center* to the University of Kentucky. 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. The recent relocation of the NSF-funded *Center for Pharmaceutical Development* to the University of Kentucky will assist the pharmaceutical industry in

College of Pharmacy

“Quality by Design” and “Critical Path Initiatives” to aid in bringing new drugs to market more expeditiously.

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 January 2010, the UK College of Pharmacy moved to its new home in the \$133 million BioPharm Complex at 789 South Limestone Avenue. The 286,000-square-foot facility is the largest academic building in Kentucky and among the largest in the nation.

The College of Pharmacy has identified the following

as its most significant goals for the 2012-13 year:

- Pursue initiatives as outlined in our strategic plan to position research, educational and service programs to be the premier pharmacy college in the world;
- Continue efforts to provide high quality customer service as we continue to re-invent central business and academic services to improve effectiveness and efficiency in support of our core academic missions;
- Empower faculty and staff to explore opportunities for growing the academic enterprise – maintaining

College of Pharmacy

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$7,444,900	\$0	\$0	\$7,444,900	\$7,266,700	\$0	\$0	\$7,266,700
Staff	2,368,800	0	0	2,368,800	2,220,400	0	0	2,220,400
Other	571,500	0	443,700	1,015,200	490,800	0	220,900	711,700
Fringe Benefits	2,993,200	0	0	2,993,200	2,686,600	0	0	2,686,600
Total Personnel Services	13,378,400	0	443,700	13,822,100	12,664,500	0	220,900	12,885,400
Operating Expenses	1,774,800	0	2,810,100	4,584,900	1,576,000	0	2,564,000	4,140,000
Capital Outlay	0	0	10,000	10,000	0	0	0	0
Recharges/Pass Thru	(303,700)	0	0	(303,700)	(101,300)	0	0	(101,300)
Total	\$14,849,500	\$0	\$3,263,800	\$18,113,300	\$14,139,200	\$0	\$2,784,900	\$16,924,100

College of Public Health

The mission of the College of Public Health is to provide public health education, research, and service that enhance the health status and quality of life for Kentuckians and individuals, families, and communities across the United States. The College is committed to the University's land-grant mission and to promoting human and economic development in partnership with public health practitioners and communities through a diverse model characterized by fairness and social justice.

The College of Public Health is comprised of six academic departments: Biostatistics, Epidemiology, Gerontology, Health Behavior, Health Services Management, and Preventive Medicine and Environmental Health.

In addition, the College houses two divisions, Bioinformatics and Cancer Biostatistics, which support the instruction, research, and service mission of the College.

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 two academic degree doctorates: a Ph.D. from the Gerontology program and a Ph.D. in Epidemiology and Biostatistics. The College offers a master's degree in Public Health, a masters degree in Health Administration, and a Master of Science in Clinical Research Design.

The Department of Preventive Medicine and Environmental Health has a strong relationship with the College of Medicine through its clinical activities and medical resident student education.

The College has six research centers that focus on extramural-funded research in addition to educational and public services:

- The Center for Prevention Research
- The Kentucky Injury Prevention 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

In fiscal year 2012-13 the College's goals include:

- Increase students in undergraduate classes
- Increase enrollment in the MHA program
- Maintain a six year graduation rate of at least 80 percent for each Master's level degree program
- Maintain an eight year graduation rate of at least 80 percent for each doctoral level degree program
- Equal or exceed \$7.7 million in primary extramural funding
- Equal or exceed \$21.3 million in annual collaborative awards
- Meet the College standard of extramural funding of at least 35 percent of salary by at least 75 percent of faculty annually

College of Public Health

College of Public Health

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$3,852,200	\$0	\$0	\$3,852,200	\$3,729,200	\$0	\$0	\$3,729,200
Staff	865,900	0	0	865,900	866,900	0	0	866,900
Other	0	0	0	0	0	0	0	0
Fringe Benefits	1,369,800	0	0	1,369,800	1,280,500	0	0	1,280,500
Total Personnel Services	6,087,900	0	0	6,087,900	5,876,600	0	0	5,876,600
Operating Expenses	544,300	0	612,500	1,156,800	600,900	0	663,600	1,264,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$6,632,200	\$0	\$612,500	\$7,244,700	\$6,477,500	\$0	\$663,600	\$7,141,100

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. We strive 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 225 students are enrolled in the BASW program, and over 300 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 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 two nationally recognized centers: the Center on Trauma and Children (CTAC) and the Institute for Workplace Innovation (iWin). In addition, the College partners with the Department of Psychiatry, to provide the Comprehensive Assessment, Training, and Services Program that conducts multidimensional assessments of children and their families under the care of the Commonwealth of Kentucky Cabinet for Health and Family Services (CHFS).

The College's 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.

In fiscal year 2012-2013, the College of Social Work goals are:

- Formalize Existing Collaborative Agreements
 - Create Child Advocacy Center in partnership with the College of Law
 - Dual Degree MSW and PhD program in Public Health
 - Undergraduate Social Work Living and Learning Community Collaboration with Student Affairs
 - China Initiative of a 2+2 undergraduate program with Qingdao Tech in the Shandong Province
- Explore and Initiate New Certificate Programs
 - Graduate Level Certificates for Non-Profit Leadership
 - Military and their Families
 - Professional Development in Social Work
 - Non-Profit Leadership Certificate for Executives
 - Non-Profit Leadership Certificate for Managers/Supervisors

College of Social Work

College of Social Work

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$1,330,300	\$0	\$0	\$1,330,300	\$1,397,900	\$0	\$0	\$1,397,900
Staff	584,200	0	0	584,200	535,600	0	0	535,600
Other	296,500	0	0	296,500	296,500	0	0	296,500
Fringe Benefits	592,000	0	0	592,000	562,800	0	0	562,800
Total Personnel Services	2,803,000	0	0	2,803,000	2,792,800	0	0	2,792,800
Operating Expenses	685,400	0	531,800	1,217,200	720,900	0	432,900	1,153,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$3,488,400	\$0	\$531,800	\$4,020,200	\$3,513,700	\$0	\$432,900	\$3,946,600

Libraries

As the premier research library in the Commonwealth, UK Libraries create, collect, preserve, and provide access to information that is essential to the university's teaching, research, and service missions. The 83 faculty and professional staff and 106 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 415 bibliographic databases and nearly 50,000 full-text electronic journals. Library collections exceeded 3.9 million volumes in 2011. On-campus service is provided at:

- William T. Young Library
- Medical Center Library
- Special Collections
- Specialized branches: Agriculture, Design, Education, Engineering, Fine Arts, Lexmark, Science and Transportation.

Two million people utilize UK Libraries annually, not including another 50,000 visits made daily to UK Libraries' Web sites. Electronic access to information resources provide services to students where they live and to researchers world-wide. UK Librarians answer

nearly 30,000 reference questions annually and over 100,000 items are borrowed.

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 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 worldwide 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 Kentuckiana Digital Library (KDL) with funding support from the Kentucky Council on Postsecondary Education. The KDL is built to enhance scholarship, research, and lifelong

learning by providing access to shared digital archival collections in Kentucky. It also provides guidance and instruction for Kentucky libraries, archives, historical societies, and museums on applying appropriate technologies used in the production of digital library resources.

The Association of Research Libraries (ARL) has affirmed the importance of special collections as the true measure of a research library. In a world in which it is possible to provide rich core collections digitally, unique local and regional collections will have even greater importance. 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 at the University of Kentucky is internationally-recognized for its outstanding collection of nearly 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, and to go to the place in the interview where these terms occur.

Libraries

Libraries

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$4,249,400	\$0	\$0	\$4,249,400	\$4,172,800	\$0	\$0	\$4,172,800
Staff	3,274,300	0	0	3,274,300	3,034,300	0	0	3,034,300
Other	706,500	0	42,500	749,000	706,500	0	47,900	754,400
Fringe Benefits	2,447,500	0	0	2,447,500	2,181,500	0	0	2,181,500
Total Personnel Services	10,677,700	0	42,500	10,720,200	10,095,100	0	47,900	10,143,000
Operating Expenses	698,200	0	877,500	1,575,700	827,600	0	858,000	1,685,600
Capital Outlay	7,842,000	0	3,985,000	11,827,000	7,220,700	0	3,625,400	10,846,100
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$19,217,900	\$0	\$4,905,000	\$24,122,900	\$18,143,400	\$0	\$4,531,300	\$22,674,700

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 four multidisciplinary graduate degree programs: the Master of Public Administration, the Master of Public Policy, the Master of Health Administration, and the Doctorate in Public Administration. The disciplines represented by the School's faculty include: Economics, Political Science, Public 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. This three-semester program is especially suited for the student desiring a career with international companies; foreign trade organizations; non-governmental private organizations; federal governmental agencies such as the departments of State, Commerce, and Defense; and the intelligence community.
- The Graduate School:
 - Serves more than 6,000 students in 75 doctoral programs, 116 master's programs in 170 fields, and 29 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

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$1,979,200	\$0	\$31,500	\$2,010,700	\$1,877,900	\$0	\$5,900	\$1,883,800
Staff	1,484,700	0	0	1,484,700	1,460,900	0	0	1,460,900
Other	97,400	0	59,200	156,600	97,400	0	35,500	132,900
Fringe Benefits	2,507,200	0	10,400	2,517,600	2,589,200	0	3,000	2,592,200
Total Personnel Services	6,068,500	0	101,100	6,169,600	6,025,400	0	44,400	6,069,800
Operating Expenses	5,950,800	0	1,590,500	7,541,300	5,940,900	0	1,107,000	7,047,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$12,019,300	\$0	\$1,691,600	\$13,710,900	\$11,966,300	\$0	\$1,151,400	\$13,117,700

Office of the Provost

The Provost, as the Chief Academic Officer for the University, directs all teaching, research, and service activities within the academic area.

In addition, the Provost will:

- Strengthen the University's undergraduate education
- Prepare the University to transition to a new budget model effective in 2013-14
- Evaluate changes to the organizational structure of the Provost's Office.

The following units compose the Office of Provost:

- The Office of the Associate Provost for Faculty Affairs is responsible for providing interface between faculty and administration; support for a variety of faculty issues such as recruitment, orientation, development, mentoring, promotion, and tenure; and oversight of academic facilities.
- The Office of Budget and Administrative Services, including the Provost Budget Office, coordinates activities and provides leadership in the areas of administrative, business, and fiscal services in support of Provost Area initiatives.

- The Office for Institutional Research, Planning, and Effectiveness coordinates University-wide institutional research and effectiveness activities in support of executive decision-making, strategic planning and evaluation, and quality enhancement. Additionally, the Office coordinates the University's response to external requests for information related to students, programs, faculty, and staff, including state and federal reporting requirements, requests for institutional accountability, and documentation of the quality of programs and services.
- The Academic Ombud helps resolve academic disputes between students and faculty or administration. When a student is unable to resolve grievances or complaints through usual means, the Ombud expedites the process or advises the student about the proper procedures to follow. Problems include, but are not limited to: violation of student academic rights; unfair teaching and grading practices; cheating and plagiarism; and discrimination and harassment.
- The Art Museum at the University of Kentucky promotes the understanding and appreciation of

art to enhance the quality of life for the people of Kentucky through collecting, exhibiting, preserving, and interpreting outstanding works of visual art from all cultures. The Art Museum, accredited by the American Association of Museums, also serves teaching, research, and service functions

- The Office of the Associate Provost for Academic Administration is responsible for assisting the Provost in program evaluation and strategic planning, supporting faculty and staff in curriculum processes and maintaining the University's degree inventory in cooperation with the Council on Postsecondary Education. The Office administers The Center for Advancement of Learning and Teaching (CELTY); the Distance Learning Program; the Center for Inter-professional HealthCare Education, Research, and Practice; and the Kentucky Women Writers Conference. The Office coordinates University-wide academic events such as Founders Day and Commencement.

Office of the Provost

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$1,404,200	\$0	\$0	\$1,404,200	\$1,279,700	\$0	\$0	\$1,279,700
Staff	3,798,300	0	36,500	3,834,800	3,816,500	0	36,500	3,853,000
Other	88,200	0	73,500	161,700	80,600	0	50,500	131,100
Fringe Benefits	2,177,200	0	30,700	2,207,900	2,143,300	0	26,800	2,170,100
Total Personnel Services	7,467,900	0	140,700	7,608,600	7,320,100	0	113,800	7,433,900
Operating Expenses	7,261,800	0	1,320,000	8,581,800	10,505,700	0	1,299,400	11,805,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(81,100)	0	0	(81,100)	(118,300)	0	0	(118,300)
Total	\$14,648,600	\$0	\$1,460,700	\$16,109,300	\$17,707,500	\$0	\$1,413,200	\$19,120,700

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 a fully functioning member of the 60-institution CTSA Consortium, 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), a new 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.

1. Enhance and develop new outreach pathways to confront chronic health issues in rural Appalachia, ensuring that University research addresses community concerns and that the community benefits from research findings

seeblue.

- 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
 - Work with regional and national partners to create an Appalachian Translational Research Network to enhance existing collaborations and spark new ones that address the chronic disease burden in Appalachia
2. Develop the clinical and translational research programs of the future using innovative methods to champion collaborative team science
 - Promote collaborative team science through senior investigators (the CATalysts) who will identify: (1) individuals with novel research ready for translation; and (2) areas of emerging research excellence
 - Promote translational research and mentoring of junior investigators through activities such as the annual CCTS Spring Conference
 - Provide improved access for all users through the CCTS Portal and Concierge services
 3. Enhance existing educational pathways and develop novel methods to educate and excite the next generation of collaborative clinical and translational scientists
 - Market new degree-granting programs: 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
 - Develop and market programs to support

- mentors and mentor development
 - Provide enhanced support for the clinician-scientist through intramurally- and externally-funded training programs
4. Strengthen the infrastructure of the UK CCTS so the Center can continue to develop as a home for clinical and translational research and serve the needs of investigators
 - Provide access to CCTS resources via the Concierge Service and the Portal
 - Strengthen the development of biomedical informatics and novel methodologies through improved cross-disciplinary collaboration

Specific goals for fiscal year 2012-13 include :

1. Expand the service center model and implement procedure based billing for CCTS Clinical Services Core and CCTS Regulatory Support Core to increase revenue and sustainability.
2. Develop shared governance and by-laws for the Appalachian Translational Research Network (ATRN); monitor joint pilot projects already in place and award new joint pilot projects to continue development of an integrated ATRN research platform.
3. Expand biobanking at UK in conjunction with Markey Cancer Center, Sanders-Brown Center on Aging, and the Women's Health Registry to develop an integrated biospecimens repository that meets the needs of translational investigators.
4. Continue development of the clinical data warehouse as a resource for UKHC operations and biomedical researchers.
5. Utilize pilot awards, TL1 training awards, and KL2 career development awards to train clinical and translational investigators and support innovative clinical and translational science.

Center for Clinical and Translational Sciences

Center for Clinical and Translational Sciences

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$102,400	\$0	\$0	\$102,400	\$102,400	\$0	\$0	\$102,400
Staff	961,500	0	0	961,500	1,069,400	0	0	1,069,400
Other	590,300	0	0	590,300	693,500	0	0	693,500
Fringe Benefits	536,000	0	0	536,000	556,600	0	0	556,600
Total Personnel Services	2,190,200	0	0	2,190,200	2,421,900	0	0	2,421,900
Operating Expenses	1,159,000	0	0	1,159,000	1,206,000	0	0	1,206,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(2,761,100)	0	0	(2,761,100)	(3,085,300)	0	0	(3,085,300)
Total	\$588,100	\$0	\$0	\$588,100	\$542,600	\$0	\$0	\$542,600

Enrollment Management

The Office of Enrollment Management serves as the central unit responsible for undergraduate student enrollment with a mission focused on the Strategic Plan and Top 20 Business Plan. Enrollment Management includes the Office of Admission and University Registrar, Student Account Services, and 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 and orientation, to registration. The cycle continues with student records through graduation. Components include: UK Visitor Center; Undergraduate Admission/ Recruitment-Freshmen; Diversity and Transfer initiatives; Summer Advising Conferences (advising and registration); Residency (in-state and out-of-state tuition determination); Academic Common Market; Student Records (diplomas, grades,

and transcripts); Registration – myUK; Veteran Resource Center; APEX/Degree Audit; Publications (bulletin, schedule of classes, and recruitment publications); Room Scheduling/Medical Center Classroom Scheduling; Adult Student Services; and Student Lifecycle Management/IRIS - all contributing to Enrollment Management.

- 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 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 Top 20 Goals.
- Promote Diversity & Inclusion.
- Prepare Students for Leading Roles in an Innovation-Driven Economy & Global Society.
- Maximize efficient use of university facilities.
- Manage and maximize institutional scholarship funds.

Enrollment Management

	2011-12 Revised Budget				2012-13 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	5,006,200	0	34,600	5,040,800	5,018,000	0	0	5,018,000
Other	3,371,200	0	2,200	3,373,400	4,641,200	0	1,900	4,643,100
Fringe Benefits	2,045,600	0	11,000	2,056,600	2,035,100	0	0	2,035,100
Total Personnel Services	10,423,000	0	47,800	10,470,800	11,694,300	0	1,900	11,696,200
Operating Expenses	2,166,700	0	4,598,400	6,765,100	3,725,500	0	3,909,300	7,634,800
Capital Outlay	7,500	0	0	7,500	7,500	0	0	7,500
Recharges/Pass Thru	(36,500)	0	0	(36,500)	(36,500)	0	0	(36,500)
Total	\$12,560,700	\$0	\$4,646,200	\$17,206,900	\$15,390,800	\$0	\$3,911,200	\$19,302,000

Institutional Diversity

The Institutional Diversity program is described on page 74 in the President's Area.

Institutional Diversity

	2011-12 Revised Budget				2012-13 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	1,001,300	0	0	1,001,300	0	0	0	0
Other	215,800	0	0	215,800	0	0	0	0
Fringe Benefits	322,600	0	0	322,600	0	0	0	0
Total Personnel Services	1,539,700	0	0	1,539,700	0	0	0	0
Operating Expenses	351,100	0	305,100	656,200	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,890,800	\$0	\$305,100	\$2,195,900	\$0	\$0	\$0	\$0

NOTE: Institutional Diversity moved to the President's Area in FY 2012-13.

Office of International Affairs

The Office of International Affairs (OIA) manages 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 global perspective fundamental to full participation in the modern world. The Office:

- Recruits and advises international students at the graduate and undergraduate levels, in concert with Enrollment Management
- 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 addition of an international dimension to other courses
- Advocates for study abroad and coordinates opportunities for international student education in the areas of academic credit abroad, international internships, international research, 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 and the Asia Center, grant-based units that promote international opportunities across the campus and the state

OIA will oversee 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.

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

In fiscal year 2012-13, the Office goals include:

- Expand the connectivity between UK Core and international initiatives (Education Abroad, transfer agreements, Certificate of Global Studies), creating appropriate pathways by leading policy changes across campus units.

- Guide implementation of the foreign-language component of UK Core.
- Continue to increase international undergraduate enrollments through networks in China and by involving our UK faculty and UK students in China and across southeast Asia.
- Implement bridge program ("sheltered credit-bearing coursework") for international undergraduates, and enhance recruitment of additional students.
- Coordinate submission of federal grant/contract applications, for a minimum of 4 concurrent multi-college grants/contracts with an international focus, that provide IDC and/or salary savings to campus units and OIA.
- Coordinate two round-table or informational events for faculty seeking global-research funding.
- Expand student involvement in credit-bearing Education Abroad, from 880 to 1000.
- Design and implement Education Abroad programs that attract non-UK students.
- Increase participation in semester-long exchange programs.
- Foster increases in technology-based classroom linkages with international sites.
- Solidify the position of Kentucky-Ecuador Partners as a statewide organization.
- Solidify revenue-generating initiatives of Confucius Institute and expand Kentucky's participation in Confucius Institute-led K-12 teacher initiatives.
- Offer 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.

Office of International Affairs

Office of International Affairs

	2011-12 Revised Budget				2012-13 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	1,017,800	86,300	0	1,104,100	1,095,000	32,500	0	1,127,500
Other	53,800	5,000	0	58,800	156,300	4,600	0	160,900
Fringe Benefits	345,000	28,200	0	373,200	356,900	11,900	0	368,800
Total Personnel Services	1,416,600	119,500	0	1,536,100	1,608,200	49,000	0	1,657,200
Operating Expenses	3,785,000	10,100	31,900	3,827,000	1,916,900	10,200	43,300	1,970,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(129,600)	0	(129,600)	0	(59,200)	0	(59,200)
Total	\$5,201,600	\$0	\$31,900	\$5,233,500	\$3,525,100	\$0	\$43,300	\$3,568,400

Note: Japanese Programs moved from University Engagement in FY 12-13.

Partnership Institute for Mathematics and Science Reform

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

The justification for the Institute derives from the recognition that the reform and enhancement of P-20 STEM education requires an integrated collaboration of both content and pedagogical areas of expertise and the establishment within the University of a center (or “portal”) to facilitate and manage the responses to these needs. Included within this operating principle also is the recognition that enhancement and reform of P-20 STEM education is within the missions and strategic plans of STEM-related colleges and departments in the University. Examples include its collaboration with the new P-20 Innovation Lab in the College of Education and the national Science and Mathematics Teacher Imperative (SMTI) of the Association of Public and Land Grant Universities. The PIMSER, therefore, serves not as an autonomous unit in which STEM education initiatives enhancement and reform are solely initiated and conducted, but rather as an Institute whose mission and activities complement, synergize, and support those initiatives within the STEM-related academic departments. Membership on the PIMSER Advisory Board includes the deans of the colleges of Arts and Sciences, Education, and

Engineering, as well as faculty experts in STEM and STEM education disciplines.

PIMSER’s mission is directly linked to the University’s 2009-2014 Strategic Plan and is consistent with the compact between the University and the people of Kentucky articulated in its Top 20 Business Plan. The goals of the Institute’s Strategic Plan relate in meaningful ways to all of the goals of the University’s Strategic Plan. However, the most direct relationship is with Goal 5 (“Improve the Quality of Life of Kentuckians through Engagement, Outreach, and Service”).

PIMSER’s core strength is facilitating and supporting engagement between the University’s STEM faculty and those of the P-12 community. Currently, PIMSER has grant- and contract-supported programs in over 100 Kentucky counties. The PIMSER is an “umbrella institute” of seven units, each of which is administered by a director or co-directors and “anchored” by projects supported through external grants and contracts from the National Science Foundation, the National Institutes of Health, Kentucky’s Department of Education, the Kentucky Council on Postsecondary Education, General Electric, the AT&T Foundation, and the Toyota USA Foundation.

The PIMSER units are:

- P-12 Math & Science Outreach
- Math and Science Computing & Distance Learning Initiatives
- Pre-Service Teacher Recruitment and Support Programs
- Evaluation and Assessment
- K-16 STEM Outreach-Minority and Appalachian Affairs

- Health Science Outreach Center
- Kentucky Girls STEM Collaborative

The primary programs for each unit are described in the PIMSER Annual Progress Report. The Institute consolidates the University’s STEM education, research, outreach/engagement, and assessment programs in order to coordinate and enhance UK’s state and national identity in this priority area. The PIMSER reports through its Executive Director to the Provost.

In fiscal year 2012-13, PIMSER goals include:

- Start a new summer outreach camp at UK for middle school students involved in Science Fairs.
- Continuation of the outreach and engagement program activities of PIMSER units as reported in the 2011 – 2012 Annual Progress Report.
- Identification of STEM Outreach faculty that can assist in conducting the Science Fair Activity because this function has been affected by the elimination of PIMSER support due to the budget cut.
- Generate additional revenue to support the core functions of PIMSER by determining fees that can be reasonably assessed of the schools and districts for activities currently performed at little or no charge by PIMSER. This has already been successfully done by PIMSER’s P-12 Math and Science Outreach Unit which is currently self-sustaining.
- Leverage the significantly increased partnership activities with UK faculty to double the amount of grant proposals for STEM Educational Outreach activities.

Partnership Institute for Mathematics and Science Reform

Partnership Institute for Mathematics and Science Reform

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$212,000	\$0	\$0	\$212,000	\$212,000	\$0	\$0	\$212,000
Staff	442,700	0	0	442,700	400,700	0	0	400,700
Other	48,000	0	0	48,000	25,200	0	0	25,200
Fringe Benefits	212,900	0	0	212,900	184,700	0	0	184,700
Total Personnel Services	915,600	0	0	915,600	822,600	0	0	822,600
Operating Expenses	198,900	0	5,000	203,900	237,000	0	6,000	243,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$1,114,500	\$0	\$5,000	\$1,119,500	\$1,059,600	\$0	\$6,000	\$1,065,600

Student Affairs

Student Affairs facilitates student development outside the classroom and provides student services that develop and support relationships between students and the University. The Vice President for Student Affairs is responsible for communicating the needs of students to the University; evaluating quantitative and qualitative aspects of student life; and coordinating and supervising the administrative, service, and student involvement functions through the following offices:

Dean of Students

- The student judicial process including student code of conduct and disciplinary clearances
- New student and parent programs such as K-Week, Parent Association, etc.
- The fraternity and sorority system
- Disability resources
- Substance education and responsibility
- Student Involvement including student organizations, community outreach, student advisory board and student government

Student Life

- Residence life through inclusive living-learning environments and other co-curricular experiences that engage students and promote student learning and personal growth
- Residence hall room assignments
- The Student Center including 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 Support Services

- The Student Publications Program providing students the opportunity to learn the operation and management of media enterprises through practical experiences in print journalism and publication production.
- The Counseling Center offering individual and group psychological counseling and standardized testing application and assessment
- The Violence, Intervention, and Prevention Center (VIP Center) 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 has established the following goals, which is 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 decision. 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 is an important component and makeup of Student Affairs. Programs and events are designed to include everyone and embrace the differences. 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, and service. 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

Student Affairs

	2011-12 Revised Budget				2012-13 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	4,554,000	6,299,800	0	10,853,800	4,581,500	6,193,900	22,800	10,798,200
Other	1,761,500	1,418,200	0	3,179,700	1,860,400	1,418,300	0	3,278,700
Fringe Benefits	1,591,200	2,323,200	0	3,914,400	1,471,600	2,126,900	6,900	3,605,400
Total Personnel Services	7,906,700	10,041,200	0	17,947,900	7,913,500	9,739,100	29,700	17,682,300
Operating Expenses	3,180,800	21,746,100	348,800	25,275,700	3,431,700	23,581,900	363,900	27,377,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(7,700)	(3,522,000)	0	(3,529,700)	(7,700)	(3,636,000)	0	(3,643,700)
Total	\$11,079,800	\$28,265,300	\$348,800	\$39,693,900	\$11,337,500	\$29,685,000	\$393,600	\$41,416,100
Mandatory Transfers	0	66,000	0	66,000	0	60,300	0	60,300
TOTAL FUNDS	\$11,079,800	\$28,331,300	\$348,800	\$39,759,900	\$11,337,500	\$29,745,300	\$393,600	\$41,476,400

Student Financial 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); need-based assistance (Office of Student Financial Assistance); and departmental and college-based scholarships. For the 2011-12 academic year, the Office of Academic Scholarships extended scholarship offers to 4,180 incoming freshman, with 1,579 of those offers being accepted. There were 517 William C. Parker Scholarships offered to incoming freshman and 400 offers were accepted. The Office of Academic Scholarships administers three academic-based scholarship programs.

- The Academic Scholarship Program for Incoming Freshmen assists in the recruitment and retention of top academic students from Kentucky and the United States. Among the scholarships provided through this program are the Otis A. Singletary Scholarship, Patterson Scholarship for National Merit/Achievement Finalists, Presidential Scholarship, National Excellence Scholarship,

Commonwealth Scholarship, Provost Scholarship, Flagship Scholarship, and the Valedictorian Scholarship.

- The Continuing Student Scholarship Program provides academic-based scholarships for currently-enrolled UK undergraduate students who have a minimum cumulative grade point average of 3.5 at the University and are not otherwise receiving renewable awards through the Academic Scholarship Office.
- The Trustees Scholarship Program provides academic scholarships to students transferring to the University from an accredited institution. A special emphasis is placed on students transferring from a Kentucky Community and Technical College System institution with 48 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 Assistance (OSFA) is responsible for the administration, budgeting, and reporting of need-based federal, state, and institutional financial assistance programs. OSFA processes more than 30,000 financial aid applications annually for prospective and enrolled students seeking assistance to attend the University. OSFA administers the University's Catalyst Scholarship and UK One Year Grant programs, as well as 20 major federal and state financial assistance programs. OSFA personnel participate in more than 100 events annually on campus and statewide to provide students and parents with information about the financial aid application process and the availability of funding to attend the University. OSFA personnel also conduct annual training workshops for high school guidance counselors and Kentucky financial aid professionals regarding financial aid programs, regulations, procedures, funding availability, and current issues.

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

Student Financial Aid - Central

Student Financial Aid - Central

	2011-12 Revised Budget				2012-13 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	57,714,700	0	24,845,900	82,560,600	68,043,000	0	24,497,500	92,540,500
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$57,714,700	\$0	\$24,845,900	\$82,560,600	\$68,043,000	\$0	\$24,497,500	\$92,540,500

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)
- Appalachian and Minority Science, Technology, Engineering and Math Majors 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
- 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 all undeclared and pre-professional students campus-wide

The Division also is 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.

In fiscal year 2012-13 among the Division's goals are:

- Work across colleges to reduce freshman and sophomore attrition, thereby enhancing retention and graduation rates.
- Reduce the number of students in Academic Preparation Courses and provide seamless pathways into UK courses for these students.
- Bring the various student success programs on campus together in a single physical location to create a "Student Success Center."
- Establish a north campus location of "The Study" to provide peer tutoring and other academic support services to students living in residence halls there.
- Continue collaborations with Information Technology to develop real-time student success analytics.
- Begin laying the framework for a "University College" at UK that would expand services and access for traditional and non-traditional students.
- Develop and offer a number of professional development opportunities for advisors, to assist in providing consistent, high-impact advising to all students in all majors.
- Continue to build and promote a new, high-visibility Honors program that serves all student segments and provides opportunities for all faculty to participate.

Undergraduate Education

Undergraduate Education

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$150,400	\$0	\$0	\$150,400	\$150,500	\$0	\$0	\$150,500
Staff	2,612,700	0	113,700	2,726,400	2,589,600	0	120,500	2,710,100
Other	231,200	0	0	231,200	292,400	0	0	292,400
Fringe Benefits	940,400	0	38,300	978,700	889,400	0	37,900	927,300
Total Personnel Services	3,934,700	0	152,000	4,086,700	3,921,900	0	158,400	4,080,300
Operating Expenses	1,753,700	0	1,090,200	2,843,900	2,118,100	0	1,060,700	3,178,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	(1,900)	0	0	(1,900)	(1,900)	0	0	(1,900)
Total	\$5,686,500	\$0	\$1,242,200	\$6,928,700	\$6,038,100	\$0	\$1,219,100	\$7,257,200

University Engagement

Programs within University Engagement were re-organized and were moved to the Office of International Affairs and the President's area.

University Engagement

	2011-12 Revised Budget				2012-13 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	514,600	0	0	514,600	0	0	0	0
Staff	163,400	0	0	163,400	0	0	0	0
Fringe Benefits	181,800	0	0	181,800	0	0	0	0
Total Personnel Services	859,800	0	0	859,800	0	0	0	0
Operating Expenses	73,800	0	16,200	90,000	0	0	0	0
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$933,600	\$0	\$16,200	\$949,800	\$0	\$0	\$0	\$0

NOTE: University Engagement programs moved in FY 2012-13 as follows:

- 1) Community Engagement moved to the President's Area
- 2) Japanese Programs moved to the Office of International Affairs

University Press

The mission of the nonprofit University Press of Kentucky (UPK), founded in 1943, is the cultivation, publication, and dissemination of superlative scholarship in the humanities and social sciences. The University Press of Kentucky, a unit of the University of Kentucky reporting to the Provost, has been mandated to be the statewide scholarly publisher for the Commonwealth of Kentucky, serving:

- Bellarmine University
- Berea College
- Centre College
- Eastern Kentucky University
- The Filson Historical Society
- Georgetown College
- The Kentucky Historical Society
- Kentucky State University
- Morehead State University
- Murray State University
- Northern Kentucky University
- Transylvania University
- University of Kentucky
- University of Louisville
- Western Kentucky University

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

UPK publishes over 60 new titles each year and has in excess of 1,200 books in print. Many of these books foster greater understanding and appreciation of the history, politics, and culture of Kentucky and the region. UPK also has established itself globally as a leading publisher of scholarly books in a wide range of disciplines. UPK's areas of concentration include American History and American Studies, World History, Political Science, Political Theory, Public Policy, International Studies, African American Studies, Popular Culture Studies, Military History, Civil War, Southern History, Kentuckiana and Regional Studies, Women's Studies, Appalachian Studies, and Folklore.

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

During Fiscal Year 2012-13, UPK will continue to convert all new titles and selected backlist titles to ePub files to maximize eBook distribution with trading partners. UPK will also investigate the feasibility and cost effectiveness of producing enhanced eBooks with trading partners.

UPK will continue migrating from offset printing to print on demand digital printing to reduce printing costs and future overstock positions. UPK will investigate expanding its print on demand relationship with Lightning Source International in order to efficiently make books available worldwide.

UPK will build upon its relationships with Oxford University Press' University Press Scholarship Online and Project Muse's UPCC Book Collections to become a leader in providing digital content to academic libraries.

UPK will continue to investigate methods of reducing direct expenses in the production, printing, marketing, and distribution of its titles.

University Press

University Press

	2011-12 Revised Budget				2012-13 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	825,900	0	0	825,900	810,600	0	0	810,600
Other	6,000	0	6,000	12,000	6,000	0	6,000	12,000
Fringe Benefits	268,800	0	0	268,800	249,900	0	0	249,900
Total Personnel Services	1,100,700	0	6,000	1,106,700	1,066,500	0	6,000	1,072,500
Operating Expenses	1,520,900	0	150,100	1,671,000	1,567,100	0	213,100	1,780,200
Capital Outlay	10,000	0	0	10,000	10,000	0	0	10,000
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$2,631,600	\$0	\$156,100	\$2,787,700	\$2,643,600	\$0	\$219,100	\$2,862,700

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 2012-13, 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 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-togas 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

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$128,600	\$0	\$0	\$128,600	\$170,400	\$0	\$0	\$170,400
Staff	2,802,300	0	0	2,802,300	2,711,500	0	0	2,711,500
Other	199,600	0	0	199,600	199,600	0	0	199,600
Fringe Benefits	964,000	0	0	964,000	816,200	0	0	816,200
Total Personnel Services	4,094,500	0	0	4,094,500	3,897,700	0	0	3,897,700
Operating Expenses	1,063,000	0	15,000	1,078,000	1,400,600	0	25,000	1,425,600
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	\$5,277,500	\$0	\$15,000	\$5,292,500	\$5,418,300	\$0	\$25,000	\$5,443,300

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 manages a number of research projects. The ParamChem Project is a coalition for computational chemistry involving four universities and funded by the National Science Foundation (NSF). The Center manages the NSF EPSCoR Track

II Virtual Observatory and Ecological Information System (VOEIS) collaborative project with universities in Kentucky and Montana and with partners from the industry and the public sector. The VOEIS project will develop an integrated sensor and ecological informatics system through the use of modern cyberinfrastructure resources. A Department of Energy project investigates the phenomena of magnetism in inorganic materials using state-of-the-art theoretical methods, which is important to the design of electronic devices. Also included is an NSF project to search for new materials for solar energy conversion to fuels. The Center will expand its role in the NSF-sponsored Campus Champions Program, which is part of TeraGrid 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, and the economically disadvantaged.

Center for Computational Sciences

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$198,400	\$0	\$0	\$198,400	\$191,000	\$0	\$0	\$191,000
Staff	85,700	0	0	85,700	85,700	0	0	85,700
Other	105,000	0	0	105,000	105,000	0	0	105,000
Fringe Benefits	95,300	0	0	95,300	88,800	0	0	88,800
Total Personnel Services	484,400	0	0	484,400	470,500	0	0	470,500
Operating Expenses	177,500	0	37,300	214,800	164,700	0	36,900	201,600
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	\$666,900	\$0	\$37,300	\$704,200	\$640,200	\$0	\$36,900	\$677,100

Center of Membrane Sciences

The Center of Membrane Sciences 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 2012-13, emphasis will be placed on providing new research, obtaining grants, and awarding of graduate student fellowships.

Center of Membrane Sciences

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$26,000	\$0	\$0	\$26,000	\$24,200	\$0	\$0	\$24,200
Staff	38,100	0	0	38,100	38,100	0	0	38,100
Other	0	0	0	0	0	0	0	0
Fringe Benefits	17,300	0	0	17,300	16,000	0	0	16,000
Total Personnel Services	81,400	0	0	81,400	78,300	0	0	78,300
Operating Expenses	4,300	0	0	4,300	3,800	0	0	3,800
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$85,700	\$0	\$0	\$85,700	\$82,100	\$0	\$0	\$82,100

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 2012-13 personnel compliment of the Center will consist of five staff and one graduate research assistant who will fill an endowed assistantship position. 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 & Sciences, Department of Sociology. The endowed professor has his academic home in the College of Arts & Sciences, Department of Psychology.

The Center's fiscal year 2012-2013 objectives include:

- Advance funding for the Center's fifth and sixth endowed chairs.
- Continue initiatives to create a national research

consortium of key researchers across the country whose empirical study is directed at some aspect of violence against women.

- Expand initiatives to provide UK faculty with resources to support their research efforts in the 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.
- Establish a scholarship program for survivors of domestic violence.

Center for Research on Violence Against Women

	2011-12 Revised Budget				2012-13 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	289,300	0	0	289,300	289,300	0	0	289,300
Other	40,000	0	40,000	80,000	0	0	80,000	80,000
Fringe Benefits	92,500	0	40,000	132,500	87,200	0	0	87,200
Total Personnel Services	421,800	0	80,000	501,800	376,500	0	80,000	456,500
Operating Expenses	65,500	0	6,500	72,000	89,500	0	55,100	144,600
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$487,300	\$0	\$86,500	\$573,800	\$466,000	\$0	\$135,100	\$601,100

Division of Laboratory Animal Resources

The Division of Laboratory Animal Resources (DLAR) is responsible for providing researchers with high quality animals and for ensuring those animals are appropriately housed and humanely treated. The Division is responsible for providing veterinary care, training, and daily husbandry. In addition, the Director and DLAR veterinarians consult with researchers in the areas of animal model development, animal usage, humane animal treatment, and compliance with University policies and procedures and governmental regulations.

Division of Laboratory Animal Resources

	2011-12 Revised Budget				2012-13 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	2,418,300	0	2,418,300	0	2,412,100	0	2,412,100
Other	0	42,600	0	42,600	0	18,400	0	18,400
Fringe Benefits	0	908,800	0	908,800	0	839,800	0	839,800
Total Personnel Services	0	3,369,700	0	3,369,700	0	3,270,300	0	3,270,300
Operating Expenses	0	2,145,300	0	2,145,300	0	1,420,000	0	1,420,000
Capital Outlay	0	0	0	0	0	496,000	0	496,000
Recharges/Pass Thru	0	(4,647,400)	0	(4,647,400)	0	(4,337,700)	0	(4,337,700)
Total	\$0	\$867,600	\$0	\$867,600	\$0	\$848,600	\$0	\$848,600

Interdisciplinary Human Development Institute

The Interdisciplinary Human Development Institute (IHDI) operates as the University Center for Excellence in Developmental Disabilities Education, Research, and Service for the Commonwealth of Kentucky. Founded in 1969, the Institute has embraced the study of critical issues facing individuals with disabilities and their families, at both state and national levels, and has worked to leverage core funding to develop significant resources from state and federal agencies to implement programs across the life span and in a broad range of programmatic areas.

The goals of IHDI are to:

- Provide interdisciplinary pre-service training and continuing education programs to promote the independence, productivity, and inclusion of people with disabilities and their families throughout life. In fiscal year 2012-13, IHDI will strive to provide increased graduate support to students via IHDI Research Assistantships and the IHDI Graduate Certificate; market and expand our online version of the Graduate Certificate; and provide opportunities for IHDI research assistants and Certificate students in the areas of: a) research with IHDI 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 2012-13, IHDI will focus on increased collaboration with state agency partners, including work with over 20 other US states, while broadening its funding support to maintain these activities. We will continue to “invest” in those areas in which IHDI has a nationally recognized level of expertise (e.g., alternate assessment and early childhood), while also addressing those areas in which IHDI has very significant impacts upon Kentucky’s citizens with disabilities (transition to employment and adult life, quality of life, supported employment, post-secondary education for students with developmental disabilities, and post-school outcomes studies).

- Disseminate IHDI products through a variety of methods, including electronic and alternate formats, to assure that multiple audiences have timely access to information to improve services and results. In fiscal year 2012-2013, we will introduce our newly designed IHDI website, as well as update individual project websites, and also ensure that the main pages of our redesigned website are translated into Spanish. During this past year, IHDI and its related sites had a record total of 5,573,467 page views (an average of nearly 18,000 page view per day), as well as a total of 263,537 product downloads (all offered at no cost)

The Institute addresses these 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 our state.
- Promotion and development of school programs that meet the needs of all children in primary and secondary levels including access to the general curriculum 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 and employment.
- 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 2012-13, IHDI will continue to expand its work in such objectives as preventative health and 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 statewide dissemination of its Fall and Spring Seminar Series to both professional and family audiences.

Interdisciplinary Human Development Institute

Interdisciplinary Human Development Institute

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
Personnel Services								
Faculty	\$129,100	\$0	\$0	\$129,100	\$129,100	\$0	\$0	\$129,100
Staff	110,900	0	0	110,900	110,900	0	0	110,900
Other	3,400	23,600	0	27,000	3,400	22,600	0	26,000
Fringe Benefits	74,700	9,300	0	84,000	70,300	8,200	0	78,500
Total Personnel Services	318,100	32,900	0	351,000	313,700	30,800	0	344,500
Operating Expenses	76,700	39,700	5,700	122,100	672,200	33,100	16,400	721,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(46,700)	0	(46,700)	0	(53,700)	0	(53,700)
Total	\$394,800	\$25,900	\$5,700	\$426,400	\$985,900	\$10,200	\$16,400	\$1,012,500

Kentucky Geological Survey

The Kentucky Geological Survey (KGS) is a 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 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 2012-13, KGS will fulfill its legislatively - mandated tasks; expand its research programs in carbon sequestration, rare earth element deposits and seismic hazard and risk assessments; expand the landslide assessment program; expand its near-surface geophysics program; and enhance its data preservation and dissemination efforts; and develop initiatives with public health researchers related to water quality and radon exposure.

Kentucky Geological Survey

	2011-12 Revised Budget				2012-13 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	2,753,300	143,800	0	2,897,100	2,829,200	0	0	2,829,200
Other	225,200	6,800	0	232,000	91,500	0	0	91,500
Fringe Benefits	945,100	46,000	0	991,100	821,400	0	0	821,400
Total Personnel Services	3,923,600	196,600	0	4,120,200	3,742,100	0	0	3,742,100
Operating Expenses	281,300	128,200	2,100	411,600	213,700	70,000	10,100	293,800
Capital Outlay	10,000	0	0	10,000	10,000	46,300	0	56,300
Recharges/Pass Thru	0	(254,800)	0	(254,800)	0	(116,300)	0	(116,300)
Total	\$4,214,900	\$70,000	\$2,100	\$4,287,000	\$3,965,800	\$0	\$10,100	\$3,975,900

Kentucky Water Resources Research Institute

The Kentucky Water Resources Research Institute was established by Congress in 1964 as one of the nation's 54 water institutes hosted at land-grant universities. The Institute is located on the campus of the University of Kentucky, but serves all colleges and universities in the Commonwealth.

The mission of the Institute is to:

- Conduct research projects on water resources and associated concerns
- Assist academic units that conduct undergraduate and graduate training related to water resources
- Increase public understanding of water issues

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

state water concerns. Additional research contracts support faculty members, research staff, and graduate students who work on a broad spectrum of topics to assist state agencies such as the Cabinet for Health and Family Services, the 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. Selected as one of UK's Commonwealth Collaboratives, the Program is a partnership with the UK Robinson Scholars Program that works to promote environmental awareness and education among high school sophomores from eastern Kentucky. The Institute's technology transfer activities include an annual symposium, a newsletter, and distribution of research results through publication of printed and

online reports.

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

Kentucky Water Resources Research Institute

	2011-12 Revised Budget				2012-13 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	130,700	0	0	130,700	130,700	0	0	130,700
Other	0	0	0	0	0	0	0	0
Fringe Benefits	62,800	0	0	62,800	59,100	0	0	59,100
Total Personnel Services	260,900	0	0	260,900	257,200	0	0	257,200
Operating Expenses	17,500	0	400	17,900	8,300	0	400	8,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$278,400	\$0	\$400	\$278,800	\$265,500	\$0	\$400	\$265,900

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/Odyssey; and Research Information Services.

Other administrative and program support units include:

- The University of Kentucky Research Foundation Inc. (UKRF) is a not-for-profit corporation established in 1945 to receive, invest, and expend funds to promote and implement scientific, educational, and developmental activities.
- The Proposal Development Office informs researchers of extramural funding opportunities; serves as a liaison between researchers and funding agencies; and assists in the development and preparation of competitive grant applications. The 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 2011-12 the Proposal Development Office plans to accomplish activities related to the following University strategic priorities: 1) student education, 2) research excellence, 3) resource development, 4) diversity and inclusion, and 5) engagement and outreach.

- 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 Research Conflict of Interest and Financial Disclosure Policy.
- 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 2012-13, 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; and (3) to assist the University in remaining eligible for receipt of federal research funds and in maintenance of accreditation of select University programs.

- The Center for Structural Biology promotes and facilitates the use of structural biology in research, teaching, and commercial development at the University and within the Commonwealth. The Center brings together expertise in X-ray crystallography, NMR spectroscopy, mass spectrometry, computational sciences, structural bioinformatics, and proteomics to work together as a research resource. The Center runs a Proteomics Core Facility offering a variety of services based on mass spectrometry and a Protein Structural Service Core offering services involving protein production, purification, biophysical, and structural analysis. Seminars in structural biology are sponsored by the Center. 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

Research Administration and Program Support

	2011-12 Revised Budget				2012-13 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	5,589,100	269,900	0	5,859,000	5,602,500	388,400	0	5,990,900
Other	136,100	551,000	0	687,100	302,700	472,700	0	775,400
Fringe Benefits	1,841,200	258,200	0	2,099,400	1,871,300	254,600	0	2,125,900
Total Personnel Services	7,566,400	1,079,100	0	8,645,500	7,776,500	1,115,700	0	8,892,200
Operating Expenses	2,327,800	852,500	19,200	3,199,500	2,562,700	541,000	77,900	3,181,600
Capital Outlay	0	0	0	0	0	49,400	0	49,400
Recharges/Pass Thru	0	(1,582,400)	0	(1,582,400)	0	(1,340,600)	0	(1,340,600)
Total	\$9,894,200	\$349,200	\$19,200	\$10,262,600	\$10,339,200	\$365,500	\$77,900	\$10,782,600

Survey Research Center

The Survey Research Center (SRC) designs, coordinates, and conducts survey research activities for the University and public agencies and assists faculty and students with survey research projects. The Center's services range from research design and questionnaire development through data analysis and report writing. The Center conducts national, statewide, and local telephone surveys using a state-of-the-art computer-assisted telephone interview (CATI) system, mail surveys, and face-to-face interviews. It conducts the annual Kentucky Survey that probes the opinions and attitudes of Kentuckians. It also is responsible for the monthly Behavioral Risk Factor Surveillance Survey

for Kentucky. The Center serves as the headquarters of the National Network of State Polls and is an affiliate of the Kentucky State Data Center and is a Census 2010 local partner. Poll data and data from other Center projects are available for faculty and student research. When appropriate, SRC can also supplement telephone surveys with cell phone samples. For fiscal year 2012-13, SRC plans to further expand its services by offering web-based survey capability and moving from strict Random Digit Dialing sampling for telephone surveys to include cell phone samples.

Survey Research Center

	2011-12 Revised Budget				2012-13 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	253,200	0	253,200	0	253,200	0	253,200
Other	0	0	0	0	0	0	0	0
Fringe Benefits	0	84,600	0	84,600	0	79,000	0	79,000
Total Personnel Services	0	337,800	0	337,800	0	332,200	0	332,200
Operating Expenses	24,200	248,000	0	272,200	0	248,000	0	248,000
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	(285,800)	0	(285,800)	0	(261,700)	0	(261,700)
Total	\$24,200	\$300,000	\$0	\$324,200	\$0	\$318,500	\$0	\$318,500

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. The Institute promotes sustainable development, sound energy policies, and effective environmental stewardship, through an integrated transdisciplinary program of fundamental and applied research in the physical, life, economic, and social sciences. The integrated research agenda of the Institute 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 seven working groups: geospatial technologies, nanosciences, human and environmental

health, biofuels, invasive species, climate change, and water. The goal of these working groups is to collaborate on interdisciplinary grant opportunities and other projects.

The FoTE is supported by three communication tools: a faculty database, listserv, and web site. 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

Tracy Farmer Institute for Sustainability and the Environment

	2011-12 Revised Budget				2012-13 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	1,100	0	0	1,100	1,100	0	0	1,100
Other	0	0	53,200	53,200	0	0	53,200	53,200
Fringe Benefits	400	0	0	400	400	0	0	400
Total Personnel Services	1,500	0	53,200	54,700	1,500	0	53,200	54,700
Operating Expenses	10,000	0	209,800	219,800	2,000	0	111,700	113,700
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$11,500	\$0	\$263,000	\$274,500	\$3,500	\$0	\$164,900	\$168,400

UK Clinical Research Organization

The mission of the Clinical Research Development and Operations Center (CR-DOC) is to aggregate, integrate, and enhance existing infrastructure and services that are essential for the efficient and ethical conduct of high quality clinical and translational research. CR-DOC is a component unit of the Center for Clinical and Translational Science (CCTS) and under this broader umbrella, CR-DOC's mission also focuses on the expansion of capabilities beyond UK HealthCare to facilitate clinical and translational studies that include Kentucky's rural populations. The CR-DOC operates under the leadership of a director who has overall responsibility for facilitating the initiation and performance of research; compliance with federal and University mandates ensuring proper conduct of research; marketing of the clinical research program; and education/training of personnel involved in this work.

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

- Regulatory, which assists with IRB and other regulatory submissions and serves as a liaison between the PI and sponsor.
- Clinical Research Operations, which focuses on the operation of the clinical research inpatient and outpatient units in CR-DOC
- Research Participant Recruitment, which assists investigators in targeting the subject population to reach their goals for enrollment.
- Clinical Research Staff Development, which develops education and training programs in collaboration with the Office of Research Integrity and other units to ensure that faculty, staff, and students participating in clinical research are initially trained and continuously educated about changes in requirements and practices

- Fiscal Grants Management, which provides overall fiscal management for clinical research projects

CR-DOC has an administrative and financial unit that provides internal financial management of the unit and external financial management for recharges and other financial operations to outside departments and their principal investigators.

Goals for fiscal year 2012-13 include:

- Combine the non-service center and service center components of the CR-DOC to create a more efficient service center model.
- Increase marketing of the CR-DOC to enhance the overall utilization of services
- Increase marketing of the web-based, participant recruitment database
- Roll out the new procedure based billing model of cost recovery to help increase revenue capture.

UK Clinical Research Organization

	2011-12 Revised Budget				2012-13 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	138,400	597,000	0	735,400	0	110,800	0	110,800
Other	0	138,400	0	138,400	0	530,300	0	530,300
Fringe Benefits	44,200	264,900	0	309,100	0	214,300	0	214,300
Total Personnel Services	182,600	1,000,300	0	1,182,900	0	855,400	0	855,400
Operating Expenses	20,000	150,900	0	170,900	10,000	13,500	0	23,500
Capital Outlay	0	0	0	0	0	7,400	0	7,400
Recharges/Pass Thru	(182,600)	(242,100)	0	(424,700)	0	(224,300)	0	(224,300)
Total	\$20,000	\$909,100	\$0	\$929,100	\$10,000	\$652,000	\$0	\$662,000

UK HealthCare – Continuing Education

Continuing Education provides educational support to the colleges of Medicine and Pharmacy as well as educational support to clinical operations. It will be focused on continuing to reduce operational costs and integrate resources to be more cost effective as well as better balance its external versus internal funding resources.

UK HealthCare - Continuing Education

	2011-12 Revised Budget				2012-13 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	431,100	0	0	431,100	0	586,000	0	586,000
Other	0	0	0	0	0	95,700	0	95,700
Fringe Benefits	73,000	0	0	73,000	0	178,700	0	178,700
Total Personnel Services	504,100	0	0	504,100	0	860,400	0	860,400
Operating Expenses	211,400	0	0	211,400	0	1,571,900	0	1,571,900
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$715,500	\$0	\$0	\$715,500	\$0	\$2,432,300	\$0	\$2,432,300

UK HealthCare - Corporate

The UK HealthCare - Corporate budget for fiscal year 2012-13 reflects the administrative, financial, marketing, development, information technology, quality and process improvement, service excellence, health information management, patient access, employee engagement, and legal support provided to all of the UK HealthCare system.

information systems, patient access, health information management, space planning, and supply chain initiatives. Continued focus on streamlining processes, providing state-of-the-art technology for both the patients and the staff and continuing the growth for UK HealthCare.

These specific services are provided to enable the participating entities to better manage their operations and financial systems. This also has led to standardization with budgeting, marketing,

UK HealthCare - Corporate

	2011-12 Revised Budget				2012-13 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	\$671,400
Staff	61,249,400	0	0	61,249,400	50,161,200	0	0	50,161,200
Other	369,300	0	0	369,300	671,400	0	0	0
Fringe Benefits	17,393,100	0	0	17,393,100	14,441,000	0	0	14,441,000
Total Personnel Services	79,011,800	0	0	79,011,800	65,273,600	0	0	65,273,600
Operating Expenses	223,737,400	0	0	223,737,400	235,027,200	0	0	235,027,200
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$302,749,200	\$0	\$0	\$302,749,200	\$300,300,800	\$0	\$0	\$300,300,800
Mandatory Transfers	43,811,700	0	0	43,811,700	45,451,900	0	0	45,451,900
TOTAL FUNDS	\$346,560,900	\$0	\$0	\$346,560,900	\$345,752,700	\$0	\$0	\$345,752,700

UK HealthCare – Chandler Hospital

The Chandler Hospital budget for fiscal year 2012-13 reflects the following emphases:

- Staff management targeting utilization reductions in Agency, Pool and higher cost resources versus base full-time staffing
- Additional growth driven by strategic initiatives in Cardiology, Hematology/Oncology, Neurosciences, Orthopedics, Cardio-Thoracic Surgery, Transplant, Pediatrics, and Outreach
- Investments in College of Medicine departments as well as increased purchased services
- Cost efficient operations
- Maintenance and enhancement of state-of-the-art facilities and equipment
- Expansion of information systems thru Ambulatory Registration/Scheduling system

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 Medicine, Surgery, Radiation Oncology, Pediatrics, Radiology, and Anesthesiology. In addition, the Chandler Hospital provides support for residency training programs in the colleges of Medicine, Dentistry, and Pharmacy.

The fiscal year 2012-13 operating budget reflects a continuing commitment to the Integrated Clinical Information System, which supports both patient management protocols and strategies for improved clinical outcomes and more cost-effective care. Additionally, significant emphasis is placed on management information systems in order to provide

data necessary to continually analyze and examine ways to improve operations.

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

The fiscal year 2012-13 budget reflects operational expenses from the opening of the new Operating Rooms and the continued growth and maintenance of the overall facility.

UK HealthCare - Chandler Hospital

	2011-12 Revised Budget				2012-13 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	\$3,054,400
Staff	171,995,100	0	0	171,995,100	194,146,300	0	0	194,146,300
Other	10,922,100	0	0	10,922,100	11,887,200	0	0	8,832,800
Fringe Benefits	53,307,100	0	0	53,307,100	58,421,700	0	0	58,421,700
Total Personnel Services	236,224,300	0	0	236,224,300	264,455,200	0	0	264,455,200
Operating Expenses	324,145,900	0	4,034,400	328,180,300	249,466,000	0	8,000,000	257,466,000
Capital Outlay	35,000,000	0	911,100	35,911,100	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$595,370,200	\$0	\$4,945,500	\$600,315,700	\$513,921,200	\$0	\$8,000,000	\$521,921,200

UK HealthCare – Good Samaritan Hospital

Good Samaritan Hospital's budget for fiscal year 2012-13 reflects the University's operation of this community hospital. Good Samaritan Hospital's current volume is expected to grow, but its excess capacity will be leveraged as patient volume from Chandler Hospital continues to transfer to Good Samaritan Hospital. This provides the opportunity for increasing the hospital system capacity of UK HealthCare. The exiting of Cardinal Hill opened up another floor which provides

future growth to ease any additional volume pressures and redistribute patients to an appropriate acute setting.

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.

UK HealthCare - Good Samaritan Hospital

	2011-12 Revised Budget				2012-13 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	34,223,300	0	0	34,223,300	35,142,100	0	0	35,142,100
Other	2,440,500	0	0	2,440,500	3,021,300	0	0	3,021,300
Fringe Benefits	10,272,200	0	0	10,272,200	10,100,400	0	0	10,100,400
Total Personnel Services	46,936,000	0	0	46,936,000	48,263,800	0	0	48,263,800
Operating Expenses	58,165,000	0	0	58,165,000	58,524,400	0	0	58,524,400
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$105,101,000	\$0	\$0	\$105,101,000	\$106,788,200	\$0	\$0	\$106,788,200

UK HealthCare – University Health Service

The University Health Service (UHS) provides preventive and primary health care and education for students and other members of the University of Kentucky community. The UHS operates a primary care clinic, an immunization and tuberculosis screening clinic, a gynecology clinic, and a mental health clinic for students. The UHS administers the UK Managed Care Worker's Compensation program. In addition, the UHS functions as the employee health service for the Chandler Hospital, Good Samaritan Hospital, and the medical center colleges, primarily being involved with tuberculin testing (updating and maintenance) and immunization documentation and administration.

UK HealthCare - University Health Service

	2011-12 Revised Budget				2012-13 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	3,568,000	0	3,568,000	0	3,679,300	0	3,679,300
Other	0	700,000	0	700,000	0	646,000	0	646,000
Fringe Benefits	0	1,158,100	0	1,158,100	0	1,151,000	0	1,151,000
Total Personnel Services	0	5,426,100	0	5,426,100	0	5,476,300	0	5,476,300
Operating Expenses	0	6,352,400	0	6,352,400	0	5,763,100	0	5,763,100
Capital Outlay	0	0	0	0	0	0	0	0
Recharges/Pass Thru	0	0	0	0	0	0	0	0
Total	\$0	\$11,778,500	\$0	\$11,778,500	\$0	\$11,239,400	\$0	\$11,239,400
Mandatory Transfers	0	1,839,400	0	1,839,400	0	1,837,800	0	1,837,800
TOTAL FUNDS	\$0	\$13,617,900	\$0	\$13,617,900	\$0	\$13,077,200	\$0	\$13,077,200

NOTE: *Included in these numbers is \$472,000 and \$492,000 of transfers to UK from the Fund for FY 2011-12 and FY 2012-13 respectively.

University-Wide

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

- Annual Giving Program – Private gifts used in support of various programs of the institution
- Debt Service Reserve Pool - Funds set aside to fund capital improvements
- Family Education Program – Educational support to spouses and dependents of University faculty and staff who take undergraduate courses (level of support is based on the employee's years of service)
- General Expenses – Expenses associated with meetings and official functions
- General Liability/Auto Liability Insurance – Through the University's risk management program, this cost-effective program provides for the protection of University employees and their general liability exposures, as well as an auto liability program that covers all University-owned and University-leased vehicles
- General University Reserves – Funds set aside to address unforeseen expenses throughout the fiscal year
- 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; technology investments; various dedicated reserves for health benefits; miscellaneous benefits (e.g. post-retirement, workers compensation, employee education program, long-term disability); and other self-insured programs

University-Wide

	2011-12 Revised Budget				2012-13 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	232,000	0	0	232,000
Other	931,500	0	0	931,500	180,800	0	0	180,800
Fringe Benefits	6,576,200	0	0	6,576,200	25,096,400	0	0	25,096,400
Total Personnel Services	7,507,700	0	0	7,507,700	25,509,200	0	0	25,509,200
Operating Expenses	115,040,900	0	0	115,040,900	99,082,400	0	0	99,082,400
Capital Outlay	27,861,900	0	0	27,861,900	14,012,300	0	0	14,012,300
Recharges/Pass Thru	(220,000)	0	0	(220,000)	(220,000)	0	0	(220,000)
Total	\$150,190,500	\$0	\$0	\$150,190,500	\$138,383,900	\$0	\$0	\$138,383,900
Mandatory Transfers	17,825,200	0	0	17,825,200	17,650,400	0	0	17,650,400
TOTAL FUNDS	\$168,015,700	\$0	\$0	\$168,015,700	\$156,034,300	\$0	\$0	\$156,034,300

UK Affiliated Corporations

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

1. The Central Kentucky Management Services, Inc. provides collection services for UK HealthCare. This program has had significant focus on improvement in cost efficiency this current fiscal year while improving cost collections for the overall organization.
2. The Fund for Advancement of Education and Research in the University of Kentucky Medical Center promotes, advances, and supports the educational, research, charitable, and other purposes of the Medical Center.
3. The University of Kentucky Center on Aging (COA) Foundation, Inc. supports the Sanders-Brown Center on Aging in its efforts to improve the quality of life of aging people. The top priorities are to raise funds to support the educational, research, clinical, and service initiatives of the COA and to increase public awareness of the COA.
4. The University of Kentucky Equine Research Foundation, Inc. has established a continuing partnership between the University and the equine industry. The dual purposes of the Foundation are to facilitate the exchange of information with the equine industry and to secure funding for equine research at the University. The Foundation provides the University and the equine industry with research updates, current investigation information, and research spotlights. The Foundation also has established endowments for general research funds, equipment needs, and graduate student support.
5. The University of Kentucky Humanities Foundation, Inc. supports the University's humanities programs and provides scholarships to students engaged in studies in the humanities.
6. 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.
7. 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.

Central Kentucky Management Services, Inc.

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Sales and Services	\$7,196,100	\$0	\$0	\$7,196,100	\$7,260,200	\$0	\$0	\$7,260,200
Total Revenues	\$7,196,100	\$0	\$0	\$7,196,100	\$7,260,200	\$0	\$0	\$7,260,200
EXPENSES								
Personnel Services								
Staff	\$4,238,700	\$0	\$0	\$4,238,700	\$4,025,400	\$0	\$0	\$4,025,400
Fringe Benefits	1,431,500	0	0	1,431,500	1,306,900	0	0	1,306,900
Total Personnel Services	5,670,200	0	0	5,670,200	5,332,300	0	0	5,332,300
Operating Expenses	1,525,900	0	0	1,525,900	1,927,900	0	0	1,927,900
Total	\$7,196,100	\$0	\$0	\$7,196,100	\$7,260,200	\$0	\$0	\$7,260,200

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

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment	\$17,200	\$0	\$9,000	\$26,200	\$7,100	\$0	\$8,800	\$15,900
Gifts, Grants, and Contracts	550,000	0	5,245,300	5,795,300	600,000	0	5,000,200	5,600,200
Sales and Services	14,533,400	0	0	14,533,400	14,826,700	0	0	14,826,700
Total Revenues	\$15,100,600	\$0	\$5,254,300	\$20,354,900	\$15,433,800	\$0	\$5,009,000	\$20,442,800
Appropriated Fund Balances	3,114,300	0	421,900	3,536,200	4,146,700	0	214,600	4,361,300
Transfers	(11,635,600)	0	0	(11,635,600)	(11,685,300)	0	1,700	(11,683,600)
Total Current Funds Revenues, Appropriated Fund Balances and Transfers	\$6,579,300	\$0	\$5,676,200	\$12,255,500	\$7,895,200	\$0	\$5,225,300	\$13,120,500
EXPENSES								
Personnel Services								
Other	\$1,373,000	\$0	\$959,200	\$2,332,200	\$2,707,000	\$0	\$0	\$2,707,000
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	1,373,000	0	959,200	2,332,200	2,707,000	0	0	2,707,000
Operating Expenses	5,206,300	0	4,715,700	9,922,000	5,188,200	0	5,223,900	10,412,100
Capital Outlay	0	0	1,300	1,300	0	0	1,400	1,400
Total	\$6,579,300	\$0	\$5,676,200	\$12,255,500	\$7,895,200	\$0	\$5,225,300	\$13,120,500

UK Athletic Association

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Student Activity Fees	\$0	\$780,000	\$0	\$780,000	\$0	\$0	\$0	\$0
Endowment and Investment	0	50,000	0	50,000	0	0	0	0
Licensing Royalties	0	1,250,000	0	1,250,000	0	0	0	0
Sales and Services	0	64,910,000	0	64,910,000	0	0	0	0
Total Revenues	\$0	\$66,990,000	\$0	\$66,990,000	\$0	\$0	\$0	\$0
Transfers	0	12,702,600	0	12,702,600	0	0	0	0
Total Current Funds Revenues, Appropriated Fund Balances and Transfers	\$0	\$79,692,600	\$0	\$79,692,600	\$0	\$0	\$0	\$0
EXPENSES								
Personnel Services								
Staff	\$0	\$13,685,000	\$0	\$13,685,000	\$0	\$0	\$0	\$0
Other	0	9,571,700	0	9,571,700	0	0	0	0
Fringe Benefits	0	5,585,700	0	5,585,700	0	0	0	0
Total Personnel Services	0	28,842,400	0	28,842,400	0	0	0	0
Operating Expenses	0	42,497,100	0	42,497,100	0	0	0	0
Capital Outlay	0	5,614,900	0	5,614,900	0	0	0	0
Total	\$0	\$76,954,400	\$0	\$76,954,400	\$0	\$0	\$0	\$0
Mandatory Transfers								
Stadium	\$0	\$2,217,800	\$0	\$2,217,800	\$0	\$0	\$0	\$0
Memorial Coliseum	0	520,400	0	520,400	0	0	0	0
Total Mandatory Transfers	\$0	\$2,738,200	\$0	\$2,738,200	\$0	\$0	\$0	\$0
Total Funds	\$0	\$79,692,600	\$0	\$79,692,600	\$0	\$0	\$0	\$0

NOTE: UK Athletic Association will be dissolved effective June 30, 2012 and funding is now reported in the President's Area within Intercollegiate Athletics

UK Center on Aging Foundation, Inc.

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Gifts, Grants, and Contracts	\$0	\$0	\$118,000	\$118,000	\$0	\$0	\$118,000	\$118,000
Sales and Services	0	0	42,000	42,000	0	0	32,000	32,000
Total Revenues	\$0	\$0	\$160,000	\$160,000	\$0	\$0	\$150,000	\$150,000
Appropriated Fund Balances	0	0	40,500	40,500	0	0	40,700	40,700
Total Current Funds Revenues, Appropriated Fund Balances and Transfers	\$0	\$0	\$200,500	\$200,500	\$0	\$0	\$190,700	\$190,700
EXPENSES								
Operating Expenses	\$0	\$0	\$200,500	\$200,500	\$0	\$0	\$190,700	\$190,700
Capital Outlay	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$200,500	\$200,500	\$0	\$0	\$190,700	\$190,700

UK Gluck Equine Research Foundation, Inc.

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment	\$0	\$0	\$319,900	\$319,900	\$0	\$0	\$306,300	\$306,300
Gifts, Grants, and Contracts	0	0	50,000	50,000	0	0	50,000	50,000
Total Revenues	\$0	\$0	\$369,900	\$369,900	\$0	\$0	\$356,300	\$356,300
Appropriated Fund Balances	0	0	334,300	334,300	0	0	197,400	197,400
Transfers	0	0	(325,700)	(325,700)	0	0	(331,000)	(331,000)
Total Current Funds Revenues, Appropriated Fund Balances and Transfers	\$0	\$0	\$378,500	\$378,500	\$0	\$0	\$222,700	\$222,700
EXPENSES								
Operating Expenses	\$0	\$0	\$200,800	\$200,800	\$0	\$0	\$222,700	\$222,700
Capital Outlay	0	0	177,700	177,700	0	0	0	0
Total	\$0	\$0	\$378,500	\$378,500	\$0	\$0	\$222,700	\$222,700

UK Humanities Foundation, Inc.

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment	\$0	\$0	\$9,100	\$9,100	\$0	\$0	\$47,200	\$47,200
Total Revenues	\$0	\$0	\$9,100	\$9,100	\$0	\$0	\$47,200	\$47,200
Appropriated Fund Balances	0	0	75,500	75,500	0	0	83,700	83,700
Total Current Funds Revenues, Appropriated Fund Balances and Transfers	\$0	\$0	\$84,600	\$84,600	\$0	\$0	\$130,900	\$130,900
EXPENSES								
Operating Expenses	\$0	\$0	\$84,600	\$84,600	\$0	\$0	\$130,900	\$130,900
Total	\$0	\$0	\$84,600	\$84,600	\$0	\$0	\$130,900	\$130,900

UK Mining Engineering Foundation, Inc.

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment	\$0	\$0	\$69,400	\$69,400	\$0	\$0	\$67,200	\$67,200
Total Revenues	\$0	\$0	\$69,400	\$69,400	\$0	\$0	\$67,200	\$67,200
EXPENSES								
Personnel Services								
Other	\$0	\$0	\$69,400	\$69,400	\$0	\$0	\$67,200	\$67,200
Fringe Benefits	0	0	0	0	0	0	0	0
Total Personnel Services	0	0	69,400	69,400	0	0	67,200	67,200
Operating Expenses	0	0	0	0	0	0	0	0
Total	\$0	\$0	\$69,400	\$69,400	\$0	\$0	\$67,200	\$67,200

UK Research Foundation

	2011-12 Revised Budget				2012-13 Original Proposed Budget			
	General Funds	Auxiliary Funds	Restricted Funds	Total	General Funds	Auxiliary Funds	Restricted Funds	Total
REVENUES								
Endowment and Investment	\$0	\$0	\$155,800	\$155,800	\$0	\$0	\$176,200	\$176,200
Gifts, Grants, and Contracts	1,163,000	0	247,006,600	248,169,600	1,918,900	0	249,065,500	250,984,400
Recoveries of Facilities and Administrative Costs	43,000,000	0	0	43,000,000	45,000,000	0	0	45,000,000
Sales and Services	1,320,000	0	0	1,320,000	1,820,000	0	0	1,820,000
Total Revenues	\$45,483,000	\$0	\$247,162,400	\$292,645,400	\$48,738,900	\$0	\$249,241,700	\$297,980,600
Appropriated Fund Balances	6,000,000	0	544,000	6,544,000	6,010,700	0	621,100	6,631,800
Transfers	(23,555,400)	0	(500,000)	(24,055,400)	(24,888,400)	0	(500,000)	(25,388,400)
Total Current Funds Revenues, Appropriated Fund Balances and Transfers	\$27,927,600	\$0	\$247,206,400	\$275,134,000	\$29,861,200	\$0	\$249,362,800	\$279,224,000
EXPENSES								
Personnel Services								
Faculty	\$0	\$0	\$26,899,800	\$26,899,800	\$0	\$0	\$27,040,300	\$27,040,300
Staff	0	0	44,101,500	44,101,500	0	0	44,331,900	44,331,900
Other	0	0	18,086,700	18,086,700	0	0	18,181,100	18,181,100
Fringe Benefits	0	0	22,706,400	22,706,400	0	0	22,824,900	22,824,900
Total Personnel Services	0	0	111,794,400	111,794,400	0	0	112,378,200	112,378,200
Operating Expenses	27,902,600	0	119,319,600	147,222,200	29,836,200	0	120,747,900	150,584,100
Capital Outlay	25,000	0	16,092,400	16,117,400	25,000	0	16,236,700	16,261,700
Total	\$27,927,600	\$0	\$247,206,400	\$275,134,000	\$29,861,200	\$0	\$249,362,800	\$279,224,000

Tuition and Mandatory Fees

Effective Fall 2012

	<u>Per Semester Full-Time Rate</u>		<u>Part-Time and Intersessions Per Credit Hour Rate</u>	
	<u>2011-12</u>	<u>2012-13</u>	<u>2011-12</u>	<u>2012-13</u>
Undergraduate				
Lower Division				
Resident	\$4,564.00	\$4,838.00	\$365.00	\$389.00
Non-Resident	\$9,370.00	\$9,932.00	\$766.00	\$813.00
Upper Division				
Resident	\$4,696.00	\$4,978.00	\$376.00	\$400.00
Non-Resident	\$9,495.00	\$10,065.00	\$776.00	\$824.00
Graduate				
Resident	\$4,933.00	\$5,229.00	\$519.00	\$552.00
Non-Resident	\$10,163.00	\$10,773.00	\$1,100.00	\$1,168.00
Master in Business Administration				
Evening and Part-time Students				
Resident	\$5,702.00	\$6,044.00	\$605.00	\$642.00
Non-Resident	\$12,129.00	\$12,857.00	\$1,319.00	\$1,399.00
Master of Arts in Diplomacy and International Commerce				
Resident	\$5,172.00	\$5,482.00	\$546.00	\$580.00
Non-Resident	\$10,398.00	\$11,022.00	\$1,127.00	\$1,195.00
Master of Science in Physician Assistant Studies				
Resident	\$5,314.00	\$5,633.00	\$562.00	\$597.00
Non-Resident	\$10,540.00	\$11,172.00	\$1,143.00	\$1,212.00

Tuition and Mandatory Fees

Effective Fall 2012

	<u>Per Semester Full-Time Rate</u>		<u>Part-Time and Intersessions Per Credit Hour Rate</u>	
	<u>2011-12</u>	<u>2012-13</u>	<u>2011-12</u>	<u>2012-13</u>
Master of Science in Radiological Medical Physics				
Master of Science in Health Physics				
(College of Health Sciences, Division of Radiation Sciences)				
Resident	\$5,742.00	\$6,086.00	\$609.00	\$647.00
Non-Resident	\$10,937.00	\$11,593.00	\$1,187.00	\$1,259.00
Law				
Resident	\$9,153.00	\$9,702.00	\$891.00	\$947.00
Non-Resident	\$15,858.00	\$16,809.00	\$1,562.00	\$1,658.00
Pharm. D.				
Resident	\$11,118.00	\$11,466.00	\$911.00	\$941.00
Non-Resident	\$20,228.00	\$20,850.00	\$1,670.00	\$1,723.00
Professional Doctorate				
(Includes Nursing, Public Health, and Transitional Part-Time Physical Therapy)				
Resident	\$6,431.00	\$6,817.00	\$686.00	\$728.00
Non-Resident	\$14,036.00	\$14,878.00	\$1,531.00	\$1,624.00

Tuition and Mandatory Fees

Effective Fall 2012

Annual Full-Time Rate

2011-12 2012-13

Dentistry

Resident	\$26,857.00	\$28,458.00
Non-Resident	\$54,807.00	\$58,085.00

- A half-time tuition rate of \$14,850 for resident students and \$29,663 for non-resident students is established for those dental students who have been approved by the Dean of the College of Dentistry to take a reduced curriculum load.

Master of Business Administration (MBA)

Full-Time Students in the "Day" Program

Resident	\$10,543.00	\$11,165.00
Non-Resident	\$20,989.00	\$22,237.00

Doctor of Physical Therapy

Resident	\$16,016.00	\$16,966.00
Non-Resident	\$35,022.00	\$37,112.00

Tuition and Mandatory Fees

Annual Full-Time Rate

2011-12 2012-13

Medicine

Students - Entering Fall 2008		
Resident	\$26,344.00	\$26,344.00
Non-Resident	\$49,219.00	\$49,219.00
Students - Entering Fall 2009		
Resident	\$29,233.00	\$29,233.00
Non-Resident	\$53,639.00	\$53,639.00
Students - Entering Fall 2010		
Resident	\$30,110.00	\$39,110.00
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
Non-Resident		\$60,334.00

- As a pilot program, beginning in Fall 2007, the College of Medicine tuition and mandatory fee rates are "locked in" for each entering class. The rates will not change while students are enrolled in the program.
- A half-time tuition and fee rate of \$17,065 for resident students and \$30,787.50 for non-resident students is established for those medical students who have been approved by the College of Medicine Student Progress and Promotion Committee to take a reduced curriculum load.

Notes:

- The full-time rate is charged to undergraduate and Pharmacy 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 enrolled for zero or two credit hours) will be assessed on a per-credit hour basis.
- Rates include mandatory student fees. Students taking all of their 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 2012-13 rates for the Master of Business Administration 'Day' Program are effective June 1, 2012.

Housing Rates

Effective Fall 2012

Per Semester Fall and Spring Rates

	<u>2011-12</u>	<u>2012-13</u>
Traditional Residence Halls		
Housing	\$2,255.00	\$2,255.00
Greek Housing	\$2,322.50	\$2,392.00
Premium Residence Halls		
Suites - Double	\$3,015.00	\$3,196.00
Suites - Single	\$4,460.00	\$4,728.00
Additional Housing Fee		
Smith, Roselle, Kirwan Tower and Kirwan II	\$67.00	\$67.00

Note: Smith, Roselle and Kirwan Tower are nine month halls and are open during all stated academic recesses of the University (August 17, 2012 to May 5, 2013) to accommodate students who require housing during recesses. Kirwan II is charged a living-learning community fee.

Housing Rates

Per Day Rates (Effective Fall 2012)

	<u>2011-12</u>	<u>2012-13</u>
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Other Halls Open during Academic Recess	\$7.50	\$7.50
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Note: The per-diem rate is established for occupancy of halls that are not normally open during stated academic recesses of the University (Thanksgiving, Holiday, and Spring Break). Students must secure special permission to remain in housing during these periods.

Per Month Rates (Effective July 1, 2012)

	<u>2011-12</u>	<u>2012-13</u>
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Apartment Housing

Greg Page Stadium View Family Apartments Two Bedroom	\$630.00	\$630.00
Cooperstown - Shawneetown Efficiency	\$490.00	\$490.00
One Bedroom	\$585.00	\$585.00
Two Bedroom	\$630.00	\$630.00
Commonwealth Village Efficiency	\$490.00	\$490.00
One Bedroom	\$585.00	\$585.00
Linden Walk/Rose Lane Efficiency	\$490.00	\$490.00
German House Single Room	\$575.00	\$575.00
One Bedroom	\$660.00	\$660.00

Housing Rates

Effective Summer 2013

2011-12

2012-13

Summer School Housing

Eight-Week Session

Single Occupancy

\$1,495.00

\$1,495.00

Double Occupancy

\$1,210.00

\$1,210.00

Four-Week Session

Single Occupancy

\$745.00

\$745.00

Double Occupancy

\$600.00

\$600.00

Six-Week Session

Single Occupancy

\$1,115.00

\$1,115.00

Double Occupancy

\$905.00

\$905.00

Conference and Guest Rates (per day)

Single Room

\$46.00

\$46.00

Double Room

\$28.00

\$28.00

Pre-college age with linen

\$21.00

\$21.00

Pre-college age without linen

\$17.00

\$17.00

Dining Rates

Effective Fall 2012

	<u>2011-12 Per Semester</u>			<u>2012-13 Per Semester</u>		
	<u>Avg. Meals Per Week</u>	<u>Flex Dollars</u>	<u>Cost</u>	<u>Avg. Meals Per Week</u>	<u>Flex Dollars</u>	<u>Cost</u>
Minimum Plan:	5	\$300	\$1,121	5	\$300	\$1,166
Optional Plans:	BLOCK	\$300	\$1,464	BLOCK	\$300	\$1,523
	10	\$300	\$1,659	10	\$300	\$1,725
	14	\$300	\$2,158	14	\$300	\$2,244
	21	\$300	\$2,732	21	\$300	\$2,841

Note: Dining Services will offer five dining plans during 2012-13. All students living in residence halls are required to purchase the Minimum Plan. Four plans provide five to 21 meals per week. A block plan offers 130 meals which can be used any time during the semester. Weekly and block plan meals are provided at Commons Market and Blazer Café (“unlimited choices” buffets) and at K-Lair, Ovid’s Café, and Bluegrass Cafe (combo meals). Each dining plan also includes ‘Flex Dollars’. Flex Dollars can be used at any of Dining Services’ 22 locations to purchase a’ la carte items. Flex Dollars may be carried over from the Fall to Spring semester.

Athletic Event Ticket Prices

	<u>Student Cost</u>	
	<u>2011-12</u>	<u>2012-13</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	No charge	No charge
Volleyball	Free with ID	Free with ID
Women's Basketball	Free with ID	Free with ID
Women's Soccer	Free with ID	Free with ID
Women's Tennis	No charge	No charge

Parking Permits

<u>PERMIT TYPE</u>	2011-12				2012-13			
	<u>Per Week</u>	<u>Per Month</u>	<u>Per Semester</u>	<u>Per Year</u>	<u>Per Week</u>	<u>Per Month</u>	<u>Per Semester</u>	<u>Per Year</u>
Academic - E		\$31.00	\$124.00	\$279.00		\$31.00	\$124.00	\$279.00
Commuter - C		\$31.00	\$124.00	\$248.00		\$31.00	\$124.00	\$248.00
Residential - R		\$31.00	\$124.00	\$248.00		\$31.00	\$124.00	\$248.00
Stadium - K		\$31.00	\$124.00	\$248.00		\$31.00	\$124.00	\$248.00
Disabled (campus)		\$31.00	\$124.00	\$248.00		\$31.00	\$124.00	\$248.00
Disabled (BCTC)		\$31.00	\$124.00	\$248.00		\$31.00	\$124.00	\$248.00
Evening		\$15.00	\$60.00	\$120.00		\$15.00	\$60.00	\$120.00
Motorcycle		\$8.00	\$32.00	\$72.00		\$8.00	\$32.00	\$72.00
Donovan Scholar		\$31.00	\$124.00	\$248.00		\$31.00	\$124.00	\$248.00
Restricted		\$7.00	\$28.00	\$56.00		\$7.00	\$28.00	\$56.00
Summer	\$7.00				\$7.00			

2012-13 Fines

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

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
EVPHA				
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	\$10.00
PROVOST				
Agriculture				
Agricultural Biotechnology	ABT 120	Per Course	n/a	\$50.00
	ABT 495	Per Course	\$100.00	\$100.00
Agriculture Economics	AEC 321	Per Course	n/a	\$35.00
Animal and Food Sciences	ASC 101	Per Course	\$50.00	\$50.00
	ASC 102	Per Course	\$50.00	\$50.00
	ASC 310	Per Course	\$50.00	\$50.00
	ASC 320	Per Course	\$25.00	\$25.00
	ASC 362	Per Course	n/a	\$40.00
	ASC 364	Per Course	\$25.00	\$25.00
	ASC 382	Per Course	\$50.00	\$50.00
	ASC 404G	Per Course	\$50.00	\$50.00
	ASC 406	Per Course	\$25.00	\$25.00
	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	n/a	\$50.00
	EQM 105	Per Course	\$100.00	\$100.00
	EQM 399	Per Course	\$40.00	\$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	\$50.00
	FSC 638	Per Course	\$50.00	\$50.00
Biosystems and Agricultural Engineering	AEN 252	Per Course	\$50.00	\$50.00
Forestry	Forestry Camp	Per Student	\$960.00	\$1,280.00
	FOR 230	Per Course	\$50.00	\$50.00
	FOR 219	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	n/a	\$10.00
	FOR 356	Per Course	n/a	\$800.00
	FOR 357	Per Course	n/a	\$100.00
	FOR 358	Per Course	n/a	\$720.00
	FOR 359	Per Course	n/a	\$290.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Agriculture (cont.)				
Forestry (cont.)				
	FOR 370	Per Course	\$50.00	\$50.00
	FOR 460	Per Course	\$50.00	\$50.00
	FOR 480	Per Course	\$50.00	\$50.00
School of HES/Merchandising Apparel and Textiles	MAT 120	Per Course	\$25.00	\$25.00
	MAT 515	Per Course	\$25.00	\$25.00
School of HES/Nutrition and Food Science	HMT 308	Per Course	\$40.00	\$40.00
	NFS 302	Per Course	n/a	\$50.00
	NFS 304	Per Course	\$50.00	\$50.00
	NFS 342	Per Course	\$50.00	\$50.00
	NFS 360	Per Course	n/a	\$25.00
	NFS 800 - Internship Administrative Fee	Per Course	\$20.00	\$20.00
	NFS 800 - Internship Application Fee	Per Course	\$40.00	\$40.00
	NFS 808 - Internship Administrative Fee	Per Course	\$20.00	\$20.00
	NFS 808 - Internship Application Fee	Per Course	\$40.00	\$40.00
	NFS 810 - Internship Administrative Fee	Per Course	\$20.00	\$20.00
	NFS 810 - Internship Application Fee	Per Course	n/a	\$40.00
	NFS 812 - Internship Administrative Fee	Per Course	\$20.00	\$20.00
	NFS 812 - Internship Application Fee	Per Course	\$40.00	\$40.00
	NFS 814 - Internship Administrative Fee	Per Course	\$20.00	\$20.00
	NFS 814 - Internship Application Fee	Per Course	\$40.00	\$40.00
	NFS 816 - Internship Administrative Fee	Per Course	\$20.00	\$20.00
	NFS 816 - Internship Application Fee	Per Course	\$40.00	\$40.00
Natural Resource Conservation and Management	NRE 301	Per Course	\$50.00	\$50.00
	NRE 320	Per Course	n/a	\$500.00
	NRE 471	Per Course	\$50.00	\$50.00
	NRE/BIO 420G	Per Course	\$50.00	\$50.00
Horticulture	PLS 240	Per Course	\$100.00	\$100.00
	PLS 386	Per Course	\$25.00	\$25.00
	SAG 490	Per Course	n/a	\$50.00
Plant Pathology	PPA 400G	Per Course	\$50.00	\$50.00
Landscape Architecture	LA 821	Per Course	n/a	\$75.00
	LA 822	Per Course	n/a	\$75.00
	LA 833	Per Course	n/a	\$75.00
	LA 834	Per Course	n/a	\$75.00
	LA 841	Per Course	n/a	\$75.00
	LA 842	Per Course	n/a	\$75.00
	LA 973	Per Course	n/a	\$75.00
	LA 975	Per Course	n/a	\$75.00
Plant and Soil Sciences	PLS 104	Per Course	n/a	\$10.00
	PLS 366	Per Course	\$75.00	\$75.00
	PLS/NRE 455G	Per Course	\$25.00	\$25.00
	PLS/NRE 456G	Per Course	\$25.00	\$25.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Arts and Sciences				
Anthropology	Summer Field School	Per Course	\$75.00	\$75.00
	ANT 230	Per Course	\$25.00	\$25.00
	ANT 541	Per Course	\$25.00	\$25.00
Biology	BIO 111	Per Course	\$115.00	\$120.00
	BIO 151	Per Course	\$115.00	\$120.00
	BIO 153	Per Course	\$115.00	\$120.00
	BIO 155	Per Course	\$115.00	\$120.00
	BIO 209	Per Course	\$115.00	\$120.00
	BIO 303	Per Course	\$25.00	\$25.00
	BIO 304	Per Course	\$115.00	\$120.00
	BIO 315	Per Course	\$115.00	\$119.00
	BIO 325	Per Course	\$115.00	\$119.00
	BIO 340	Per Course	\$115.00	\$116.00
	BIO 350	Per Course	\$115.00	\$120.00
	BIO 351	Per Course	\$115.00	\$116.00
	BIO 361	Per Course	\$115.00	\$116.00
	BIO 395	Per Course	n/a	\$20.00
	BIO 430G	Per Course	\$115.00	\$116.00
	BIO 452G	Per Course	\$115.00	\$116.00
	BIO 510	Per Course	\$115.00	\$116.00
	BIO 542	Per Course	\$115.00	\$116.00
	BIO 551	Per Course	\$115.00	\$116.00
	BIO 555	Per Course	\$115.00	\$116.00
	BIO 556	Per Course	\$115.00	\$116.00
	BIO 559	Per Course	\$115.00	\$116.00
	BIO 575	Per Course	\$115.00	\$116.00
	BIO/INF 520	Per Course	\$115.00	\$116.00
Chemistry	CHE 101	Per Course	n/a	\$11.00
	CHE 105	Per Course	n/a	\$11.00
	CHE 107	Per Course	n/a	\$11.00
	CHE 111	Per Course	\$115.00	\$120.00
	CHE 113	Per Course	\$115.00	\$120.00
	CHE 226	Per Course	\$115.00	\$120.00
	CHE 230	Per Course	n/a	\$11.00
	CHE 231	Per Course	\$115.00	\$115.00
	CHE 232	Per Course	n/a	\$11.00
	CHE 233	Per Course	\$115.00	\$115.00
	CHE 395	Per Credit Hour	\$20.00	\$20.00
	CHE 412G	Per Course	\$115.00	\$120.00
	CHE 441G	Per Course	\$115.00	\$120.00
	CHE 522	Per Course	\$115.00	\$120.00
	CHE 533	Per Course	\$115.00	\$120.00
	CHE 554	Per Course	\$115.00	\$120.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Arts and Sciences (cont.)				
English	WRD 110	Per Course	\$15.00	\$15.00
	WRD 111	Per Course	\$15.00	\$15.00
Geography	GEO 109	Per Course	n/a	\$10.00
	GEO 222	Per Course	n/a	\$10.00
	GEO 309	Per Course	\$40.00	\$40.00
	GEO 310	Per Course	\$40.00	\$40.00
	GEO 331	Per Course	n/a	\$10.00
	GEO 351	Per Course	\$40.00	\$40.00
	GEO 406G	Per Course	\$40.00	\$40.00
	GEO 409G	Per Course	\$40.00	\$40.00
	GEO 419	Per Course	n/a	\$10.00
	GEO 451G	Per Course	n/a	\$10.00
	GEO 490G	Per Course	n/a	\$10.00
	GEO 506	Per Course	\$50.00	\$50.00
	GEO 509	Per Course	n/a	\$10.00
	GEO 530	Per Course	n/a	\$10.00
	GEO 706	Per Course	\$40.00	\$40.00
	Earth and Environmental Sciences	GLY 110	Per Course	\$20.00
GLY 115		Per Course	\$80.00	\$80.00
GLY 120		Per Course	\$20.00	\$22.00
GLY 130		Per Course	n/a	\$22.00
GLY 150		Per Course	\$20.00	\$22.00
GLY 151		Per Course	\$20.00	\$22.00
GLY 155		Per Course	\$20.00	\$22.00
GLY 160		Per Course	\$80.00	\$80.00
GLY 170		Per Course	n/a	\$22.00
GLY 185		Per Course	\$20.00	\$22.00
GLY 210		Per Course	n/a	\$22.00
GLY 220		Per Course	\$80.00	\$80.00
GLY 223		Per Course	n/a	\$22.00
GLY 230		Per Course	\$80.00	\$80.00
GLY 235		Per Course	\$80.00	\$80.00
GLY 295		Per Course	n/a	\$22.00
GLY 310		Per Course	n/a	\$22.00
GLY 341		Per Course	\$80.00	\$80.00
GLY 350		Per Course	\$80.00	\$80.00
GLY 360		Per Course	\$80.00	\$80.00
GLY 385	Per Course	\$80.00	\$80.00	
GLY 395	Per Course	n/a	\$20.00	
GLY 401G	Per Course	\$80.00	\$80.00	
GLY 420G	Per Course	\$80.00	\$80.00	
GLY 450G	Per Course	\$80.00	\$80.00	
GLY 461	Per Course	\$80.00	\$80.00	

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13	
Arts and Sciences (cont.)					
Earth and Environmental Sciences (cont.)					
	GLY 480	Per Course	\$80.00	\$80.00	
	GLY 490	Per Course	n/a	\$30.00	
	GLY 511	Per Course	n/a	\$30.00	
	GLY 530	Per Course	\$80.00	\$80.00	
	GLY 550	Per Course	n/a	\$30.00	
	GLY 555	Per Course	\$80.00	\$80.00	
	GLY 560	Per Course	\$80.00	\$80.00	
	GLY 579	Per Course	n/a	\$30.00	
	GLY 585	Per Course	\$80.00	\$80.00	
	GLY 610	Per Course	n/a	\$30.00	
	GLY 620	Per Course	n/a	\$30.00	
	GLY 624	Per Course	n/a	\$30.00	
	GLY 626	Per Course	\$80.00	\$80.00	
	GLY 645	Per Course	n/a	\$30.00	
	GLY 652	Per Course	n/a	\$30.00	
	GLY 741	Per Course	n/a	\$30.00	
	GLY 782	Per Course	n/a	\$30.00	
	GLY 790	Per Course	n/a	\$30.00	
Physics	AST 191	Per Course	\$57.00	\$47.00	
	AST 192	Per Course	\$57.00	\$47.00	
	AST 310	Per Course	\$20.00	\$20.00	
	PHY 160	Per Course	\$115.00	\$116.00	
	PHY 210	Per Course	\$95.00	\$97.00	
	PHY 211	Per Course	\$115.00	\$120.00	
	PHY 212	Per Course	\$95.00	\$97.00	
	PHY 213	Per Course	\$115.00	\$120.00	
	PHY 241	Per Course	\$115.00	\$120.00	
	PHY 242	Per Course	\$115.00	\$116.00	
	PHY 402	Per Course	\$95.00	\$97.00	
	PHY 435	Per Course	n/a	\$97.00	
	PHY 535	Per Course	\$95.00	\$97.00	
Psychology	PSY 456	Per Course	\$60.00	\$60.00	
	PSY 552	Per Course	\$30.00	\$30.00	
Sociology	SOC 303	Per Course	\$15.00	\$20.00	
Statistics	STA 200	Per Course	\$15.00	\$15.00	
	STA 210	Per Course	\$15.00	\$10.00	
	STA 291	Per Course	\$15.00	\$10.00	
	STA 570	Per Course	\$15.00	\$15.00	
Business and Economics					
Business and Economics	Graduate students pursuing a 'Day' Master in Business Administration will be charged a per semester program fee; In-state		Per Semester	\$4,000.00	\$4,406.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Business and Economics (cont.)				
Business and Economics (cont.)				
	Graduate students pursuing a 'Day' Master in Business Administration will be charged a per semester program fee; Out-of-State	Per Semester	\$4,500.00	\$4,957.00
	Graduate Students pursuing an evening or part-time MBA will be charged a per semester program fee; In-state	Per Semester	\$1,000.00	\$1,102.00
	Graduate Students pursuing an evening or part-time MBA will be charged a per semester program fee; Out-of-State	Per Semester	\$1,467.00	\$1,616.00
	Graduate students enrolled in the Master of Science in Accounting program will be charged an additional program fee per semester (Fall, Spring and summer) Billed only in Fall/Spring	Per Semester	\$900.00	\$826.00
	Graduate students enrolled in the Master of Science in Accounting program will be charged a program fee for the Summer Session.	Per Semester	\$300.00	
	Microsoft Office Certification	Per Course	\$85.00	\$85.00
Accounting	ACC 201	Per Credit Hour	\$27.00	\$29.75
	ACC 202	Per Credit Hour	\$27.00	\$29.75
	ACC 211	Per Credit Hour	\$27.00	\$29.75
	ACC 300	Per Credit Hour	\$27.00	\$29.75
	ACC 301	Per Credit Hour	\$27.00	\$29.75
	ACC 302	Per Credit Hour	\$27.00	\$29.75
	ACC 324	Per Credit Hour	\$27.00	\$29.75
	ACC 395	Per Credit Hour	\$27.00	\$29.75
	ACC 399	Per Credit Hour	\$27.00	\$29.75
	ACC 403	Per Credit Hour	\$27.00	\$29.75
	ACC 407	Per Credit Hour	\$27.00	\$29.75
	ACC 410	Per Credit Hour	\$27.00	\$29.75
	ACC 418	Per Credit Hour	\$27.00	\$29.75
	ACC 490	Per Credit Hour	\$27.00	\$29.75
	ACC 507	Per Credit Hour	\$27.00	\$29.75
	ACC 508	Per Credit Hour	\$27.00	\$29.75
	ACC 516	Per Credit Hour	\$27.00	\$29.75
Analytics	AN300	Per Credit Hour	\$27.00	\$29.75
	AN303	Per Credit Hour	\$27.00	\$29.75
	AN306	Per Credit Hour	\$27.00	\$29.75
	AN320	Per Credit Hour	\$27.00	\$29.75
	AN322	Per Credit Hour	\$27.00	\$29.75
	AN324	Per Credit Hour	\$27.00	\$29.75
	AN390	Per Credit Hour	\$27.00	\$29.75
	AN395	Per Credit Hour	\$27.00	\$29.75
	AN403G	Per Credit Hour	\$27.00	\$29.75
	AN406G	Per Credit Hour	\$27.00	\$29.75
	AN420G	Per Credit Hour	\$27.00	\$29.75
	AN440G	Per Credit Hour	\$27.00	\$29.75
	AN450G	Per Credit Hour	\$27.00	\$29.75

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Business and Economics (cont.)				
Economics	ECO 202	Per Credit Hour	\$27.00	\$29.75
	ECO 327	Per Credit Hour	\$27.00	\$29.75
	ECO 391	Per Credit Hour	\$27.00	\$29.75
	ECO 395	Per Credit Hour	\$27.00	\$29.75
	ECO 395-001	Per Credit Hour	\$27.00	\$29.75
	ECO 395-006	Per Credit Hour	\$27.00	\$29.75
	ECO 401	Per Credit Hour	\$27.00	\$29.75
	ECO 402	Per Credit Hour	\$27.00	\$29.75
	ECO 410	Per Credit Hour	\$27.00	\$29.75
	ECO 411	Per Credit Hour	\$27.00	\$29.75
	ECO 412	Per Credit Hour	\$27.00	\$29.75
	ECO 450G	Per Credit Hour	\$27.00	\$29.75
	ECO 461	Per Credit Hour	\$27.00	\$29.75
	ECO 465G	Per Credit Hour	\$27.00	\$29.75
	ECO 467	Per Credit Hour	\$27.00	\$29.75
	ECO 471	Per Credit Hour	\$27.00	\$29.75
	ECO 472	Per Credit Hour	\$27.00	\$29.75
	ECO 473G	Per Credit Hour	\$27.00	\$29.75
	ECO 477	Per Credit Hour	\$27.00	\$29.75
	ECO 479	Per Credit Hour	\$27.00	\$29.75
	ECO 491G	Per Credit Hour	\$27.00	\$29.75
	ECO 499	Per Credit Hour	\$27.00	\$29.75
	ECO 590	Per Credit Hour	\$27.00	\$29.75
Finance	FIN 300	Per Credit Hour	\$27.00	\$29.75
	FIN 350	Per Credit Hour	\$27.00	\$29.75
	FIN 360	Per Credit Hour	\$27.00	\$29.75
	FIN 395	Per Credit Hour	\$27.00	\$29.75
	FIN 405	Per Credit Hour	\$27.00	\$29.75
	FIN 410	Per Credit Hour	\$27.00	\$29.75
	FIN 423	Per Credit Hour	\$27.00	\$29.75
	FIN 430	Per Credit Hour	\$27.00	\$29.75
	FIN 432	Per Credit Hour	\$27.00	\$29.75
	FIN 452	Per Credit Hour	\$27.00	\$29.75
	FIN 464	Per Credit Hour	\$27.00	\$29.75
	FIN 465	Per Credit Hour	\$27.00	\$29.75
	FIN 470	Per Credit Hour	\$27.00	\$29.75
	FIN 480	Per Credit Hour	\$27.00	\$29.75
	FIN 485	Per Credit Hour	\$27.00	\$29.75
	FIN 490	Per Credit Hour	\$27.00	\$29.75
Management	B&E 102	Per Credit Hour	\$27.00	\$29.75
	B&E 103	Per Credit Hour	\$27.00	\$29.75
	B&E 104	Per Credit Hour	\$27.00	\$29.75
	B&E 105	Per Credit Hour	\$27.00	\$29.75

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Business and Economics (cont.)				
Management (cont.)				
	B&E 120	Per Credit Hour	\$27.00	\$29.75
	B&E 122	Per Credit Hour	\$27.00	\$29.75
	B&E 221	Per Credit Hour	\$27.00	\$29.75
	B&E 222	Per Credit Hour	\$27.00	\$29.75
	B&E 223	Per Credit Hour	\$27.00	\$29.75
	B&E 240	Per Credit Hour	\$27.00	\$29.75
	B&E 300	Per Credit Hour	\$27.00	\$29.75
	B&E 327	Per Credit Hour	\$27.00	\$29.75
	MGT 301	Per Credit Hour	\$27.00	\$29.75
	MGT 309	Per Credit Hour	\$27.00	\$29.75
	MGT 320	Per Credit Hour	\$27.00	\$29.75
	MGT 340	Per Credit Hour	\$27.00	\$29.75
	MGT 341	Per Credit Hour	\$27.00	\$29.75
	MGT 390	Per Credit Hour	\$27.00	\$29.75
	MGT 395	Per Credit Hour	\$27.00	\$29.75
	MGT 410	Per Credit Hour	\$27.00	\$29.75
	MGT 430	Per Credit Hour	\$27.00	\$29.75
	MGT450	Per Credit Hour	\$27.00	\$29.75
	MGT 491	Per Credit Hour	\$27.00	\$29.75
	MGT 492	Per Credit Hour	\$27.00	\$29.75
	MGT 499	Per Credit Hour	\$27.00	\$29.75
Marketing	MKT 300	Per Credit Hour	\$27.00	\$29.75
	MKT 310	Per Credit Hour	\$27.00	\$29.75
	MKT 320	Per Credit Hour	\$27.00	\$29.75
	MKT 330	Per Credit Hour	\$27.00	\$29.75
	MKT 340	Per Credit Hour	\$27.00	\$29.75
	MKT 390	Per Credit Hour	\$27.00	\$29.75
	MKT 390 - 3	Per Credit Hour	\$27.00	\$29.75
	MKT 395	Per Credit Hour	\$27.00	\$29.75
	MKT 410	Per Credit Hour	\$27.00	\$29.75
	MKT 430	Per Credit Hour	\$27.00	\$29.75
	MKT 435	Per Credit Hour	\$27.00	\$29.75
	MKT 445	Per Credit Hour	\$27.00	\$29.75
	MKT 450	Per Credit Hour	\$27.00	\$29.75
Communication and Information				
Department of Communications	COM 199	Per Course	\$10.00	\$6.65
	COM 249	Per Course	n/a	\$6.65
	COM 252	Per Course	\$10.00	\$6.65
	COM 281	Per Course	n/a	\$6.65
	COM 287	Per Course	\$10.00	\$6.65
	COM 311	Per Course	n/a	\$6.65
	COM 312	Per Course	n/a	\$6.65

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Communication and Information (cont.)				
Department of Communications (cont.)				
	COM 313	Per Course	n/a	\$6.65
	COM 314	Per Course	n/a	\$6.65
	COM 315	Per Course	n/a	\$6.65
	COM 325	Per Course	n/a	\$6.65
	COM 351	Per Course	n/a	\$6.65
	COM 365	Per Course	n/a	\$6.65
School of Journalism				
	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
	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 304	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

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Communication and Information (cont.)				
School of Journalism (cont.)				
	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 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
	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 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
Instructional Communication				
	CIS 110	Per Course	\$15.00	\$15.25
	CIS 111	Per Course	\$15.00	\$15.25
	CIS 112	Per Course	\$15.00	\$15.25
	CIS 191	Per Course	\$15.00	\$15.25
	CIS 300	Per Course	\$15.00	\$15.25

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Communication and Information (cont.)				
Instructional Communication (cont.)				
	CIS 391	Per Course	\$15.00	\$15.25
	CIS 590	Per Course	\$15.00	\$15.25
Dentistry				
Dentistry	Application Fee	Per Student	\$75.00	\$75.00
	Instrument Kit; First Year	Per Student	\$5,704.30	\$6,841.26
	Instrument Kit; Second Year	Per Student	\$6,583.66	\$7,974.77
	Instrument Kit; Third Year	Per Student	\$466.60	\$491.60
	Instrument Kit; Fourth Year	Per Student	\$1.56	\$1.60
	Sterilization fee - per year	Per Student	\$1,273.00	\$1,311.50
	Clinic management fee - per student (beginning in second year)	Per Student	\$52.00	\$54.00
	Student CPR fee - per year (required biannually)	Per Student	\$45.00	\$45.00
	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
	Dental Burs - fee + market adjustment if necessary	Per Student	varies	varies
	Gold - approximately per dwt (price changes daily)	Per Student	varies	varies
	Replacement fee for lost pager	Per Student	\$40.00	\$40.00
	Post-Doctoral application packet	Per Student	\$25.00	\$25.00
	Scrubs	Per Student	\$15.00	\$15.00
	ANA 534	Per Student	n/a	\$35.00
	CDE 824	Per Student	\$50.00	\$55.00
	CDS 815	Per Student	\$35.00	\$35.00
	CDS 821	Per Student	\$35.00	\$35.00
	CDS 824	Per Student	\$35.00	\$35.00
	CDS 831	Per Student	\$35.00	\$35.00
	CDS 833	Per Student	\$50.00	\$55.00
	CDS 835	Per Student	\$35.00	\$35.00
	END 820	Per Student	\$35.00	\$35.00
	END 822	Per Student	\$35.00	\$35.00
	ORT 822	Per Student	\$35.00	\$35.00
	ORT 830	Per Student	\$35.00	\$35.00
	PDO 822	Per Student	\$35.00	\$35.00
	PER 810	Per Student	\$35.00	\$35.00
	PER 820	Per Student	\$35.00	\$35.00
	PRO 822	Per Student	\$35.00	\$35.00
	PRO 824	Per Student	\$35.00	\$35.00
	PRO 834	Per Student	\$35.00	\$35.00
	RSD 812	Per Student	\$35.00	\$35.00
	RSD 814	Per Student	\$35.00	\$35.00
	RSD 818	Per Student	\$35.00	\$35.00
	RSD 822	Per Student	\$35.00	\$35.00
	RSD 824	Per Student	\$35.00	\$35.00
	RSD 826	Per Student	\$35.00	\$35.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Dentistry (cont.)				
	RSD 835	Per Student	\$35.00	\$35.00
	RSD 840	Per Student	\$35.00	\$35.00
Design				
Design	Program Fee: graduate/undergraduate and pre-majors in Architecture, Interior Design, and Historic Preservation programs	Per Semester	\$200.00	\$219.00
	Study Abroad Program	Per Course	n/a	
	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	n/a	\$1,500.00
	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
Education				
Education	Application for Student Teaching	Per Course	\$30.00	\$30.00
	Application for Teaching Certification	Per Course	\$30.00	\$30.00
	Application to Teacher Education Program/MIC Students	Per Course	\$30.00	\$30.00
	Application to Teacher Education Program/Other TEP Students	Per Course	\$30.00	\$30.00
	Psychological assessment lab fee	Per Course	\$15.00	\$15.00
	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

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Education (cont.)				
Education (cont.)				
	EPE 621	Per Course	\$30.00	\$30.00
	KHP 105	Per Course	n/a	\$350.00
	KHP 120	Per Course	\$10.00	\$10.00
	KHP 121	Per Course	\$10.00	\$10.00
	KHP 190	Per Course	n/a	\$35.00
	KHP 420	Per Course	n/a	\$8.00
	KHP 450	Per Course	n/a	\$8.00
	KHP 600	Per Course	n/a	\$10.00
	KHP 620	Per Course	n/a	\$10.00
	RC 620	Per Course	\$4.00	\$4.00
	RC 710	Per Course	\$4.00	\$4.00
	RC 720	Per Course	\$4.00	\$4.00
	SEM 328	Per Course	n/a	\$30.00
	SEM 337	Per Course	n/a	\$30.00
	SEM 345	Per Course	n/a	\$30.00
	SEM 348	Per Course	n/a	\$30.00
	SEM 613	Per Course	n/a	\$30.00
	SEM 631	Per Course	n/a	\$30.00
	SEM 634	Per Course	n/a	\$30.00
	SEM 670	Per Course	n/a	\$30.00
	SEM 674	Per Course	n/a	\$30.00
	SEM 704	Per Course	n/a	\$30.00
	SEM 708	Per Course	n/a	\$30.00
Engineering				
Biomedical Engineering	BME 481G	Per Credit Hour	\$52.00	\$53.00
	BME 501	Per Credit Hour	\$52.00	\$53.00
	BME 530	Per Credit Hour	\$52.00	\$53.00
	BME 579	Per Credit Hour	\$52.00	\$53.00
	BME 599	Per Credit Hour	\$52.00	\$53.00
	BME 605	Per Credit Hour	\$52.00	\$53.00
	BME 610	Per Credit Hour	\$52.00	\$53.00
	BME 615	Per Credit Hour	\$52.00	\$53.00
	BME 642	Per Credit Hour	\$52.00	\$53.00
	BME 661	Per Credit Hour	\$52.00	\$53.00
	BME 662	Per Credit Hour	\$52.00	\$53.00
	BME 670	Per Credit Hour	\$52.00	\$53.00
	BME 672	Per Credit Hour	\$52.00	\$53.00
	BME 685	Per Credit Hour	\$52.00	\$53.00
	BME 690	Per Credit Hour	\$52.00	\$53.00
	BME 699	Per Credit Hour	\$52.00	\$53.00
	BME 748	Per Credit Hour	\$52.00	\$53.00
	BME 749	Per Credit Hour	\$52.00	\$53.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Engineering (cont.)				
Biomedical Engineering (cont.)				
	BME 766	Per Credit Hour	\$52.00	\$53.00
	BME 767	Per Credit Hour	\$52.00	\$53.00
	BME 768	Per Credit Hour	\$52.00	\$53.00
	BME 769	Per Credit Hour	\$52.00	\$53.00
	BME 772	Per Credit Hour	\$52.00	\$53.00
	BME 774	Per Credit Hour	\$52.00	\$53.00
	BME 777	Per Credit Hour	\$52.00	\$53.00
	BME 781	Per Credit Hour	\$52.00	\$53.00
	BME 790	Per Credit Hour	\$52.00	\$53.00
Chemical and Materials Engineering				
	MSE 101	Per Credit Hour	\$52.00	\$53.00
	MSE 201	Per Credit Hour	\$52.00	\$53.00
	MSE 202	Per Credit Hour	\$52.00	\$53.00
	MSE 212	Per Credit Hour	\$52.00	\$53.00
	MSE 301	Per Credit Hour	\$52.00	\$53.00
	MSE 351	Per Credit Hour	\$52.00	\$53.00
	MSE 395	Per Credit Hour	\$52.00	\$53.00
	MSE 401G	Per Credit Hour	\$52.00	\$53.00
	MSE 402G	Per Credit Hour	\$52.00	\$53.00
	MSE 403G	Per Credit Hour	\$52.00	\$53.00
	MSE 404G	Per Credit Hour	\$52.00	\$53.00
	MSE 407	Per Credit Hour	\$52.00	\$53.00
	MSE 408	Per Credit Hour	\$52.00	\$53.00
	MSE 436	Per Credit Hour	\$52.00	\$53.00
	MSE 480	Per Credit Hour	\$52.00	\$53.00
	MSE 506	Per Credit Hour	\$52.00	\$53.00
	MSE 531	Per Credit Hour	\$52.00	\$53.00
	MSE 535	Per Credit Hour	\$52.00	\$53.00
	MSE 538	Per Credit Hour	\$52.00	\$53.00
	MSE 554	Per Credit Hour	\$52.00	\$53.00
	MSE 555	Per Credit Hour	\$52.00	\$53.00
	MSE 556	Per Credit Hour	\$52.00	\$53.00
	MSE 561	Per Credit Hour	\$52.00	\$53.00
	MSE 569	Per Credit Hour	\$52.00	\$53.00
	MSE 570	Per Credit Hour	\$52.00	\$53.00
	MSE 585	Per Credit Hour	\$52.00	\$53.00
	MSE 599	Per Credit Hour	\$52.00	\$53.00
	MSE 607	Per Credit Hour	\$52.00	\$53.00
	MSE 620	Per Credit Hour	\$52.00	\$53.00
	MSE 622	Per Credit Hour	\$52.00	\$53.00
	MSE 632	Per Credit Hour	\$52.00	\$53.00
	MSE 635	Per Credit Hour	\$52.00	\$53.00
	MSE 636	Per Credit Hour	\$52.00	\$53.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Engineering (cont.)				
Chemical and Materials Engineering (cont.)				
	MSE 650	Per Credit Hour	\$52.00	\$53.00
	MSE 661	Per Credit Hour	\$52.00	\$53.00
	MSE 662	Per Credit Hour	\$52.00	\$53.00
	MSE 663	Per Credit Hour	\$52.00	\$53.00
	MSE 664	Per Credit Hour	\$52.00	\$53.00
	MSE 699	Per Credit Hour	\$52.00	\$53.00
	MSE 748	Per Credit Hour	\$52.00	\$53.00
	MSE 749	Per Credit Hour	\$52.00	\$53.00
	MSE 767	Per Credit Hour	\$52.00	\$53.00
	MSE 768	Per Credit Hour	\$52.00	\$53.00
	MSE 769	Per Credit Hour	\$52.00	\$53.00
	MSE 771	Per Credit Hour	\$52.00	\$53.00
	MSE 781	Per Credit Hour	\$52.00	\$53.00
	MSE 782	Per Credit Hour	\$52.00	\$53.00
	MSE 790	Per Credit Hour	\$52.00	\$53.00
Chemical Engineering				
	CME 006	Per Credit Hour	\$52.00	\$53.00
	CME 101	Per Credit Hour	\$52.00	\$53.00
	CME 200	Per Credit Hour	\$52.00	\$53.00
	CME 220	Per Credit Hour	\$52.00	\$53.00
	CME 320	Per Credit Hour	\$52.00	\$53.00
	CME 330	Per Credit Hour	\$52.00	\$53.00
	CME 395	Per Credit Hour	\$52.00	\$53.00
	CME 404G	Per Credit Hour	\$52.00	\$53.00
	CME 415	Per Credit Hour	\$52.00	\$53.00
	CME 420	Per Credit Hour	\$52.00	\$53.00
	CME 425	Per Credit Hour	\$52.00	\$53.00
	CME 432	Per Credit Hour	\$52.00	\$53.00
	CME 433	Per Credit Hour	\$52.00	\$53.00
	CME 455	Per Credit Hour	\$52.00	\$53.00
	CME 456	Per Credit Hour	\$52.00	\$53.00
	CME 462	Per Credit Hour	\$52.00	\$53.00
	CME 470	Per Credit Hour	\$52.00	\$53.00
	CME 471	Per Credit Hour	\$52.00	\$53.00
	CME 505	Per Credit Hour	\$52.00	\$53.00
	CME 515	Per Credit Hour	\$52.00	\$53.00
	CME 550	Per Credit Hour	\$52.00	\$53.00
	CME 554	Per Credit Hour	\$52.00	\$53.00
	CME 556	Per Credit Hour	\$52.00	\$53.00
	CME 580	Per Credit Hour	\$52.00	\$53.00
	CME 599	Per Credit Hour	\$52.00	\$53.00
	CME 620	Per Credit Hour	\$52.00	\$53.00
	CME 622	Per Credit Hour	\$52.00	\$53.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Engineering (cont.)				
Chemical Engineering (cont.)				
	CME 630	Per Credit Hour	\$52.00	\$53.00
	CME 650	Per Credit Hour	\$52.00	\$53.00
	CME 664	Per Credit Hour	\$52.00	\$53.00
	CME 680	Per Credit Hour	\$52.00	\$53.00
	CME 748	Per Credit Hour	\$52.00	\$53.00
	CME 749	Per Credit Hour	\$52.00	\$53.00
	CME 767	Per Credit Hour	\$52.00	\$53.00
	CME 768	Per Credit Hour	\$52.00	\$53.00
	CME 769	Per Credit Hour	\$52.00	\$53.00
	CME 771	Per Credit Hour	\$52.00	\$53.00
	CME 779	Per Credit Hour	\$52.00	\$53.00
	CME 780	Per Credit Hour	\$52.00	\$53.00
	CME 790	Per Credit Hour	\$52.00	\$53.00
Civil Engineering				
	CE 106	Per Credit Hour	\$52.00	\$53.00
	CE 120	Per Credit Hour	\$52.00	\$53.00
	CE 195	Per Credit Hour	\$52.00	\$53.00
	CE 211	Per Credit Hour	\$52.00	\$53.00
	CE 221	Per Credit Hour	\$52.00	\$53.00
	CE 303	Per Credit Hour	\$52.00	\$53.00
	CE 321	Per Credit Hour	\$52.00	\$53.00
	CE 329	Per Credit Hour	\$52.00	\$53.00
	CE 331	Per Credit Hour	\$52.00	\$53.00
	CE 341	Per Credit Hour	\$52.00	\$53.00
	CE 351	Per Credit Hour	\$52.00	\$53.00
	CE 381	Per Credit Hour	\$52.00	\$53.00
	CE 382	Per Credit Hour	\$52.00	\$53.00
	CE 395	Per Credit Hour	\$52.00	\$53.00
	CE 399	Per Credit Hour	\$52.00	\$53.00
	CE 401	Per Credit Hour	\$52.00	\$53.00
	CE 403	Per Credit Hour	\$52.00	\$53.00
	CE 429	Per Credit Hour	\$52.00	\$53.00
	CE 433	Per Credit Hour	\$52.00	\$53.00
	CE 451	Per Credit Hour	\$52.00	\$53.00
	CE 460	Per Credit Hour	\$52.00	\$53.00
	CE 461G	Per Credit Hour	\$52.00	\$53.00
	CE 471G	Per Credit Hour	\$52.00	\$53.00
	CE 482	Per Credit Hour	\$52.00	\$53.00
	CE 486G	Per Credit Hour	\$52.00	\$53.00
	CE 487G	Per Credit Hour	\$52.00	\$53.00
	CE 499	Per Credit Hour	\$52.00	\$53.00
	CE 503	Per Credit Hour	\$52.00	\$53.00
	CE 505	Per Credit Hour	\$52.00	\$53.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Engineering (cont.)				
Civil Engineering (cont.)				
	CE 507	Per Credit Hour	\$52.00	\$53.00
	CE 508	Per Credit Hour	\$52.00	\$53.00
	CE 509	Per Credit Hour	\$52.00	\$53.00
	CE 517	Per Credit Hour	\$52.00	\$53.00
	CE 518	Per Credit Hour	\$52.00	\$53.00
	CE 521	Per Credit Hour	\$52.00	\$53.00
	CE 525	Per Credit Hour	\$52.00	\$53.00
	CE 531	Per Credit Hour	\$52.00	\$53.00
	CE 533	Per Credit Hour	\$52.00	\$53.00
	CE 534	Per Credit Hour	\$52.00	\$53.00
	CE 539	Per Credit Hour	\$52.00	\$53.00
	CE 541	Per Credit Hour	\$52.00	\$53.00
	CE 542	Per Credit Hour	\$52.00	\$53.00
	CE 546	Per Credit Hour	\$52.00	\$53.00
	CE 549	Per Credit Hour	\$52.00	\$53.00
	CE 555	Per Credit Hour	\$52.00	\$53.00
	CE 556	Per Credit Hour	\$52.00	\$53.00
	CE 568	Per Credit Hour	\$52.00	\$53.00
	CE 579	Per Credit Hour	\$52.00	\$53.00
	CE 581	Per Credit Hour	\$52.00	\$53.00
	CE 582	Per Credit Hour	\$52.00	\$53.00
	CE 584	Per Credit Hour	\$52.00	\$53.00
	CE 585	Per Credit Hour	\$52.00	\$53.00
	CE 586	Per Credit Hour	\$52.00	\$53.00
	CE 589	Per Credit Hour	\$52.00	\$53.00
	CE 595	Per Credit Hour	\$52.00	\$53.00
	CE 599	Per Credit Hour	\$52.00	\$53.00
	CE 601	Per Credit Hour	\$52.00	\$53.00
	CE 602	Per Credit Hour	\$52.00	\$53.00
	CE 605	Per Credit Hour	\$52.00	\$53.00
	CE 631	Per Credit Hour	\$52.00	\$53.00
	CE 633	Per Credit Hour	\$52.00	\$53.00
	CE 634	Per Credit Hour	\$52.00	\$53.00
	CE 635	Per Credit Hour	\$52.00	\$53.00
	CE 641	Per Credit Hour	\$52.00	\$53.00
	CE 642	Per Credit Hour	\$52.00	\$53.00
	CE 643	Per Credit Hour	\$52.00	\$53.00
	CE 651	Per Credit Hour	\$52.00	\$53.00
	CE 652	Per Credit Hour	\$52.00	\$53.00
	CE 653	Per Credit Hour	\$52.00	\$53.00
	CE 655	Per Credit Hour	\$52.00	\$53.00
	CE 660	Per Credit Hour	\$52.00	\$53.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Engineering (cont.)				
Civil Engineering (cont.)				
	CE 662	Per Credit Hour	\$52.00	\$53.00
	CE 665	Per Credit Hour	\$52.00	\$53.00
	CE 667	Per Credit Hour	\$52.00	\$53.00
	CE 671	Per Credit Hour	\$52.00	\$53.00
	CE 672	Per Credit Hour	\$52.00	\$53.00
	CE 676	Per Credit Hour	\$52.00	\$53.00
	CE 679	Per Credit Hour	\$52.00	\$53.00
	CE 681	Per Credit Hour	\$52.00	\$53.00
	CE 682	Per Credit Hour	\$52.00	\$53.00
	CE 684	Per Credit Hour	\$52.00	\$53.00
	CE 686	Per Credit Hour	\$52.00	\$53.00
	CE 687	Per Credit Hour	\$52.00	\$53.00
	CE 699	Per Credit Hour	\$52.00	\$53.00
	CE 748	Per Credit Hour	\$52.00	\$53.00
	CE 749	Per Credit Hour	\$52.00	\$53.00
	CE 767	Per Credit Hour	\$52.00	\$53.00
	CE 768	Per Credit Hour	\$52.00	\$53.00
	CE 769	Per Credit Hour	\$52.00	\$53.00
	CE 779	Per Credit Hour	\$52.00	\$53.00
	CE 782	Per Credit Hour	\$52.00	\$53.00
	CE 783	Per Credit Hour	\$52.00	\$53.00
	CE 784	Per Credit Hour	\$52.00	\$53.00
	CE 790	Per Credit Hour	\$52.00	\$53.00
	CE 791	Per Credit Hour	\$52.00	\$53.00
Computer Science				
	CS 100	Per Credit Hour	\$52.00	\$53.00
	CS 101	Per Credit Hour	\$52.00	\$53.00
	CS 115	Per Credit Hour	\$52.00	\$53.00
	CS 215	Per Credit Hour	\$52.00	\$53.00
	CS 216	Per Credit Hour	\$52.00	\$53.00
	CS 221	Per Credit Hour	\$52.00	\$53.00
	CS 275	Per Credit Hour	\$52.00	\$53.00
	CS 315	Per Credit Hour	\$52.00	\$53.00
	CS 316	Per Credit Hour	\$52.00	\$53.00
	CS 321	Per Credit Hour	\$52.00	\$53.00
	CS 335	Per Credit Hour	\$52.00	\$53.00
	CS 340	Per Credit Hour	\$52.00	\$53.00
	CS 375	Per Credit Hour	\$52.00	\$53.00
	CS 380	Per Credit Hour	\$52.00	\$53.00
	CS 383	Per Credit Hour	\$52.00	\$53.00
	CS 395	Per Credit Hour	\$52.00	\$53.00
	CS 405G	Per Credit Hour	\$52.00	\$53.00
	CS 415G	Per Credit Hour	\$52.00	\$53.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Engineering (cont.)				
Computer Science (cont.)				
	CS 416G	Per Credit Hour	\$52.00	\$53.00
	CS 422	Per Credit Hour	\$52.00	\$53.00
	CS 441G	Per Credit Hour	\$52.00	\$53.00
	CS 450G	Per Credit Hour	\$52.00	\$53.00
	CS 463G	Per Credit Hour	\$52.00	\$53.00
	CS 470G	Per Credit Hour	\$52.00	\$53.00
	CS 471G	Per Credit Hour	\$52.00	\$53.00
	CS 480G	Per Credit Hour	\$52.00	\$53.00
	CS 485G	Per Credit Hour	\$52.00	\$53.00
	CS 499	Per Credit Hour	\$52.00	\$53.00
	CS 505	Per Credit Hour	\$52.00	\$53.00
	CS 515	Per Credit Hour	\$52.00	\$53.00
	CS 521	Per Credit Hour	\$52.00	\$53.00
	CS 522	Per Credit Hour	\$52.00	\$53.00
	CS 535	Per Credit Hour	\$52.00	\$53.00
	CS 536	Per Credit Hour	\$52.00	\$53.00
	CS 537	Per Credit Hour	\$52.00	\$53.00
	CS 541	Per Credit Hour	\$52.00	\$53.00
	CS 555	Per Credit Hour	\$52.00	\$53.00
	CS 570	Per Credit Hour	\$52.00	\$53.00
	CS 571	Per Credit Hour	\$52.00	\$53.00
	CS 575	Per Credit Hour	\$52.00	\$53.00
	CS 585	Per Credit Hour	\$52.00	\$53.00
	CS 587	Per Credit Hour	\$52.00	\$53.00
	CS 610	Per Credit Hour	\$52.00	\$53.00
	CS 611	Per Credit Hour	\$52.00	\$53.00
	CS 612	Per Credit Hour	\$52.00	\$53.00
	CS 616	Per Credit Hour	\$52.00	\$53.00
	CS 617	Per Credit Hour	\$52.00	\$53.00
	CS 618	Per Credit Hour	\$52.00	\$53.00
	CS 621	Per Credit Hour	\$52.00	\$53.00
	CS 622	Per Credit Hour	\$52.00	\$53.00
	CS 623	Per Credit Hour	\$52.00	\$53.00
	CS 630	Per Credit Hour	\$52.00	\$53.00
	CS 631	Per Credit Hour	\$52.00	\$53.00
	CS 633	Per Credit Hour	\$52.00	\$53.00
	CS 634	Per Credit Hour	\$52.00	\$53.00
	CS 635	Per Credit Hour	\$52.00	\$53.00
	CS 636	Per Credit Hour	\$52.00	\$53.00
	CS 637	Per Credit Hour	\$52.00	\$53.00
	CS 642	Per Credit Hour	\$52.00	\$53.00
	CS 655	Per Credit Hour	\$52.00	\$53.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Engineering (cont.)				
Computer Science (cont.)				
	CS 660	Per Credit Hour	\$52.00	\$53.00
	CS 663	Per Credit Hour	\$52.00	\$53.00
	CS 670	Per Credit Hour	\$52.00	\$53.00
	CS 671	Per Credit Hour	\$52.00	\$53.00
	CS 673	Per Credit Hour	\$52.00	\$53.00
	CS 674	Per Credit Hour	\$52.00	\$53.00
	CS 675	Per Credit Hour	\$52.00	\$53.00
	CS 677	Per Credit Hour	\$52.00	\$53.00
	CS 678	Per Credit Hour	\$52.00	\$53.00
	CS 680	Per Credit Hour	\$52.00	\$53.00
	CS 683	Per Credit Hour	\$52.00	\$53.00
	CS 684	Per Credit Hour	\$52.00	\$53.00
	CS 685	Per Credit Hour	\$52.00	\$53.00
	CS 686	Per Credit Hour	\$52.00	\$53.00
	CS 687	Per Credit Hour	\$52.00	\$53.00
	CS 689	Per Credit Hour	\$52.00	\$53.00
	CS 690	Per Credit Hour	\$52.00	\$53.00
	CS 748	Per Credit Hour	\$52.00	\$53.00
	CS 749	Per Credit Hour	\$52.00	\$53.00
	CS 767	Per Credit Hour	\$52.00	\$53.00
	CS 768	Per Credit Hour	\$52.00	\$53.00
	CS 769	Per Credit Hour	\$52.00	\$53.00
Electrical and Computer Engineering				
	EE 101	Per Credit Hour	\$52.00	\$53.00
	EE 211	Per Credit Hour	\$52.00	\$53.00
	EE 221	Per Credit Hour	\$52.00	\$53.00
	EE 222	Per Credit Hour	\$52.00	\$53.00
	EE 280	Per Credit Hour	\$52.00	\$53.00
	EE 281	Per Credit Hour	\$52.00	\$53.00
	EE 305	Per Credit Hour	\$52.00	\$53.00
	EE 360	Per Credit Hour	\$52.00	\$53.00
	EE 380	Per Credit Hour	\$52.00	\$53.00
	EE 383	Per Credit Hour	\$52.00	\$53.00
	EE 395	Per Credit Hour	\$52.00	\$53.00
	EE 402G	Per Credit Hour	\$52.00	\$53.00
	EE 415G	Per Credit Hour	\$52.00	\$53.00
	EE 416G	Per Credit Hour	\$52.00	\$53.00
	EE 421G	Per Credit Hour	\$52.00	\$53.00
	EE 422G	Per Credit Hour	\$52.00	\$53.00
	EE 461G	Per Credit Hour	\$52.00	\$53.00
	EE 462G	Per Credit Hour	\$52.00	\$53.00
	EE 468G	Per Credit Hour	\$52.00	\$53.00
	EE 480	Per Credit Hour	\$52.00	\$53.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Engineering (cont.)				
Electrical and Computer Engineering (cont.)				
	EE 490	Per Credit Hour	\$52.00	\$53.00
	EE 491	Per Credit Hour	\$52.00	\$53.00
	EE 511	Per Credit Hour	\$52.00	\$53.00
	EE 512	Per Credit Hour	\$52.00	\$53.00
	EE 513	Per Credit Hour	\$52.00	\$53.00
	EE 517	Per Credit Hour	\$52.00	\$53.00
	EE 518	Per Credit Hour	\$52.00	\$53.00
	EE 521	Per Credit Hour	\$52.00	\$53.00
	EE 522	Per Credit Hour	\$52.00	\$53.00
	EE 523	Per Credit Hour	\$52.00	\$53.00
	EE 524	Per Credit Hour	\$52.00	\$53.00
	EE 525	Per Credit Hour	\$52.00	\$53.00
	EE 527	Per Credit Hour	\$52.00	\$53.00
	EE 531	Per Credit Hour	\$52.00	\$53.00
	EE 535	Per Credit Hour	\$52.00	\$53.00
	EE 536	Per Credit Hour	\$52.00	\$53.00
	EE 537	Per Credit Hour	\$52.00	\$53.00
	EE 538	Per Credit Hour	\$52.00	\$53.00
	EE 539	Per Credit Hour	\$52.00	\$53.00
	EE 555	Per Credit Hour	\$52.00	\$53.00
	EE 560	Per Credit Hour	\$52.00	\$53.00
	EE 561	Per Credit Hour	\$52.00	\$53.00
	EE 562	Per Credit Hour	\$52.00	\$53.00
	EE 564	Per Credit Hour	\$52.00	\$53.00
	EE 567	Per Credit Hour	\$52.00	\$53.00
	EE 568	Per Credit Hour	\$52.00	\$53.00
	EE 569	Per Credit Hour	\$52.00	\$53.00
	EE 570	Per Credit Hour	\$52.00	\$53.00
	EE 571	Per Credit Hour	\$52.00	\$53.00
	EE 572	Per Credit Hour	\$52.00	\$53.00
	EE 575	Per Credit Hour	\$52.00	\$53.00
	EE 579	Per Credit Hour	\$52.00	\$53.00
	EE 581	Per Credit Hour	\$52.00	\$53.00
	EE 582	Per Credit Hour	\$52.00	\$53.00
	EE 584	Per Credit Hour	\$52.00	\$53.00
	EE 585	Per Credit Hour	\$52.00	\$53.00
	EE 586	Per Credit Hour	\$52.00	\$53.00
	EE 587	Per Credit Hour	\$52.00	\$53.00
	EE 588	Per Credit Hour	\$52.00	\$53.00
	EE 589	Per Credit Hour	\$52.00	\$53.00
	EE 595	Per Credit Hour	\$52.00	\$53.00
	EE 599	Per Credit Hour	\$52.00	\$53.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Engineering (cont.)				
Electrical and Computer Engineering (cont.)				
	EE 601	Per Credit Hour	\$52.00	\$53.00
	EE 603	Per Credit Hour	\$52.00	\$53.00
	EE 604	Per Credit Hour	\$52.00	\$53.00
	EE 605	Per Credit Hour	\$52.00	\$53.00
	EE 606	Per Credit Hour	\$52.00	\$53.00
	EE 611	Per Credit Hour	\$52.00	\$53.00
	EE 613	Per Credit Hour	\$52.00	\$53.00
	EE 614	Per Credit Hour	\$52.00	\$53.00
	EE 619	Per Credit Hour	\$52.00	\$53.00
	EE 621	Per Credit Hour	\$52.00	\$53.00
	EE 622	Per Credit Hour	\$52.00	\$53.00
	EE 624	Per Credit Hour	\$52.00	\$53.00
	EE 625	Per Credit Hour	\$52.00	\$53.00
	EE 630	Per Credit Hour	\$52.00	\$53.00
	EE 635	Per Credit Hour	\$52.00	\$53.00
	EE 639	Per Credit Hour	\$52.00	\$53.00
	EE 640	Per Credit Hour	\$52.00	\$53.00
	EE 642	Per Credit Hour	\$52.00	\$53.00
	EE 661	Per Credit Hour	\$52.00	\$53.00
	EE 663	Per Credit Hour	\$52.00	\$53.00
	EE 664	Per Credit Hour	\$52.00	\$53.00
	EE 684	Per Credit Hour	\$52.00	\$53.00
	EE 685	Per Credit Hour	\$52.00	\$53.00
	EE 686	Per Credit Hour	\$52.00	\$53.00
	EE 699	Per Credit Hour	\$52.00	\$53.00
	EE 748	Per Credit Hour	\$52.00	\$53.00
	EE 749	Per Credit Hour	\$52.00	\$53.00
	EE 767	Per Credit Hour	\$52.00	\$53.00
	EE 768	Per Credit Hour	\$52.00	\$53.00
	EE 769	Per Credit Hour	\$52.00	\$53.00
	EE 780	Per Credit Hour	\$52.00	\$53.00
	EE 783	Per Credit Hour	\$52.00	\$53.00
	EE 784	Per Credit Hour	\$52.00	\$53.00
	EE 790	Per Credit Hour	\$52.00	\$53.00
Engineering	EGR 101	Per Credit Hour	\$52.00	\$53.00
	EGR 199	Per Credit Hour	\$52.00	\$53.00
	EGR 201	Per Credit Hour	\$52.00	\$53.00
	EGR 240	Per Credit Hour	\$52.00	\$53.00
	EGR 390	Per Credit Hour	\$52.00	\$53.00
	EGR 394	Per Course	\$5,000.00	\$5,000.00
	EGR 399	Per Credit Hour	\$52.00	\$53.00
	EGR 401	Per Credit Hour	\$52.00	\$53.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Engineering (cont.)				
Engineering (cont.)				
	EGR 537	Per Credit Hour	\$52.00	\$53.00
	EGR 599	Per Credit Hour	\$52.00	\$53.00
	EGR 611	Per Credit Hour	\$52.00	\$53.00
Manufacturing Systems Engineering	MFS 503	Per Credit Hour	\$52.00	\$53.00
	MFS 505	Per Credit Hour	\$52.00	\$53.00
	MFS 507	Per Credit Hour	\$52.00	\$53.00
	MFS 512	Per Credit Hour	\$52.00	\$53.00
	MFS 525	Per Credit Hour	\$52.00	\$53.00
	MFS 526	Per Credit Hour	\$52.00	\$53.00
	MFS 554	Per Credit Hour	\$52.00	\$53.00
	MFS 563	Per Credit Hour	\$52.00	\$53.00
	MFS 599	Per Credit Hour	\$52.00	\$53.00
	MFS 603	Per Credit Hour	\$52.00	\$53.00
	MFS 605	Per Credit Hour	\$52.00	\$53.00
	MFS 606	Per Credit Hour	\$52.00	\$53.00
	MFS 607	Per Credit Hour	\$52.00	\$53.00
	MFS 609	Per Credit Hour	\$52.00	\$53.00
	MFS 611	Per Credit Hour	\$52.00	\$53.00
	MFS 612	Per Credit Hour	\$52.00	\$53.00
	MFS 681	Per Credit Hour	\$52.00	\$53.00
	MFS 699	Per Credit Hour	\$52.00	\$53.00
	MFS 748	Per Credit Hour	\$52.00	\$53.00
	MFS 784	Per Credit Hour	\$52.00	\$53.00
Mechanical Engineering	EM 221	Per Credit Hour	\$52.00	\$53.00
	EM 302	Per Credit Hour	\$52.00	\$53.00
	EM 313	Per Credit Hour	\$52.00	\$53.00
	ME 101	Per Credit Hour	\$52.00	\$53.00
	ME 151	Per Credit Hour	\$52.00	\$53.00
	ME 205	Per Credit Hour	\$52.00	\$53.00
	ME 220	Per Credit Hour	\$52.00	\$53.00
	ME 310	Per Credit Hour	\$52.00	\$53.00
	ME 311	Per Credit Hour	\$52.00	\$53.00
	ME 321	Per Credit Hour	\$52.00	\$53.00
	ME 325	Per Credit Hour	\$52.00	\$53.00
	ME 330	Per Credit Hour	\$52.00	\$53.00
	ME 340	Per Credit Hour	\$52.00	\$53.00
	ME 344	Per Credit Hour	\$52.00	\$53.00
	ME 358	Per Credit Hour	\$52.00	\$53.00
	ME 380	Per Credit Hour	\$52.00	\$53.00
	ME 395	Per Credit Hour	\$52.00	\$53.00
	ME 407	Per Credit Hour	\$52.00	\$53.00
	ME 408	Per Credit Hour	\$52.00	\$53.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Engineering (cont.)				
Mechanical Engineering (cont.)				
	ME 411	Per Credit Hour	\$52.00	\$53.00
	ME 412	Per Credit Hour	\$52.00	\$53.00
	ME 440	Per Credit Hour	\$52.00	\$53.00
	ME 480G	Per Credit Hour	\$52.00	\$53.00
	ME 501	Per Credit Hour	\$52.00	\$53.00
	ME 503	Per Credit Hour	\$52.00	\$53.00
	ME 505	Per Credit Hour	\$52.00	\$53.00
	ME 506	Per Credit Hour	\$52.00	\$53.00
	ME 507	Per Credit Hour	\$52.00	\$53.00
	ME 510	Per Credit Hour	\$52.00	\$53.00
	ME 512	Per Credit Hour	\$52.00	\$53.00
	ME 513	Per Credit Hour	\$52.00	\$53.00
	ME 514	Per Credit Hour	\$52.00	\$53.00
	ME 527	Per Credit Hour	\$52.00	\$53.00
	ME 530	Per Credit Hour	\$52.00	\$53.00
	ME 531	Per Credit Hour	\$52.00	\$53.00
	ME 532	Per Credit Hour	\$52.00	\$53.00
	ME 548	Per Credit Hour	\$52.00	\$53.00
	ME 549	Per Credit Hour	\$52.00	\$53.00
	ME 554	Per Credit Hour	\$52.00	\$53.00
	ME 555	Per Credit Hour	\$52.00	\$53.00
	ME 556	Per Credit Hour	\$52.00	\$53.00
	ME 560	Per Credit Hour	\$52.00	\$53.00
	ME 563	Per Credit Hour	\$52.00	\$53.00
	ME 565	Per Credit Hour	\$52.00	\$53.00
	ME 570	Per Credit Hour	\$52.00	\$53.00
	ME 580	Per Credit Hour	\$52.00	\$53.00
	ME 585	Per Credit Hour	\$52.00	\$53.00
	ME 599	Per Credit Hour	\$52.00	\$53.00
	ME 601	Per Credit Hour	\$52.00	\$53.00
	ME 602	Per Credit Hour	\$52.00	\$53.00
	ME 603	Per Credit Hour	\$52.00	\$53.00
	ME 606	Per Credit Hour	\$52.00	\$53.00
	ME 607	Per Credit Hour	\$52.00	\$53.00
	ME 608	Per Credit Hour	\$52.00	\$53.00
	ME 610	Per Credit Hour	\$52.00	\$53.00
	ME 611	Per Credit Hour	\$52.00	\$53.00
	ME 613	Per Credit Hour	\$52.00	\$53.00
	ME 620	Per Credit Hour	\$52.00	\$53.00
	ME 626	Per Credit Hour	\$52.00	\$53.00
	ME 627	Per Credit Hour	\$52.00	\$53.00
	ME 628	Per Credit Hour	\$52.00	\$53.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Engineering (cont.)				
Mechanical Engineering (cont.)				
	ME 631	Per Credit Hour	\$52.00	\$53.00
	ME 634	Per Credit Hour	\$52.00	\$53.00
	ME 640	Per Credit Hour	\$52.00	\$53.00
	ME 641	Per Credit Hour	\$52.00	\$53.00
	ME 644	Per Credit Hour	\$52.00	\$53.00
	ME 645	Per Credit Hour	\$52.00	\$53.00
	ME 647	Per Credit Hour	\$52.00	\$53.00
	ME 651	Per Credit Hour	\$52.00	\$53.00
	ME 652	Per Credit Hour	\$52.00	\$53.00
	ME 653	Per Credit Hour	\$52.00	\$53.00
	ME 690	Per Credit Hour	\$52.00	\$53.00
	ME 691	Per Credit Hour	\$52.00	\$53.00
	ME 692	Per Credit Hour	\$52.00	\$53.00
	ME 699	Per Credit Hour	\$52.00	\$53.00
	ME 748	Per Credit Hour	\$52.00	\$53.00
	ME 749	Per Credit Hour	\$52.00	\$53.00
	ME 767	Per Credit Hour	\$52.00	\$53.00
	ME 768	Per Credit Hour	\$52.00	\$53.00
	ME 769	Per Credit Hour	\$52.00	\$53.00
	ME 780	Per Credit Hour	\$52.00	\$53.00
	ME 790	Per Credit Hour	\$52.00	\$53.00
Mining Engineering				
	MNG 101	Per Credit Hour	\$52.00	\$53.00
	MNG 191	Per Credit Hour	\$52.00	\$53.00
	MNG 211	Per Credit Hour	\$52.00	\$53.00
	MNG 264	Per Credit Hour	\$52.00	\$53.00
	MNG 291	Per Credit Hour	\$52.00	\$53.00
	MNG 301	Per Credit Hour	\$52.00	\$53.00
	MNG 302	Per Credit Hour	\$52.00	\$53.00
	MNG 303	Per Credit Hour	\$52.00	\$53.00
	MNG 322	Per Credit Hour	\$52.00	\$53.00
	MNG 331	Per Credit Hour	\$52.00	\$53.00
	MNG 332	Per Credit Hour	\$52.00	\$53.00
	MNG 335	Per Credit Hour	\$52.00	\$53.00
	MNG 341	Per Credit Hour	\$52.00	\$53.00
	MNG 371	Per Credit Hour	\$52.00	\$53.00
	MNG 395	Per Credit Hour	\$52.00	\$53.00
	MNG 431	Per Credit Hour	\$52.00	\$53.00
	MNG 435	Per Credit Hour	\$52.00	\$53.00
	MNG 463	Per Credit Hour	\$52.00	\$53.00
	MNG 511	Per Credit Hour	\$52.00	\$53.00
	MNG 531	Per Credit Hour	\$52.00	\$53.00
	MNG 541	Per Credit Hour	\$52.00	\$53.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Engineering (cont.)	MNG 551	Per Credit Hour	\$52.00	\$53.00
Mining Engineering (cont.)	MNG 561	Per Credit Hour	\$52.00	\$53.00
	MNG 563	Per Credit Hour	\$52.00	\$53.00
	MNG 575	Per Credit Hour	\$52.00	\$53.00
	MNG 580	Per Credit Hour	\$52.00	\$53.00
	MNG 591	Per Credit Hour	\$52.00	\$53.00
	MNG 592	Per Credit Hour	\$52.00	\$53.00
	MNG 599	Per Credit Hour	\$52.00	\$53.00
	MNG 611	Per Credit Hour	\$52.00	\$53.00
	MNG 621	Per Credit Hour	\$52.00	\$53.00
	MNG 641	Per Credit Hour	\$52.00	\$53.00
	MNG 690	Per Credit Hour	\$52.00	\$53.00
	MNG 691	Per Credit Hour	\$52.00	\$53.00
	MNG 699	Per Credit Hour	\$52.00	\$53.00
	MNG 748	Per Credit Hour	\$52.00	\$53.00
	MNG 749	Per Credit Hour	\$52.00	\$53.00
	MNG 767	Per Credit Hour	\$52.00	\$53.00
	MNG 768	Per Credit Hour	\$52.00	\$53.00
	MNG 769	Per Credit Hour	\$52.00	\$53.00
	MNG 771	Per Credit Hour	\$52.00	\$53.00
	MNG 780	Per Credit Hour	\$52.00	\$53.00
	MNG 790	Per Credit Hour	\$52.00	\$53.00
Fine Arts				
Art	A-E 120	Per Course	\$25.00	\$15.00
	A-E 200	Per Course	\$25.00	\$15.00
	A-E 538	Per Course	n/a	\$15.00
	A-E 576	Per Course	n/a	\$15.00
	A-E 578	Per Course	n/a	\$15.00
	A-E 670	Per Course	n/a	\$15.00
	A-E 675	Per Course	n/a	\$15.00
	A-S 102	Per Course	\$25.00	\$25.00
	A-S 103	Per Course	\$70.00	\$70.00
	A-S 130	Per Course	\$25.00	\$25.00
	A-S 200	Per Course	\$100.00	\$100.00
	A-S 270	Per Course	n/a	\$125.00
	A-S 280	Per Course	\$50.00	\$50.00
	A-S 320	Per Course	\$75.00	\$75.00
	A-S 321	Per Course	\$75.00	\$75.00
	A-S 331	Per Course	n/a	\$15.00
	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

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Fine Arts (cont.)				
Art (cont.)				
	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	\$55.00
	A-S 381	Per Course	\$55.00	\$55.00
	A-S 384	Per Course	\$125.00	\$125.00
	A-S 385	Per Course	\$50.00	\$50.00
	A-S 386	Per Course	\$125.00	\$125.00
	A-S 390	Per Course	\$60.00	\$60.00
	A-S 490	Per Course	\$20.00	\$20.00
	A-S 520	Per Course	\$75.00	\$75.00
	A-S 521	Per Course	\$75.00	\$75.00
	A-S 546	Per Course	\$50.00	\$50.00
	A-S 550	Per Course	\$175.00	\$175.00
	A-S 551	Per Course	\$125.00	\$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	\$60.00
	A-S 581	Per Course	\$60.00	\$60.00
	A-S 584	Per Course	\$125.00	\$125.00
	A-S 586	Per Course	\$60.00	\$60.00
	A-S 620	Per Course	\$75.00	\$75.00
	A-S 621	Per Course	\$75.00	\$75.00
	A-S 646	Per Course	\$50.00	\$50.00
	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	\$60.00
	A-S 681	Per Course	\$60.00	\$60.00
	A-S 720	Per Course	\$75.00	\$75.00
	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
	A-S 777	Per Course	\$50.00	\$50.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Fine Arts (cont.)				
Art (cont.)				
	A-S 779	Per Course	\$110.00	\$110.00
	A-S 780	Per Course	\$110.00	\$110.00
Music	MUP 101	Per Course	\$100.00	\$100.00
	MUP 102	Per Course	\$100.00	\$100.00
	MUP 103	Per Course	\$100.00	\$100.00
	MUP 104	Per Course	\$100.00	\$100.00
	MUP 105	Per Course	\$100.00	\$100.00
	MUP 106	Per Course	\$100.00	\$100.00
	MUP 107	Per Course	\$100.00	\$100.00
	MUP 108	Per Course	\$100.00	\$100.00
	MUP 109	Per Course	\$100.00	\$100.00
	MUP 110	Per Course	\$100.00	\$100.00
	MUP 111	Per Course	\$100.00	\$100.00
	MUP 112	Per Course	\$100.00	\$100.00
	MUP 113	Per Course	\$100.00	\$100.00
	MUP 114	Per Course	\$100.00	\$100.00
	MUP 115	Per Course	\$100.00	\$100.00
	MUP 116	Per Course	\$100.00	\$100.00
	MUP 117	Per Course	\$100.00	\$100.00
	MUP 118	Per Course	\$100.00	\$100.00
	MUP 119	Per Course	\$100.00	\$100.00
	MUP 120	Per Course	\$100.00	\$100.00
	MUP 121	Per Course	\$100.00	\$100.00
	MUP 122	Per Course	\$100.00	\$100.00
	MUP 123	Per Course	\$500.00	\$500.00
	MUP 201	Per Course	\$100.00	\$100.00
	MUP 202	Per Course	\$100.00	\$100.00
	MUP 203	Per Course	\$100.00	\$100.00
	MUP 204	Per Course	\$100.00	\$100.00
	MUP 205	Per Course	\$100.00	\$100.00
	MUP 206	Per Course	\$100.00	\$100.00
	MUP 207	Per Course	\$100.00	\$100.00
	MUP 208	Per Course	\$100.00	\$100.00
	MUP 209	Per Course	\$100.00	\$100.00
	MUP 210	Per Course	\$100.00	\$100.00
	MUP 211	Per Course	\$100.00	\$100.00
	MUP 212	Per Course	\$100.00	\$100.00
	MUP 213	Per Course	\$100.00	\$100.00
	MUP 214	Per Course	\$100.00	\$100.00
	MUP 215	Per Course	\$100.00	\$100.00
	MUP 216	Per Course	\$100.00	\$100.00
	MUP 217	Per Course	\$100.00	\$100.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Fine Arts (cont.)				
Music (cont.)				
	MUP 218	Per Course	\$100.00	\$100.00
	MUP 219	Per Course	\$100.00	\$100.00
	MUP 220	Per Course	\$100.00	\$100.00
	MUP 221	Per Course	\$100.00	\$100.00
	MUP 222	Per Course	\$100.00	\$100.00
	MUP 223	Per Course	\$500.00	\$500.00
	MUP 301	Per Course	\$100.00	\$100.00
	MUP 302	Per Course	\$100.00	\$100.00
	MUP 303	Per Course	\$100.00	\$100.00
	MUP 304	Per Course	\$100.00	\$100.00
	MUP 305	Per Course	\$100.00	\$100.00
	MUP 306	Per Course	\$100.00	\$100.00
	MUP 307	Per Course	\$100.00	\$100.00
	MUP 308	Per Course	\$100.00	\$100.00
	MUP 309	Per Course	\$100.00	\$100.00
	MUP 310	Per Course	\$100.00	\$100.00
	MUP 311	Per Course	\$100.00	\$100.00
	MUP 312	Per Course	\$100.00	\$100.00
	MUP 313	Per Course	\$100.00	\$100.00
	MUP 314	Per Course	\$100.00	\$100.00
	MUP 315	Per Course	\$100.00	\$100.00
	MUP 316	Per Course	\$100.00	\$100.00
	MUP 317	Per Course	\$100.00	\$100.00
	MUP 318	Per Course	\$100.00	\$100.00
	MUP 319	Per Course	\$100.00	\$100.00
	MUP 320	Per Course	\$100.00	\$100.00
	MUP 321	Per Course	\$100.00	\$100.00
	MUP 322	Per Course	\$100.00	\$100.00
	MUP 323	Per Course	\$500.00	\$500.00
	MUP 401	Per Course	\$100.00	\$100.00
	MUP 402	Per Course	\$100.00	\$100.00
	MUP 403	Per Course	\$100.00	\$100.00
	MUP 404	Per Course	\$100.00	\$100.00
	MUP 405	Per Course	\$100.00	\$100.00
	MUP 406	Per Course	\$100.00	\$100.00
	MUP 407	Per Course	\$100.00	\$100.00
	MUP 408	Per Course	\$100.00	\$100.00
	MUP 409	Per Course	\$100.00	\$100.00
	MUP 410	Per Course	\$100.00	\$100.00
	MUP 411	Per Course	\$100.00	\$100.00
	MUP 412	Per Course	\$100.00	\$100.00
	MUP 413	Per Course	\$100.00	\$100.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Fine Arts (cont.)				
Music (cont.)				
	MUP 414	Per Course	\$100.00	\$100.00
	MUP 415	Per Course	\$100.00	\$100.00
	MUP 416	Per Course	\$100.00	\$100.00
	MUP 417	Per Course	\$100.00	\$100.00
	MUP 418	Per Course	\$100.00	\$100.00
	MUP 419	Per Course	\$100.00	\$100.00
	MUP 420	Per Course	\$100.00	\$100.00
	MUP 421	Per Course	\$100.00	\$100.00
	MUP 422	Per Course	\$100.00	\$100.00
	MUP 423	Per Course	\$500.00	\$500.00
	MUP 430	Per Course	\$100.00	\$100.00
	MUP 501	Per Course	\$100.00	\$100.00
	MUP 502	Per Course	\$100.00	\$100.00
	MUP 503	Per Course	\$100.00	\$100.00
	MUP 504	Per Course	\$100.00	\$100.00
	MUP 505	Per Course	\$100.00	\$100.00
	MUP 506	Per Course	\$100.00	\$100.00
	MUP 507	Per Course	\$100.00	\$100.00
	MUP 508	Per Course	\$100.00	\$100.00
	MUP 509	Per Course	\$100.00	\$100.00
	MUP 510	Per Course	\$100.00	\$100.00
	MUP 511	Per Course	\$100.00	\$100.00
	MUP 512	Per Course	\$100.00	\$100.00
	MUP 513	Per Course	\$100.00	\$100.00
	MUP 514	Per Course	\$100.00	\$100.00
	MUP 515	Per Course	\$100.00	\$100.00
	MUP 516	Per Course	\$100.00	\$100.00
	MUP 517	Per Course	\$100.00	\$100.00
	MUP 518	Per Course	\$100.00	\$100.00
	MUP 519	Per Course	\$100.00	\$100.00
	MUP 520	Per Course	\$100.00	\$100.00
	MUP 521	Per Course	\$100.00	\$100.00
	MUP 522	Per Course	\$100.00	\$100.00
	MUP 523	Per Course	\$500.00	\$500.00
	MUP 530	Per Course	\$100.00	\$100.00
	MUP 558	Per Course	\$100.00	\$100.00
	MUP 601	Per Course	\$100.00	\$100.00
	MUP 602	Per Course	\$100.00	\$100.00
	MUP 603	Per Course	\$100.00	\$100.00
	MUP 604	Per Course	\$100.00	\$100.00
	MUP 605	Per Course	\$100.00	\$100.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Fine Arts (cont.)				
Music (cont.)				
	MUP 606	Per Course	\$100.00	\$100.00
	MUP 607	Per Course	\$100.00	\$100.00
	MUP 608	Per Course	\$100.00	\$100.00
	MUP 609	Per Course	\$100.00	\$100.00
	MUP 610	Per Course	\$100.00	\$100.00
	MUP 611	Per Course	\$100.00	\$100.00
	MUP 612	Per Course	\$100.00	\$100.00
	MUP 613	Per Course	\$100.00	\$100.00
	MUP 614	Per Course	\$100.00	\$100.00
	MUP 615	Per Course	\$100.00	\$100.00
	MUP 616	Per Course	\$100.00	\$100.00
	MUP 617	Per Course	\$100.00	\$100.00
	MUP 618	Per Course	\$100.00	\$100.00
	MUP 619	Per Course	\$100.00	\$100.00
	MUP 620	Per Course	\$100.00	\$100.00
	MUP 621	Per Course	\$100.00	\$100.00
	MUP 622	Per Course	\$100.00	\$100.00
	MUP 623	Per Course	\$500.00	\$500.00
	MUP 630	Per Course	\$100.00	\$100.00
	MUP 658	Per Course	\$100.00	\$100.00
	MUP 701	Per Course	\$100.00	\$100.00
	MUP 702	Per Course	\$100.00	\$100.00
	MUP 703	Per Course	\$100.00	\$100.00
	MUP 704	Per Course	\$100.00	\$100.00
	MUP 705	Per Course	\$100.00	\$100.00
	MUP 706	Per Course	\$100.00	\$100.00
	MUP 707	Per Course	\$100.00	\$100.00
	MUP 708	Per Course	\$100.00	\$100.00
	MUP 709	Per Course	\$100.00	\$100.00
	MUP 710	Per Course	\$100.00	\$100.00
	MUP 711	Per Course	\$100.00	\$100.00
	MUP 712	Per Course	\$100.00	\$100.00
	MUP 713	Per Course	\$100.00	\$100.00
	MUP 714	Per Course	\$100.00	\$100.00
	MUP 715	Per Course	\$100.00	\$100.00
	MUP 716	Per Course	\$100.00	\$100.00
	MUP 717	Per Course	\$100.00	\$100.00
	MUP 718	Per Course	\$100.00	\$100.00
	MUP 719	Per Course	\$100.00	\$100.00
	MUP 720	Per Course	\$100.00	\$100.00
	MUP 721	Per Course	\$100.00	\$100.00
	MUP 722	Per Course	\$100.00	\$100.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Fine Arts (cont.)				
Music (cont.)				
	MUP 730	Per Course	\$100.00	\$100.00
	MUP 758	Per Course	\$100.00	\$100.00
Theatre	TA 260	Per Course	\$50.00	\$40.00
	TA 265	Per Course	\$50.00	\$40.00
	TA 267	Per Course	\$50.00	\$40.00
	TA 470	Per Course	\$50.00	\$40.00
	TAD 141	Per Course	n/a	\$25.00
	TAD 142	Per Course	n/a	\$25.00
	TAD 241	Per Course	n/a	\$25.00
	TAD 242	Per Course	n/a	\$25.00
Graduate School				
Graduate School	Domestic Application Fee	Per Student	\$50.00	\$65.00
	International Application Fee	Per Student	\$65.00	\$75.00
	Base Dissertation fee	Per Student	\$74.00	\$74.00
	Base Thesis fee	Per Student	\$14.00	\$14.00
	Additional binding charge (per volume)	Per Student	\$14.00	\$14.00
	Pocket for oversized material	Per Student	\$10.00	\$10.00
	Enclosure for each non-print media, bound in back of volume	Per Student	\$10.00	\$10.00
	Copyright fee	Per Student	\$65.00	\$65.00
	International Student Health Insurance - Fall	Per Student	\$535.00	\$577.00
	International Student Health Insurance - Spring/Summer	Per Student	\$989.00	\$1,069.00
	International Student Health Insurance - only for those who enter the institution during one of the summer terms	Per Student	\$391.00	\$451.00
Health Sciences				
Athletic Training	AT 740	Per Course	\$150.00	\$150.00
Clinical Lab Sciences	MLS 440	Per Course	n/a	\$40.00
	MLS 465	Per Course	\$200.00	\$200.00
	MLS 467	Per Course	\$200.00	\$200.00
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
Physician Asst. Studies	Application Fee	Per Student	\$75.00	\$75.00
Physical Therapy Doctoral Program	Application Fee	Per Student	\$100.00	\$100.00
Transitional Doctoral Physical Therapy Program	Application Fee	Per Student	\$50.00	\$50.00
Office of International Affairs				
International Affairs	International student orientation fee	Per Student	\$15.00	\$15.00
	International student F-1/J-1 fee	Per Student	\$35.00	\$35.00
	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
Law				
Law	Application Fee	Per Student	\$50.00	\$50.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Medicine				
Office of Medical Education	Transcript fee - per copy/Packets for letters of recommendation	Per Student	\$25.00	\$25.00
	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
Anatomy	ANA 109	Per Course	n/a	\$87.50
	ANA 110	Per Course	n/a	\$87.50
	ANA 210	Per Course	n/a	\$87.50
Rural Health	Application Fee	Per Student	\$50.00	\$50.00
	Technical fee	Per Student	\$10.00	\$20.00
Nursing				
Nursing	Program Fee: Traditional BSN and 2nd Degree BSN Students	Per Student	\$535.00	\$545.00
	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	\$180.00
	NUR 631	Per Course	\$240.00	\$240.00
	NUR 632	Per Course	\$180.00	\$180.00
	NUR 633	Per Course	\$180.00	\$180.00
	NUR 704	Per Course	\$75.00	\$75.00
	NUR 712	Per Course	\$75.00	\$75.00
	NUR 722	Per Course	\$75.00	\$75.00
	NUR 855	Per Course	\$180.00	\$180.00
	NUR 923	Per Course	\$240.00	\$240.00
	NUR 940	Per Course	\$75.00	\$75.00
	NUR 945	Per Course	\$75.00	\$75.00
	NUR 955	Per Course	\$75.00	\$75.00
	NUR 960	Per Course	\$75.00	\$75.00
	NUR 961	Per Course	\$240.00	\$240.00
	NUR 962	Per Course	\$240.00	\$240.00
	NUR 965	Per Course	\$75.00	\$75.00
	NUR 966	Per Course	\$180.00	\$180.00
	NUR 967	Per Course	\$180.00	\$180.00
Pharmacy				
Pharmacy	Application Fee	Per Student	\$75.00	\$75.00
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
	SW 740A	Per Course	\$75.00	\$75.00
	SW 740B	Per Course	\$75.00	\$75.00
	SW 740	Per Course	n/a	\$75.00
	SW 741	Per Course	n/a	\$75.00
	SW 741A	Per Course	\$75.00	\$75.00
	SW 741B	Per Course	\$75.00	\$75.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Social Work (cont.)				
Social Work (cont.)				
	SW 742	Per Course	n/a	\$75.00
	SW 743	Per Course	n/a	\$75.00
Student Affairs				
Administration	Plus Account fee per transaction to withdraw or deposit funds in an account	Per Student	\$5.00	\$5.00
	Plus Account fee per transaction to deposit funds into an account	Per Student	\$2.00	\$2.00
Dean of Students	Choices Substance Abuse Course	Per Student	\$100.00	\$100.00
	Fee for K-week and Common Reading Program	Per Student	\$39.00	\$41.00
Campus Recreation	Intramural Sports Entry Fee - Direct Deposit	Per Team	\$5.00	\$5.00
	Intramural Sports Entry Fee - Not Direct Deposit	Per Team	\$25.00	\$25.00
	Intramural Sports Entry Fee - Soccer - Not Direct Deposit	Per Team	\$10.00	\$10.00
	Intramural Sports Entry Fee - Flag Football -Not Direct Deposit	Per Team	\$25.00	\$25.00
	Intramural Sports Entry Fee - Volleyball -Not Direct Deposit	Per Team	\$20.00	\$20.00
	Intramural Sports Entry Fee - 3 on 3 Basketball -Not Direct Deposit	Per Team	\$5.00	\$5.00
	Intramural Sports Entry Fee - 5 on 5 Basketball -Not Direct Deposit	Per Team	\$25.00	\$25.00
	Intramural Sports Entry Fee - Softball -Not Direct Deposit	Per Team	\$10.00	\$10.00
	Intramural Sports Entry Fee COREC Basketball - Not Direct Deposit	Per Team	\$10.00	\$10.00
	Intramural Sports Entry Fee - COREC Volleyball - Not Direct Deposit	Per Team	\$10.00	\$10.00
	Intramural Sports Entry Fee - Golf Singles - Not Direct Deposit	Per Student	\$30.00	\$30.00
Student Involvement	New ID	Per Student	\$15.00	\$15.00
	Replacement ID	Per Student	\$20.00	\$20.00
	Passport Processing	Per Student	\$25.00	\$25.00
	Photo Services	Per Student	\$10.00	\$10.00
Libraries				
Overdue fines	Books - per item per day	Per Student	\$0.25	\$0.25
	Reserves - per hour per day	Per Student	\$0.60	\$0.60
	Periodicals - per item per day	Per Student	\$5.00	\$5.00
	Group Study Rooms - per hour (\$20 Maximum per item)	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
	Government publications - per page	Per Student	\$0.10	\$0.10
	Government publications -non-refundable processing fee	Per Student	\$10.00	\$10.00
	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
	Door lock mechanism - replace cost for replacing door lock mechanisms when keys have been lost	Per Student	\$60.00	\$60.00
	Locker Keys - replacement cost for lost or damaged locker keys fee + any overdue fines	Per Student	\$25.00	\$25.00
	Damaged materials - the library will determine the cost of repair and bill accordingly.	Per Student	varies	varies
	Items that cannot be repaired will be billed at the replacement fee	Per Student		
	Various other items (laptop loan, AV materials, etc.)	Per Student	\$10.00	\$10.00

Student Program, Course and Administrative Fees

College/Unit	Course / Description	Assessment	2011-12	2012-13
Undergraduate Education				
Undergraduate Education	National Student Exchange (NSE) Application Fee	Per Student	\$125.00	\$125.00
	LSAT Prep (Friday only)	Per Student	\$20.00	\$20.00
	LSAT Prep (Saturday only)	Per Student	\$20.00	\$20.00
	LSAT Prep (both days)	Per Student	\$30.00	\$30.00
	Math Placement Exam for Incoming Students	Per Student	n/a	\$25.00
	GRE Math Review	Per Student	\$100.00	\$100.00
	GRE Verbal Review	Per Student	\$100.00	\$100.00
	Study Smarter Seminar	Per Student	\$40.00	\$40.00
	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
Enrollment Management				
Student Billings	Installment Payment Plan Late fee - per month	Per Student	1.25%	1.25%
Registrar	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
	Freshman Advisory Conference	Per Student	\$75.00	\$75.00
	Transfer Advisory Conference	Per Student	\$25.00	\$25.00
	Guest Advisory Conference	Per Student	\$25.00	\$25.00
	Transfer/Readmission Conferences	Per Student	\$25.00	\$25.00

Capital Budget

The 2012-13 Capital Budget includes projects in progress and associated expenditures as of March 31, 2012. 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
- Lease-Purchase Ambulatory Electronic Health Records Equipment/System
- Construct Center for Applied Energy Research Laboratory Building #2
- Renovate Track and Field Facility

In December 2011, the President established a Facilities Transformation Workgroup charged with developing "a blueprint that details the University of Kentucky's ambitions for educational, research, student support, and housing and dining capital projects for the next decade." The Workgroup's report is expected in June, 2012. In addition, the President has requested an update to the Campus Master Plan. The design team will be on board by early July and the update will be completed by December, 2012.

The Board of Trustees will continue to review and approve, prior to initiation, capital projects as defined in Administrative Regulation II – 1.4-1.

Capital Budget

**Summary
Total Estimated Project Scope
FY 2012-13**

	State Bonds and State General Funds	Federal Funds	Agency Bonds	Agency Funds	Private/Other Funds	Total
ACTIVE PROJECTS BY AREA						
Provost	\$3,500,000	\$19,551,819		\$3,204,728	\$4,500,000	\$30,756,547
Finance and Administration		6,011,549		2,003,866		8,015,415
UK HealthCare		26,000,000	\$350,000,000	246,820,000	15,000,000	637,820,000
Athletics					28,500,000	28,500,000
Total Active Projects	\$3,500,000	\$51,563,368	\$350,000,000	\$252,028,594	\$48,000,000	\$705,091,962

Capital Budget

Active Projects by Area As of March 31, 2012

	Fund Source	Scope Authorized by Kentucky Legislature	Total Estimated Project Scope	Amount Expended	Initiation Date	Anticipated Completion Date
PROVOST						
Construct Center for Applied Energy Research Laboratory Building #2	Federal Funds	\$11,832,685	\$11,832,685			
	General Funds	3,500,000	3,500,000			
	Other Funds	3,500,000	3,500,000			
	Agency Funds	944,228	944,228			
		<u>19,776,913</u>	<u>19,776,913</u>	\$17,610,950	March, 2010	May, 2012
Renovate 4th Floor Sanders-Brown Center	Federal Funds	6,432,134	6,432,134	1,607,368	March, 2010	November, 2012
Renovate Nursing Building	Federal Funds	1,287,000	1,287,000			
	Agency Funds	55,500	55,500			
		<u>1,342,500</u>	<u>1,342,500</u>	552,769	September, 2010	May, 2012
Renovate Old Northside Library Building	Other Funds	1,000,000	1,000,000			
	Agency Funds	1,373,000	1,373,000			
		<u>2,373,000</u>	<u>2,373,000</u>	212,145	June, 2011	August, 2012
Renovate Research Labs (Chemistry/Physics)*	Agency Funds	33,500,000	832,000	193,006	June, 2011	August, 2012
Total Provost		\$63,424,547	\$30,756,547	\$20,176,238		

*This is part of the Research Lab Pool of \$33.5M which has authorized Legislative Authority through 6/30/12.

Capital Budget

Active Projects by Area As of March 31, 2012

	Fund Source	Scope Authorized by Kentucky Legislature	Total Estimated Project Scope	Amount Expended	Initiation Date	Anticipated Completion Date
FINANCE AND ADMINISTRATION						
Construct UK/Nicholasville Road Flood Mitigation	Federal Funds	\$6,011,549	\$6,011,549			
	Agency Funds*	2,003,866	2,003,866			
		<u>8,015,415</u>	<u>8,015,415</u>	\$0	December, 2011	August, 2013
Total Finance and Administration		\$8,015,415	\$8,015,415	\$0		

*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, 2012

	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	350,000,000	225,600,000			
		<u>700,000,000</u>	<u>575,600,000</u>	\$552,514,780	May, 2004	*
Expand/Renovate Ambulatory Care - Oxofacil Pain Clinic	Agency Funds	20,000,000	1,448,000	748	December, 2011	January, 2013
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>	31,858,078	February, 2011	December, 2013
Renovate Parking Structure #3	Agency Funds	3,500,000	1,240,000	67,510	October, 2011	November, 2012
Total UK HealthCare		\$783,032,000	\$637,820,000	\$584,441,116		

*Fit-out of facilities will continue as funds are available.

Capital Budget

Active Projects by Area As of March 31, 2012

	Fund Source	Scope Authorized by Kentucky Legislature	Total Estimated Project Scope	Amount Expended	Initiation Date	Anticipated Completion Date
ATHLETICS						
Renovate Track and Field Facility	Private Funds	\$14,000,000	\$14,000,000	\$7,581,489	September, 2010	August, 2012
Renovate Upgrade Softball Project	Private Funds	7,500,000	7,500,000	9,398	December, 2011	February, 2013
Replace Wildcat Coal Lodge Student Housing	Private Funds	7,000,000	7,000,000	5,974,718	October, 2009	June, 2012
Total Athletics		\$28,500,000	\$28,500,000	\$13,565,605		
TOTAL ACTIVE PROJECTS		\$882,971,962	\$705,091,962	\$618,182,959		

Glossary

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

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

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

AGENCY FUNDS – a definition used by the Kentucky General Assembly to designate institutional funds (excludes state appropriations and federal funds.)

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

CAPITAL OUTLAY – funds used to purchase any physical resource that benefits a University program for more than one year. For example, funds used to purchase office furniture or equipment that costs more than \$2,000 (\$1,000 for computers), library books, and periodicals.

CAPITAL PROJECT – the construction, reconstruction, acquisition, and structural maintenance of buildings or real property with a scope greater than \$600,000.

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

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

ENDOWMENT INCOME – means an institutional fund or part thereof that, under the terms of a gift instrument, is not wholly expendable by the institution on a current basis. The term does not include assets that an institution designates as an endowment fund for its own use.

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

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

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

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

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

INSTRUCTION – funds allocated for direct support of teaching.

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

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

Glossary

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

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

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

NON-RECURRING FUNDS – “one-time” funds.

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

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

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

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

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

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

RECHARGES/PASS 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 recurring changes approved by the Board of Trustees.

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

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

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

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

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

Glossary

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.



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